



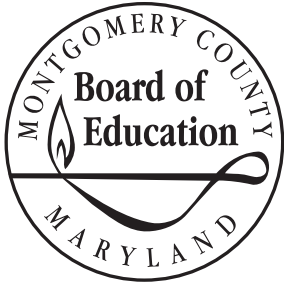
Board of Education Requested

FY 2020 Capital Budget

Montgomery County Public Schools, Rockville, Maryland

and Amendments to the FY 2019–2024
Capital Improvements Program





VISION

We inspire learning by providing the greatest public education to each and every student.

MISSION

Every student will have the academic, creative problem solving, and social emotional skills to be successful in college and career.

CORE PURPOSE

Prepare all students to thrive in their future.

CORE VALUES

*Learning
Relationships
Respect
Excellence
Equity*

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Montgomery County Public Schools (MCPS) Administration

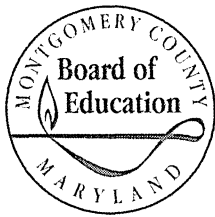
Jack R. Smith, Ph.D.
Superintendent of Schools

Maria V. Navarro, Ed.D.
Chief Academic Officer

Kimberly A. Statham, Ph.D.
*Deputy Superintendent of
School Support and Improvement*

Andrew M. Zuckerman, Ed.D.
Chief Operating Officer

850 Hungerford Drive
Rockville, Maryland 20850
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MONTGOMERY COUNTY BOARD OF EDUCATION

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

November 30, 2018



The Honorable Isiah Leggett
Montgomery County Executive
Executive Office Building
101 Monroe Street
Rockville, Maryland 20850

The Honorable Hans Riemer, President
and Members of the Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue
Rockville, Maryland 20850

Dear Mr. Leggett, Mr. Riemer, and Members of the Montgomery County Council:

At its November 27, 2018, meeting, the Board of Education approved the Requested FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program (CIP) for Montgomery County Public Schools (MCPS). Enclosed is a copy of the Board of Education resolution requesting a Fiscal Year (FY) 2020 Capital Budget appropriation of \$281,482,000 and an Amended FY 2019–2024 CIP totaling \$1,823,122,000. The Board of Education is requesting \$113,781,000 from the state as its share of the FY 2020 Capital Budget. FY 2020 is the second year of the biennial CIP review process. In accordance with the Montgomery County charter, all CIP projects are considered in odd-numbered fiscal years. In even-numbered fiscal years, only projects with expenditure or appropriation changes needed in the second year of the adopted six-year CIP are considered for amendments to the CIP.

Requested CIP

As previously noted, FY 2020 is an amendment year; therefore, it is standard practice that the Board of Education's request includes limited amendments. On October 29, 2018, the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* was released and included a total of eight amendments to the approved CIP. However, as a result of the public hearing testimony that was shared during a two-night period, the superintendent of schools amended his recommendation to include one added amendment—an additional \$5 million in FY 2020 for the Planned Life-cycle Asset Replacement project to address concerns that were raised regarding the repair and replacement of many of our building systems including doors, lighting, windows, communication systems, and floor and ceiling tiles.

The Board of Education supports the superintendent's recommendations, and therefore, the *Board of Education's FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* includes additional funding to begin planning for three elementary school addition projects; additional funding for four countywide projects; additional funding to support the programmatic scope of one revitalization/expansion project; and an amendment to remove funding from a previously approved addition project that no longer is required to address overutilization at an adjacent school.

The first requested amendment is for the School Security Systems project. The safety of all students and staff is a top priority and we must provide a safe learning environment for all who enter our buildings. The additional funding will address technology upgrades to various existing security systems, as well as allow the means to provide secure entrance vestibules and guided building access for schools that currently do not have these features. The second amendment is requested for the Planned Life-cycle Asset Replacement project to repair and/or replace building systems such as windows, doors, and floor and ceiling tiles, which have reached the end of their useful life. This additional funding will begin to address the many concerns raised during the Board of Education's public hearing testimony as part of the CIP process.

The next three amendments are requested to begin the planning for additions at Highland View, Lake Seneca, and Thurgood Marshall elementary schools. These three elementary schools previously completed the feasibility study process. The amendments are for planning funds only. A recommendation regarding construction funding and completion dates for these three projects will be considered in a future CIP.

The next amendment is for the revitalization/expansion project at Seneca Valley High School. Our Career and Technology Education program must be expanded to provide students in the upcounty area the opportunity to explore real-world professional experiences. These additional funds are needed to build out the facility features that are essential to support the expanded program offerings for the Career and Technology Education program. This program is vital to our students' future success.

The Board of Education's request also includes an amendment to the Outdoor Play Space Maintenance project to address the maintenance and replacement of our high school athletic fields, both artificial turf and natural grass fields. These additional funds will allow MCPS to implement a standard program of high school athletic field maintenance and achieve a more consistent level of field quality. This request is part of a larger review of our high school athletic funding allocations in order to equitably support our high school athletics program across the school system.

An amendment to the Facility Planning project is requested to continue the work with our external consultants as we transition through our new enrollment projection methodology, as well as look beyond our six-year CIP to develop strategic long-range growth management plans for all the clusters. We are hopeful that this new methodology will help us to understand the various factors that affect enrollment at the individual school level. In addition, the strategic growth management plans will allow us to map a future course for capital and non-capital solutions throughout our school system.

The next requested amendment removes an approved project, the East Silver Spring Elementary School Addition project, from the recommended CIP. This addition project previously was approved to provide additional capacity for students from Rolling Terrace Elementary School. However, the Spanish Immersion program that originally was at Rolling Terrace Elementary School has been relocated to William Tyler Page Elementary School. The enrollment projection for Rolling Terrace Elementary School will be within its capacity during the six-year CIP and, as a result, the addition no longer is required.

On November 27, 2018, the Board of Education included an additional \$3.0 million in FY 2020 in the Restroom Renovation project to address repairs and replacements of restroom fixtures including sinks, partitions, and floor and ceiling tiles. The Board included this supplementary funding after concerns were raised during the two days of public hearings on the amended CIP.

Therefore, the *Board of Education's Requested FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* totals \$1.823 billion, an increase of \$45.62 million more than the approved six-year CIP. The amended CIP includes a requested FY 2020 expenditure of \$332.33 million, an increase of \$23.97 million more than the approved FY 2020 expenditure of \$308.36 million.

In total, the Board of Education's requested FY 2019–2024 amended CIP includes 10 amendments; however, there are many individual capital projects and countywide systemic projects already programmed in the adopted CIP—funding for the planning, design, and/or construction of 19 elementary school capacity projects, 6 middle school capacity projects, and 7 high school capacity projects. It also includes funding for six revitalization/expansion projects and many countywide systemic projects that address systemwide needs of our aging facilities. Funds included in the adopted CIP must remain on the approved expenditure schedules to ensure that these vital projects move forward to address our overutilization and aging infrastructure.

Enrollment

MCPS continues to experience another year of enrollment growth; however, our enrollment growth is increasing at a lower rate than we have experienced during the past 10 years. Official September 30, 2018, enrollment is 162,680 students, for a one-year increase of 1,134 students. Since the 2009–2010 school year, enrollment has increased by 20,903 students. This is a remarkable amount of growth for any school system to accommodate. We do not anticipate that this relative slowdown in enrollment growth will last long and therefore, we must continue to address our backlog of capacity projects and aging infrastructure through our many capacity and systemic replacement projects.

Total MCPS student enrollment by the 2024–2025 school year is projected to increase by 11,642 students to reach 174,322 students. Adding the projected 11,642 student increase to the 20,903 student increase since 2009 results in a total projected increase of 32,545 students during the 15-year period from 2009 to 2024. The following chart displays the official September 30, 2018, student enrollment for this year and the previous five years, as well as the enrollment projection for the 2024–2025 school year.

FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2025
151,289	153,852	156,447	159,010	161,546	162,680	174,322

As the enrollment continues to increase across the system, the focus of the growth is beginning to shift from the elementary school level to the secondary school level, particularly at our high schools. Appropriately, our focus in the CIP takes into account this shift. While many of our capital projects

during the past decade included additions and new schools for the elementary school level, we now must be proactive to address the overutilization at many of our secondary schools.

State Aid

Funding for the CIP continues to be a complex issue. Local funding sources, such as County General Obligation Bonds, current revenue, the County recordation tax, and the school impact tax, are utilized in conjunction with state aid to fund the CIP. For FY 2020, our state aid request is \$113.8 million. This figure is based on current eligibility of projects approved by the County Council in May 2018. Of the \$113.8 million, \$5.6 million is for the balance of funding for one project; \$3.5 million is for nine systemic roofing and Heating, Ventilation, and Air Conditioning projects; \$52.8 million is for five projects that previously received planning approval from the state and now require construction funding; and \$51.9 million is for eight projects that require state planning approval in addition to construction funding.

We must continue to make a compelling case to our state leaders to increase the state construction funds and provide Montgomery County with a larger share of state construction funds. Also, we urge the state to provide planning approval for all eight planning approval requests included in the FY 2020 state CIP request. The Board of Education, along with the superintendent of schools, Montgomery County officials, and our state delegation will work together to provide Montgomery County with its larger share of the statewide allocation for our capital projects.

Non-Capital Items

Supplement A—*Superintendent's Recommendation for Clarksburg Village Site #2 Elementary School Boundary Study* was released as part of the recommendations for the amended FY 2019–2024 CIP. The Board of Education resolution that supports the superintendent's recommendation for the new elementary school boundaries is enclosed and also is available on the Capital Improvements Program web page.

The Board of Education supports the superintendent's recommendation regarding the site selection process for the elementary schools in the Walter Johnson Cluster. While the elementary schools in the cluster continue to experience capacity pressures, we do agree that the space deficits are not sufficient to program a new elementary school at this time. However, there is an opportunity to explore capacity solutions with the Bethesda-Chevy Chase Cluster, which has an approved elementary schools capacity study in the adopted CIP.

Therefore, the Board of Education supports the recommendation to explore possible solutions that would include the elementary schools in both the Bethesda-Chevy Chase and Walter Johnson clusters. In addition, the Board amended the superintendent's recommendation to include a joint elementary school site selection process to explore possible sites for a new elementary school to address the overutilization in both clusters. Once the capacity study and the site selection process are complete, the superintendent of schools will evaluate the solutions that are developed, along with the enrollment

projections for all of the elementary schools in both clusters, and provide recommendations for the Board of Education's consideration in the next CIP cycle. The Board of Education also supports the recommendation that consideration of any boundary study due to the expansion of Luxmanor Elementary School wait until the Bethesda-Chevy Chase capacity study is completed in order to make decisions inclusive for all of the elementary schools in both the Bethesda-Chevy Chase and Walter Johnson clusters.

The Board of Education also supports the superintendent's recommendation regarding the boundary study to explore the reassignment of Clarksburg and Northwest high school students to Seneca Valley High School. The approved boundary study includes the following middle schools to evaluate current utilizations and articulation patterns—Roberto W. Clemente; Dr. Martin Luther King, Jr.; and Kingsview middle schools. In order to minimize split articulations among the three clusters, the Board of Education supports expanding the scope of the boundary study to include all of the middle schools in the Clarksburg and Northwest clusters, in addition to the middle schools in the Seneca Valley Cluster. The boundary study will begin in late fall/early winter 2018, with Board action scheduled in November 2019.

The Board of Education supports the recommendation for a boundary study for Forest Knolls, Montgomery Knolls, and Pine Crest elementary schools to relieve the overutilization at Forest Knolls Elementary School. The scope of the boundary study also will include Eastern and Silver Spring International middle schools to evaluate the middle school articulation patterns for these three elementary schools. The boundary study will occur in spring 2019, with Board of Education action scheduled for November 2019.

Finally, the adopted FY 2019–2024 CIP includes funding for two major projects at the high school level in the downcounty area—the reopening of Charles W. Woodward High School and the addition and facility upgrade project at Northwood High School. Two general approaches were presented to the Board of Education during its work sessions on the amended CIP—a phased construction of Northwood High School with students/staff on-site or the relocation of students/staff off-site during the construction of Northwood High School. The presentation included a comparison of the costs for each approach, impact to students, impact on the building design, and the time line of the project.

The superintendent of schools, in his October 2018 release of the amended CIP, did not include a recommendation regarding the approaches; however, after careful consideration and evaluation of both approaches, the superintendent of schools recommended the off-site approach for the Northwood High School construction project. The Board of Education supports the off-site approach and requested that staff explore all possible solutions for a holding school including a newly constructed Charles W. Woodward High School, commercial property, or other MCPS property. The Board also supports an evaluation of student and family transportation needs, scheduling of after-school and athletic activities, and other program needs that may impact students during the time they are relocated off-site.

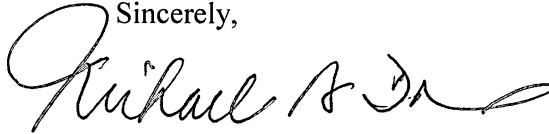
The Honorable Isiah Leggett
The Honorable Hans Riemer
and Members of the County Council

6

November 30, 2018

The Board of Education looks forward to working with you on our Capital Improvements Program.

Sincerely,

A handwritten signature in black ink, appearing to read "Michael A. Durso". The signature is fluid and cursive, with a large initial "M" and a long, sweeping underline.

Michael A. Durso
President

MAD:JRS:AMZ:ak

Enclosure

Copy to:

Members of the Board of Education
Dr. Smith
Dr. Navarro
Dr. Statham
Dr. Zuckerman
Dr. Johnson
Ms. Webb

Board of Education Resolutions

November 27, 2018

Action

- 2.1 Clarksburg Village Site #2 Elementary School Boundaries
- 2.2 Clarksburg, Northwest, and Seneca Valley High Schools Boundary Study
- 2.3 Forest Knolls, Montgomery Knolls, and Pine Crest Elementary Schools Boundary Study
- 2.4 Northwood High School Classroom Addition and Facility Upgrade Capital Project
- 2.5 Bethesda-Chevy Chase and Walter Johnson Clusters Elementary Schools Capacity Study
- 3.1 Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program

Appendices

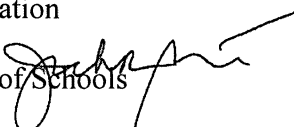
- Appendix 1 Board of Education's FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program Summary Table
- Appendix 2 Project Description Forms

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Clarksburg Village Site #2 Elementary School Boundaries

On November 27, 2017, the Board of Education authorized a boundary study to establish the service area for the new Clarksburg Village Site #2 Elementary School scheduled to open in September 2019. Now under construction, the new elementary school will be located at 22500 Sweetspire Drive in Clarksburg, Maryland. The opening of Clarksburg Village Site #2 Elementary School will address student enrollment growth and space deficits at Cedar Grove and Wilson Wims elementary schools. The scope of the boundary study did not include any changes to middle or high school boundaries.

WHEREAS, In March 2018, the superintendent of schools convened a Boundary Advisory Committee that included representatives from Cedar Grove and Wilson Wims elementary schools, the Clarksburg Cluster coordinators, and representatives from the Asian Pacific American Student Achievement Action Group and the National Association for the Advancement of Colored People; and

WHEREAS, The Boundary Advisory Committee met from March 2018 through May 2018 to review six boundary options to create the service area for Clarksburg Village Site #2 Elementary School; and

WHEREAS, On July 6, 2018, the Boundary Advisory Committee submitted a report to the superintendent of schools and Board of Education that included member evaluations and position papers; and

WHEREAS, On November 1 and 16, 2018, the Board of Education conducted work sessions to consider the superintendent of schools' recommendation for the Clarksburg Village Site #2 Elementary School boundaries; and

WHEREAS, The Board of Education identified one alternative to the superintendent of schools' recommendation for the Clarksburg Village Site #2 Elementary School boundaries; and

WHEREAS, On November 8 and 12, 2018, the Board of Education conducted public hearings in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*, on the superintendent of schools' recommendation and the Board of Education alternative; now therefore be it

Resolved, That the following reassignments be made as indicated on the attached maps:

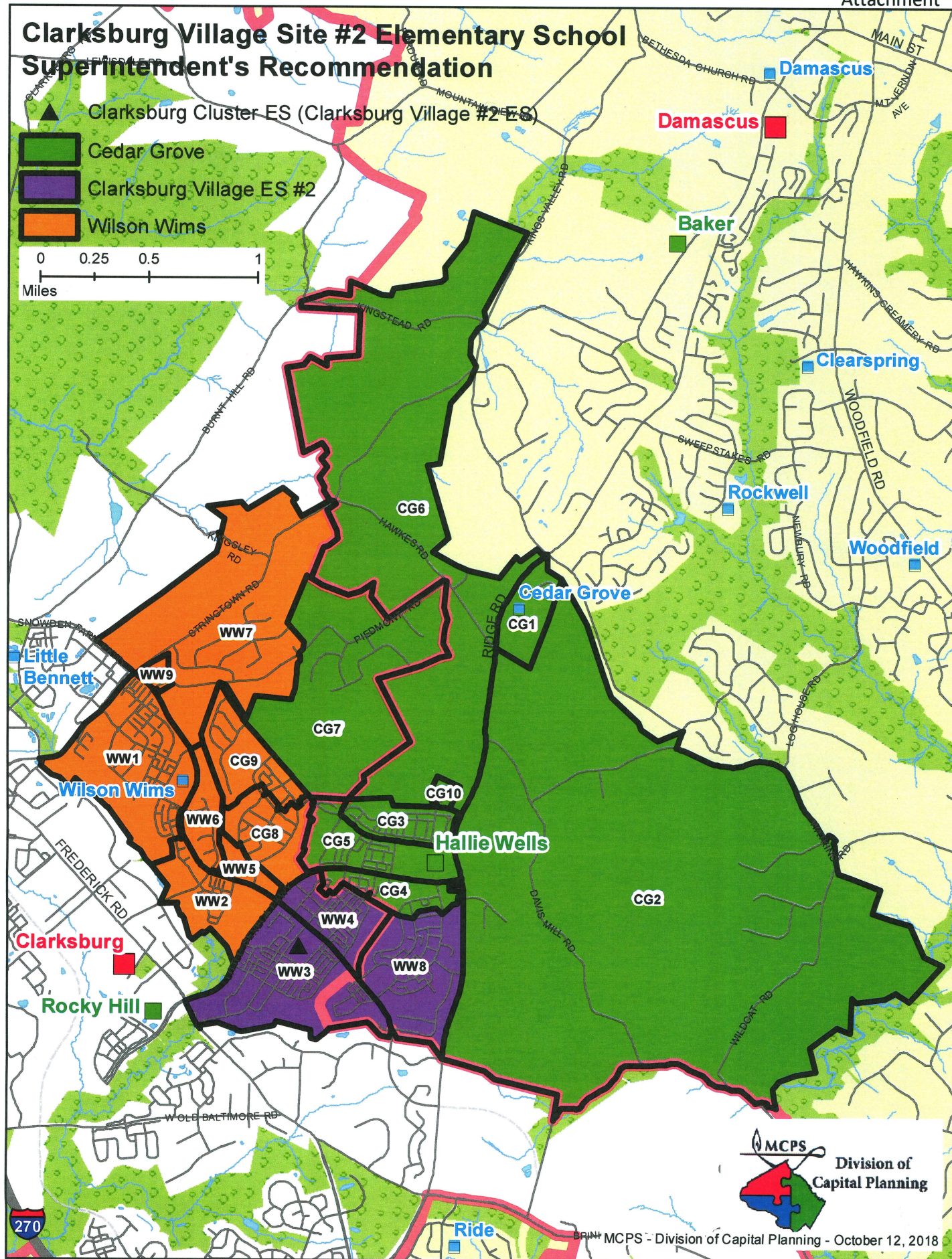
- Reassign Zones WW3, WW4, and WW8 from Wilson Wims Elementary School to Clarksburg Village Site #2 Elementary School;
- Reassign Zones CG8 and CG9 from Cedar Grove Elementary School to Wilson Wims Elementary School;

and be it further

Resolved, That the boundary changes be phased beginning with Grades K–4 students from the reassigned areas to Clarksburg Village Site #2 and Cedar Grove elementary schools in September 2019, and Grades K–5 students in September 2020, and thereafter.

Attachments

JRS:AMZ:JS:ds






Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Clarksburg, Northwest, and Seneca Valley High Schools Boundary Study

Student enrollment is projected to increase at Clarksburg and Northwest high schools throughout the six-year planning period and beyond. Although an addition opened at Clarksburg High School in 2015, student enrollment continues to grow and will exceed capacity by more than 800 students by the end of the 6-year planning period. Although two additions were constructed in 2001 and 2006 at Northwest High School to accommodate growth at the school, student enrollment continues to increase, and projections indicate that student enrollment will exceed capacity by approximately 700 students by the end of the 6-year planning period.

The Clarksburg and Northwest high schools' service areas are adjacent to the Seneca Valley High School service area, which has a revitalization/expansion project scheduled for completion in 2020. As part of the revitalization/expansion project, the school was designed and currently is under construction for a capacity for 2,581 students. The enrollment at Seneca Valley High School is projected to be 1,301 students by the end of the 6-year planning period. With a capacity of 2,581 seats, there will be approximately 1,280 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

As part of the *FY 2019 Capital Budget and the FY 2019–2024 Capital Improvements Program*, the Board of Education approved a boundary study to explore options to reassign students from Clarksburg and Northwest high schools to Seneca Valley High School. The Board of Education also approved including Roberto W. Clemente; Dr. Martin Luther King, Jr.; and Kingsview middle schools as part of the boundary study to evaluate the enrollment patterns and utilizations of these schools.

WHEREAS, The superintendent of schools, as part of the recommended Fiscal Year 2019–2024 Amended Capital Improvements Program, expanded the scope of the boundary study to include all middle schools in the Clarksburg, Northwest, and Seneca Valley clusters to evaluate the enrollments and split articulations among the middle schools in the three clusters; and

WHEREAS, On November 1 and 16, 2018, the Board of Education conducted work sessions on all capital and noncapital items in the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and

WHEREAS, On November 8 and 12, 2018, the Board of Education conducted public hearings in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*, on the superintendent's recommendation; now therefore be it

Resolved, That the boundary study for Clarksburg, Northwest, and Seneca Valley high schools be expanded to include all of the middle schools in these three clusters, and the boundary study be conducted in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*; and be it further

Resolved, That the boundary study explore high school reassignments for Clarksburg, Northwest, and Seneca Valley high schools, as well as address the student enrollment patterns and utilization rates at the middle schools in the Clarksburg, Northwest, and Seneca Valley clusters; and be it further

Resolved, That the boundary study begin in winter 2019 and the superintendent of schools will forward a report to the members of the Board of Education by the end of the 2018–2019 school year.

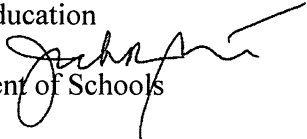
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Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Forest Knolls, Montgomery Knolls, and Pine Crest Elementary Schools Boundary Study

As a result of a comprehensive capacity study conducted during the 2014–2015 school year to address overutilization in the lower section of the Downcounty Consortium, a plan was developed to address space deficits at Forest Knolls Elementary School. Classroom addition projects were approved at Montgomery Knolls Elementary School, which serves Grades pre–K–2 students; and Pine Crest Elementary School, which serves Grades 3–5 students: these are paired schools. These projects are scheduled for completion in September 2020. Forest Knolls Elementary School articulates to Silver Spring International Middle School, while Montgomery Knolls and Pine Crest elementary schools articulate to Eastern Middle School.

WHEREAS, On November 1 and 16, 2018, the Board of Education conducted work sessions for all capital and noncapital items for the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and

WHEREAS, On November 8 and 12, 2018, the Board of Education conducted public hearings in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*, on the superintendent's recommendation; and

WHEREAS, The superintendent of schools recommended a boundary study for Forest Knolls, Montgomery Knolls, and Pine Crest elementary schools to relieve the overutilization at Forest Knolls Elementary School; and

WHEREAS, The superintendent of schools also recommended that the boundary study include the middle school articulation of the three elementary schools to Eastern and Silver Spring International middle schools; now therefore be it

Resolved, That the boundary study be conducted to include Forest Knolls, Montgomery Knolls, and Pine Crest elementary schools to relieve the overutilization at Forest Knolls Elementary School; and be it further

Resolved, That the scope of the boundary study include the middle school articulation of Forest Knolls, Montgomery Knolls, and Pine Crest elementary schools to Eastern and Silver Spring International middle schools; and be it further

Resolved, That the boundary study be conducted in spring 2019, and the superintendent of schools forward a report to the members of the Board of Education by the end of the 2018–2019 school year.

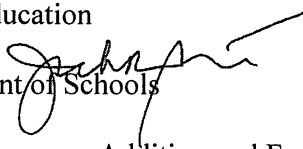
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Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools 

Subject: Northwood High School Classroom Addition and Facility Upgrade Capital Project

Fiscal Year 2019 planning funds were approved to begin the architectural design to provide the instructional spaces and facility upgrades needed for 2,700 students at Northwood High School. An internal analysis was completed for the proposed school project that evaluated a) the possibility of performing a phased construction of Northwood High School with students on-site; and b) an approach where a newly constructed and reopened Charles W. Woodward High School be used as a holding school, beginning in September 2023, for Northwood High School for two years. The evaluation compared the costs for each option, impact to students, impact on the building design, and the time line of the project. This evaluation was presented to the Board of Education during the Capital Improvements Program process in November 2018, for consideration and action on the approach for Northwood High School.

WHEREAS, The Board of Education received a presentation on the impact to students, impact on the building design, and the time line of the project on two proposed approaches to complete the Northwood High School Classroom Addition and Facility Upgrade Capital Project; and

WHEREAS, On November 1 and 16, 2018, the Board of Education conducted work sessions for all capital and noncapital items for the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and

WHEREAS, On November 8 and 12, 2018, the Board of Education conducted public hearings in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*, on the superintendent of schools' recommendation; now therefore be it

Resolved, That the Northwood High School Classroom Addition and Facility Upgrade Capital Project be constructed with students off-site; and be it further

Resolved, That all possible solutions be considered for a holding school to include, but not be limited to, a newly constructed Charles W. Woodward High School, commercial property, and/or other Montgomery County Public Schools property; and be it further

Resolved, That Montgomery County Public Schools staff work with staff in the Montgomery County Department of Transportation and the Northwood High School administration and staff to ensure that student and family transportation needs are met during the time students are relocated off-site; and be it further

Resolved, That Montgomery County Public Schools staff work with the Montgomery County Department of Health and Human Services staff to ensure that the services provided through the School-based Health and Wellness Center continue during the time students are relocated off-site; and be it further

Resolved, That Montgomery County Public Schools staff work with Northwood High School administration and staff to ensure after-school and athletic activities are provided to students during the time students are relocated off-site.

JRS:AMZ:JS:ds

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools

Subject: Bethesda-Chevy Chase and Walter Johnson Clusters Elementary Schools Capacity Study

Projections indicate that enrollment will exceed capacity in several elementary schools in the Bethesda-Chevy Chase and Walter Johnson clusters. Two actions were approved as part of the *FY 2019 Capital Budget and the FY 2019–2024 Capital Improvements Program* to begin planning for these space deficits. First, a Site Selection Committee was held in spring 2018 to identify possible sites for a new elementary school in the Walter Johnson Cluster. The projected space deficits at the elementary school level in the Walter Johnson Cluster, however, are not sufficient to recommend a new elementary school for the Walter Johnson Cluster at this time. Second, a capacity study was approved in the Bethesda-Chevy Chase Cluster to explore all possible solutions to add elementary school capacity.

WHEREAS, On November 1 and 16, 2018, the Board of Education conducted work sessions for all capital and noncapital items for the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and

WHEREAS, On November 8 and 12, 2018, the Board of Education conducted public hearings in accordance with Board of Education Policy FAA, *Educational Facilities Planning*, and Montgomery County Public Schools Regulation FAA-RA, *Long-range Educational Facilities Planning*, on the superintendent's recommendation; and

WHEREAS, The superintendent of schools recommended expanding the approved Bethesda-Chevy Chase Cluster elementary school capacity study to explore possible solutions that would include the elementary schools in both the Bethesda-Chevy Chase and Walter Johnson clusters; and

WHEREAS, On November 27, 2018, the Board of Education amended the superintendent's recommendation to include a joint elementary school site selection process for the Bethesda-Chevy Chase and Walter Johnson cluster; now therefore be it

Resolved, That the Bethesda-Chevy Chase Cluster Elementary School Capacity Study be expanded to include all elementary schools in the Bethesda-Chevy Chase and Walter Johnson clusters; and be it further

Resolved, That the capacity study explore all possible solutions to add capacity at the elementary schools in both clusters, including the opening of a new school, for consideration in the next Capital Improvements Program; and be it further

Resolved, That a joint elementary school site selection process be conducted in spring 2019 for the Bethesda-Chevy Chase and Walter Johnson clusters for consideration in the next Capital Improvements Program.

JRS:AMZ:JS:ds

Office of the Superintendent of Schools
MONTGOMERY COUNTY PUBLIC SCHOOLS
Rockville, Maryland

November 27, 2018

MEMORANDUM

To: Members of the Board of Education

From: Jack R. Smith, Superintendent of Schools

Subject: Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program

WHEREAS, In accordance with §5-306 of the Annotated Code of Maryland, the superintendent of schools released the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* on October 29, 2018; and

WHEREAS, In accordance with the Montgomery County Charter and the biennial capital improvements process, in even-numbered fiscal years, such as Fiscal Year 2020, only projects with expenditure or appropriation changes needed in the second year of the adopted six-year Capital Improvements Program are considered for amendments; and

WHEREAS, On October 29, 2018, the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* was released and included a total of eight amendments to the approved Capital Improvements Program; and

WHEREAS, As a result of the public hearing testimony shared during a two-night period, the superintendent of schools amended his recommendation to include one additional amendment—an additional \$5 million in Fiscal Year 2020 for the Planned Life-cycle Asset Replacement project to address concerns regarding the repair and replacement of many of our building systems including doors, lighting, windows, communications systems, and floor and ceiling tiles; and

WHEREAS, A total of nine amendments were recommended by the superintendent of schools as follows:

- Additional funding to begin planning for Highland View, Lake Seneca, and Thurgood Marshall elementary schools addition projects;
- Additional funding for four countywide systemic projects—Facility Planning, Outdoor Play Space Maintenance, Planned Life-cycle Asset Replacement, and School Security;
- Additional funding to support the programmatic scope of the Seneca Valley High School Revitalization/Expansion project; and

- Removal of funding for the East Silver Spring Elementary School addition project as a result of a program relocation;

and

WHEREAS, There are many individual capital projects and countywide systemic projects already programmed in the adopted Capital Improvements Program—funding for the planning, design, and/or construction of 19 elementary school capacity projects, 6 middle school capacity projects, and 7 high school capacity projects; and

WHEREAS, The adopted Capital Improvements Program also includes funding for six revitalization/expansion projects and many Countywide systemic projects that address systemwide needs of our aging facilities; and

WHEREAS, The funds in the adopted Capital Improvements Program must remain on the approved expenditure schedules to ensure that these vital projects move forward to address our overutilization and aging infrastructure; and

WHEREAS, Supplement B—*Update on the Key Facility Indicators and Major Capital Projects* was released as part of the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and

WHEREAS, Included in Supplement B, the superintendent of schools recommended that planning begin for the first set of schools listed below, through the approved FY 2020 planning funds in the Major Capital Projects:

- Elementary Schools:
 - Burnt Mills
 - South Lake
 - Stonegate
 - Woodlin
- Neelsville Middle School
- High Schools:
 - Damascus
 - Col. Zadok Magruder
 - Poolesville
 - Thomas S. Wootton

and

WHEREAS, The first step in the planning process is to identify the project scope for each school identified for a Major Capital Project during the 2018–2019 school year and then continue the formal project planning process in FY 2020; and

WHEREAS, Any additional funding that may be needed will be considered as part of the next Capital Improvements Program and the project schedules for the preceding identified schools for Major Capital Projects will be finalized in alignment with the approved funding levels; and

WHEREAS, Supplement B also included a recommended approach to coordinate the various work indicated by the Key Facility Indicators assessment with large systemic replacement projects; and

WHEREAS, Key Facility Indicators data will be used to develop expanded project scopes for schools identified for a Countywide systemic project; and

WHEREAS, These large systemic replacement projects will be multi-year projects and once the scope and cost information is developed, the new Capital Improvements Program cycle will reflect the project schedule that may be feasible within the funding levels; and

WHEREAS, The Board of Education received a presentation on the superintendent of schools' recommendations for all capital and noncapital items for the *FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* on October 29, 2018; conducted two work sessions on November 1 and 16, 2018; and held two public hearings on November 8 and 12, 2018; and

WHEREAS, The Board of Education heard testimony from parents and school communities regarding the conditions of restroom facilities in multiple schools, and the need for increased work and improvements to restrooms in school; now therefore be it

Resolved, That the Board of Education amend the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program* by adding \$3.0 million in Fiscal Year 2020 to the restroom renovation project; and be it further

Resolved, That the Board of Education approve a Fiscal Year 2020 Capital Budget appropriation request totaling \$281,482,000 and an amended Fiscal Year 2019–2024 Capital Improvements Program request totaling \$1.823 billion, as amended by the Board of Education, and as indicated in Attachment A; and be it further

Resolved, That the Board of Education approve the Fiscal Year 2020 State Capital Improvements Program request in the amount of \$113,781,000 as indicated in Attachment B; and be it further

Resolved, That the Board of Education approve the individual capital and noncapital items included in the *Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY 2019–2024 Capital Improvements Program*; and be it further

Resolved, That a copy of this resolution be transmitted to the county executive and the County Council.

JRS:AMZ:JS:ak

Attachments

**Board of Education Requested FY 2020 Capital Budget
and Amendments to the FY 2019–2024 Capital Improvements Program**
(figures in thousands)

Project	FY 2020 Approp.	Total	Thru FY 2017	Remaining FY 2018	Total Six-Years	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Beyond
Individual School Projects												
Ashburton ES Addition		10,944	603	4,003	6,338	5,314	1,024					
Lucy V. Barnsley ES Addition		13,924	7,200	5,041	1,683	1,683						
Bethesda ES Solution		3,695			3,695			212	1,384	1,682	417	
Bethesda-Chevy Chase HS Addition		41,397	17,786	18,952	4,659	4,659						
Burtonsville ES Addition		1,172	469	352	351	234	117					
Clarksburg Cluster ES #9 (New)	2,981	38,486			38,486		1,192	5,156	19,864	12,274		
Clarksburg Cluster ES (New) (Clarks. Village Site #2)		36,008	1,238	5,094	29,676	17,202	12,474					
Cresthaven ES Addition (for JoAnn Leleck ES@Broad Acres)	847	9,466			9,466		339	2,829	3,554	2,744		
Crown HS (New)	6,306	136,302			125,842		1,522	3,892	5,939	44,245	70,244	10,460
Diamond ES Addition		9,147	4,892	3,578	677	677						
DuFief ES Addition/Facility Upgrade		38,028			38,028	650	532	4,234	20,625	11,987		
East Silver Spring ES Addition (for Rolling Terrace)	-320	0			0							
Albert Einstein Cluster HS Solution		6,334			6,334		169	2,996	2,074	1,095		
Blair Ewing Center Relocation		11,679	1,059		10,620		553	2,073	4,123	3,871		
Gaithersburg Cluster ES #8		26,000	2,000	1,872	22,128	1,210	2,552	5,744	6,702	5,920		
Highland View ES Addition	775				775		301	289	185			
John F. Kennedy HS Addition	15,793	20,578			20,578	1,610	2,217	4,000	5,978	6,773		
Kensington Parkwood ES Addition		12,679	6,991	4,756	932	932						
Lake Seneca ES Addition	875				875		401	314	160			
Col. E. Brooke Lee MS Addition/Facility Upgrade	52,193	57,864			57,864	1,568	16,525	23,827	15,944			
S. Christa McAuliffe ES Addition		11,386	512	5,848	5,026	3,235	1,791					
Ronald McNair ES Addition	1,024	11,403			11,403		512	4,848	2,252	3,791		
Thurgood Marshall ES Addition	630				630		310	225	95			
Montgomery Knolls ES Addition (for Forest Knolls ES)	278	6,605	273	218	6,114	2,227	2,443	1,444				
Roscoe Nix ES Addition (for JoAnn Leleck ES @ Broad Acres)	589	6,372			6,372		236	1,781	3,106	1,249		
North Bethesda MS Addition		21,593	11,885	8,168	1,540	1,540						
Northwood HS Addition/Facility Upgrade		123,356			123,356	2,949	5,790	8,600	10,214	54,254	41,549	
Parkland MS Addition	1,240	14,638			14,638		496	3,032	8,323	2,787		
Pine Crest ES Addition (for Forest Knolls ES)	248	8,623	352	211	8,060	3,492	3,942	626				
Piney Branch ES Addition	3,718	4,211			4,211	274	219	2,227	1,491			
Thomas W. Pyle MS Addition	1,100	25,114	400	313	24,401	1,628	6,566	10,457	5,750			
Judith Resnik ES Addition		871	436	348	87	87						
Judith Resnik ES Solution		2,722			2,722			187	829	1,234	472	
Silver Spring International MS Addition	31,200	35,140			35,140	930	4,210	8,346	13,654	8,000		
Somerset ES Solution		2,691			2,691			176	784	1,285	446	
Takoma Park MS Addition	924	25,186	500	477	24,209	2,182	14,820	7,207				
Walt Whitman HS Addition	20,588	27,577		830	26,747	2,168	8,067	9,980	6,532			
Woodlin ES Addition		15,297			15,297	583	350	4,428	6,737	3,199		
Woodward HS Reopening		120,235			120,235	3,063	17,600	7,040	16,400	42,450	33,682	
Countywide Projects												
ADA Compliance: MCPS	1,200	30,993	21,693	2,100	7,200	1,200	1,200	1,200	1,200	1,200	1,200	
Asbestos Abatement	1,145	20,100	12,085	1,145	6,870	1,145	1,145	1,145	1,145	1,145	1,145	
Building Modifications and Program Improvements	6,500	59,328	38,128	3,200	18,000	9,000	9,000					
Current Revitalizations/Expansions	7,500	1,129,747	674,560	108,236	346,951	128,421	95,469	91,561	31,500			
Design and Construction Management	4,900	85,375	51,075	4,900	29,400	4,900	4,900	4,900	4,900	4,900	4,900	
Facility Planning: MCPS	1,200	14,027	9,492	685	3,850	860	1,450	460	380	350	350	
Fire Safety Upgrades	817	27,117	17,215	5,000	4,902	817	817	817	817	817	817	
HVAC Replacement/IAQ Projects	25,000	220,677	99,677	18,000	103,000	26,000	25,000	10,000	12,000	15,000	15,000	
Improved (Safe) Access to Schools	2,000	18,343	12,343	2,000	4,000	2,000	2,000					
Major Capital Projects	10,197	119,969			119,969	4,197	10,663	10,999	24,063	70,047		
Outdoor Play Space Maintenance	2,550	6,850		750	6,100	1,750	2,550	450	450	450	450	
Planned Life-Cycle Asset Replacement (PLAR)	15,000	157,777	87,027	9,750	61,000	10,000	15,000	8,000	8,000	10,000	10,000	
Rehabilitation/Renovation of Closed Schools (RROCS)		116,220	91,574	21,065	3,581	3,581						
Relocatable Classrooms	5,000	63,061	43,061	5,000	15,000	5,000	5,000	5,000				
Restroom Renovations	6,500	43,775	14,025	2,250	27,500	4,000	6,500	3,500	3,500	5,000	5,000	
Roof Replacement/Moisture Protection Projects	12,000	124,151	45,151	9,500	69,500	11,500	12,000	9,000	9,000	14,000	14,000	
School Security	13,002	32,908			32,908	2,550	12,852	10,708	5,718	684	396	
Stormwater Discharge and Water Quality Management	616	11,628	7,316	616	3,696	616	616	616	616	616	616	
Technology Modernization	25,366	423,016	248,221	26,986	147,809	21,406	25,366	25,484	25,143	25,246	25,164	
Total Requested CIP	281,482	3,641,785	1,529,239	281,244	1,823,122	294,843	332,332	309,674	278,067	312,311	295,895	10,460

*Bold indicates amendment to the adopted CIP.

FY 2020 State Capital Improvements Program for Montgomery County Public Schools

(figures in thousands)

Priority No.	PFA Y/N	Project	Total Estimated Cost	Non PSCP Funds	Prior IAC Funding Thru FY 2019	FY 2020 Request For Funding
		Balance of Funding (Forward-funded)				
1	Y	Thomas Edison HS of Technology Revitalization/Expansion	69,088	56,170	7,279	5,639
		Subtotal	69,088	56,170	7,279	5,639
		Systemic Projects				
2		Dr. Martin Luther King, Jr. MS Roof	2,298	1,724		574
3		Montgomery Knolls ES HVAC	2,250	1,688		562
4		Diamond ES HVAC	1,900	1,426		474
5		Fallsmead ES HVAC	1,650	1,238		412
6		Sherwood ES Roof	1,395	1,047		348
7		Flower Valley ES Roof	1,380	1,036		344
8		Kemp Mill ES Roof	1,205	904		301
9		Rosemont ES Roof	947	711		236
10		Col. Zadok Magruder HS Roof	932	700		232
		Subtotal	13,957	10,474	0	3,483
		Construction Funding (Forward-funded)				
11	Y	Lucy V. Barnsley ES Addition (CSR)	13,924	11,602		2,322
12	Y	Luxmanor ES Revitalization/Expansion	29,190	22,269		6,921
13	Y	Potomac ES Revitalization/Expansion	30,391	23,550		6,841
14	Y	S. Christa McAuliffe ES Addition	11,386	9,276		2,110
15	Y	Seneca Valley HS Revitalization/Expansion	155,621	121,035		34,586
		Subtotal	240,512	187,732	0	52,780
		Planning and Construction Request (Forward-funded)				
16/17	Y	Ashburton ES Addition	10,944	9,680		1,264
18/19	Y	Tilden MS/Rock Terrace School Revitalization/Expansion	88,647	71,179		17,468
20/21	Y	Maryvale ES/Carl Sandburg School Revitalization/Expansion (CSR)	62,054	49,618		12,436
22/23	Y	Thomas W. Pyle MS Addition	25,114	19,470		5,644
24/25	Y	Takoma Park MS Addition	25,186	19,612		5,574
26/27	Y	Pine Crest ES Addition	8,623	6,708		1,915
28/29	Y	Montgomery Knolls ES Addition	6,605	5,160		1,445
30/31	Y	Walt Whitman HS Addition	27,577	21,444		6,133
		Subtotal	254,750	202,871	0	51,879
		Planning Approval Request				
32	Y	Col. E. Brooke Lee MS Addition/Facility Upgrade	LP			LP
33	Y	Piney Branch ES Addition	LP			LP
34	Y	Silver Spring International MS Addition	LP			LP
35	Y	John F. Kennedy HS Addition	LP			LP
36	Y	Woodlin ES Addition	LP			LP
37	Y	East Silver Spring ES Addition	LP			LP
38	Y	DuFief ES Addition/Facility Upgrades	LP			LP
39	Y	Gaithersburg Cluster ES #8	LP			LP
40	Y	Northwood HS Addition/Facility Upgrades	LP			LP
41	Y	Charles W. Woodward HS Reopening	LP			LP
		TOTAL	578,307	457,247	7,279	113,781

Appendix 1

Board of Education's FY 2020 Capital Budget
and Amendments to the FY 2019–2024 Capital
Improvements Program Summary Table

**Board of Education Requested FY 2020 Capital Budget
and Amendments to the FY 2019–2024 Capital Improvements Program
Summary Table¹**

Individual Projects	County Council Adopted Action May 2018	Board of Education Request	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS Addition	Approved FY 2019 appropriation for construction funds.		9/18
Winston Churchill Cluster			
Potomac ES Revitalization/Expansion	Approved FY 2019 appropriation for balance of funding.		1/20
Clarksburg Cluster			
Neelsville MS—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
Clarksburg Cluster ES (New) (Clarksburg Village Site #2)	Approved FY 2019 appropriation for balance of funding.		9/19
Clarksburg Cluster ES #9 (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	9/22
Damascus Cluster			
Damascus HS—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
John T. Baker MS Addition		Request FY 2020 appropriation for facility planning.	TBD
Downcounty Consortium			
John F. Kennedy HS Addition	Approved FY 2019 appropriation for planning funds.	Request FY 2020 appropriation for construction funds.	9/22
Northwood HS Addition/Facility Upgrade	Approved FY 2019 appropriation for planning funds.		TBD
Wheaton HS Revitalization/Expansion			1/16 Building 9/18 Shell, 9/19 Site
Charles W. Woodward High School Reopening	Approved FY 2019 appropriation for planning and construction funds.		TBD
Col. E. Brooke Lee MS Addition/Facility Upgrades	Approved FY 2019 appropriation for planning funds.	Request FY 2020 appropriation for construction funds.	9/21
A. Mario Loiederman Performing Arts Program	Approved FY 2019 appropriation for planning and construction funds.		SY 20–21
Parkland MS Addition	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	9/22
Silver Spring International MS Addition	Approved FY 2019 appropriation for planning funds.	Request FY 2020 appropriation for construction funds.	9/22
Takoma Park MS Addition	Approved FY 2019 appropriation for construction funds.	Request FY 2020 appropriation for balance of funding.	9/20
Highland View ES Addition		Request FY 2020 appropriation for planning funds.	TBD
Montgomery Knolls ES Addition (for Forest Knolls ES)	Approved FY 2019 appropriation for construction funds.	Request FY 2020 appropriation for balance of funding.	9/20

¹ Bold indicates amendment to adopted CIP. Blank indicates no change from the approved project.

Individual Projects	County Council Adopted Action May 2018	Board of Education Request	Anticipated Completion Date
Downcounty Consortium			
Oak View ES Addition		Request FY 2020 appropriation for facility planning.	TBD
Pine Crest ES Addition (for Forest Knolls ES)	Approved FY 2019 appropriation for construction funds.	Request FY 2020 appropriation for balance of funding.	9/20
Piney Branch ES Addition	Approved FY 2019 appropriation for planning funds.	Request FY 2020 appropriation for construction funds.	9/21
Woodlin ES Addition/Facility Upgrades	Approved FY 2019 appropriation for planning funds.		9/22
Gaithersburg Cluster			
Crown HS (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	TBD
Gaithersburg Cluster ES #8	Approved FY 2019 appropriation for planning funds.		9/22
Walter Johnson Cluster			
Charles W. Woodward High School Reopening	Approved FY 2019 appropriation for planning and construction funds.		TBD
Tilden MS Revitalization/Expansion	Approved FY 2019 appropriation for construction funds.		9/20
Ashburton ES Addition	Approved FY 2019 appropriation for balance of funding.		9/19
Luxmanor ES Revitalization/Expansion	Approved FY 2019 appropriation for balance of funding.		1/20
Col. Zadok Magruder Cluster			
Col. Zadok Magruder HS—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
Judith A. Resnik ES Addition			TBD
Richard Montgomery Cluster			
Crown HS (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	TBD
Northeast Consortium			
Francis Scott Key MS Addition		Request FY 2020 appropriation for facility planning.	TBD
Burnt Mills ES—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
Burtonsville ES Addition			TBD
Cloverly ES Addition		Request FY 2020 appropriation for facility planning.	TBD
Cresthaven ES Addition (for JoAnn Leleck ES at Broad Acres)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	9/22

¹ Bold indicates amendment to adopted CIP. Blank indicates no change from the approved project.

Individual Projects	County Council Adopted Action May 2018	Board of Education Request	Anticipated Completion Date
Northeast Consortium			
Roscoe R. Nix ES (for JoAnn Leleck ES at Broad Acres)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	9/22
William Tyler Page ES Addition		Request FY 2020 appropriation for facility planning.	TBD
Stonegate ES—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
Northwest Cluster			
Crown HS (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	TBD
Clopper Mill ES Addition		Request FY 2020 appropriation for facility planning.	TBD
Ronald McNair ES Addition	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds	9/22
Poolesville Cluster			
Poolesville HS—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
Quince Orchard Cluster			
Crown HS (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	TBD
Rachel Carson ES (DuFief ES Addition/Facility Upgrade)	Approved FY 2019 appropriation for planning funds, but one-year delay for completion.		9/22
Thurgood Marshall ES Addition		Request FY 2020 appropriation for planning funds.	TBD
Rockville Cluster			
Maryvale ES Revitalization/Expansion	Approved FY 2019 appropriation for balance of funding.		1/20
Seneca Valley Cluster			
Seneca Valley HS Revitalization/Expansion	Approved FY 2019 appropriation for balance of funding.	Request FY 2020 appropriation for construction funds.	9/20 Building 9/21 Site
Lake Seneca ES Addition		Request FY 2020 appropriation for planning funds.	TBD
S. Christa McAuliffe ES Addition	Approved FY 2019 appropriation for balance of funding.		9/19
Sherwood Cluster			
Watkins Mill Cluster			
Neelsville MS—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD
South Lake ES—Major Capital Project		Request FY 2020 appropriation for planning funds.	TBD

¹Bold indicates amendment to adopted CIP. Blank indicates no change from the approved project.

Individual Projects	County Council Adopted Action May 2018	Board of Education Request	Anticipated Completion Date
Walt Whitman Cluster			
Whitman HS Addition	Approved FY 2019 appropriation to begin site work.	Request FY 2020 appropriation for construction funds.	9/21
Thomas S. Pyle MS Addition	Approved FY 2019 appropriation for construction funds.	Request FY 2020 appropriation for balance of funding.	9/20
Thomas S. Wootton Cluster			
Crown HS (New)	Approved one-year delay for planning funds.	Request FY 2020 appropriation for planning funds.	TBD
Thomas S. Wootton HS—Major Capital Projects		Request FY 2020 appropriation for planning funds.	TBD
DuFief ES Addition/Facility Upgrade (for Rachel Carson ES)	Approved FY 2019 appropriation for planning funds, but one-year delay for completion.		9/22
Other Educational Facilities			
Thomas Edison High School for Technology Revitalization/Expansion			9/18 Building 9/19 Site
Blair G. Ewing Center Relocation			9/22
Rock Terrace School Revitalization/Expansion (collocation with Tilden MS)	Approved FY 2019 appropriation for construction funds.		9/20
Carl Sandburg Revitalization/Expansion (collocation with Maryvale ES)	Approved FY 2019 appropriation for balance of funding.		9/20

¹Bold indicates amendment to adopted CIP. Blank indicates no change from the approved project.

**Board of Education Requested FY 2020 Capital Budget
and Amendments to the FY 2019–2024 Capital Improvements Program
Summary Table¹**

Countywide Projects	County Council Adopted Action May 2018	Board of Education Request	Anticipated Completion Date
ADA Compliance	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Current Revitalizations/Expansions	Approved FY 2019 appropriation for the balance of funding for four projects and the construction funding for one project.	Request FY 2020 appropriation for construction funding for one project.	Ongoing
Design and Construction Management	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Facility Planning	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation above approved level for this project.	Ongoing
Fire Safety Code Upgrades	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
HVAC Replacement/IAQ Projects	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Major Capital Projects	Approved expenditures for FY 2020 and beyond for this new project.	Request FY 2020 appropriation for planning funds.	Ongoing
Outdoor Play Space Maintenance Project	Approved FY 2019 appropriation to continue pilot program.	Request FY 2020 appropriation above approved level for this project.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation above approved level to continue this project.	Ongoing
Relocatable Classrooms	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Restroom Renovations	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation above approved level to continue this project.	TBD
Roof Replacement/Moisture Protection Projects	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
School Security	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation above approved level for this project.	Ongoing
Stormwater Discharge and Water Quality Management	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing
Technology Modernization	Approved FY 2019 appropriation to continue this project.	Request FY 2020 appropriation to continue this project.	Ongoing

¹ Bold indicates amendment to adopted CIP. Blank indicates no change from the approved project.

Appendix 2

Project Description Forms

Project Description Forms

SAMPLE FORM -- No. 999999

Category MCPS
Agency Public Schools
Planning Area Bethesda-Chevy Chase
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

October 21, 1997
-
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:

1. 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.
2. First Cost Estimate—Current Scope—The estimated cost of the project as currently planned.
3. Last Fiscal Year's Cost Estimate—The cost approved in last year's CIP.
4. Present Cost Estimate—The current cost based on a detailed review of construction costs, scope, design, and program of the project.
5. 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.
6. Cumulative Appropriation—The Council-approved total appropriation from prior years.
7. Expenditure Schedule—Year One Total—The actual anticipated cash flow in the first year of the requested capital budget.
8. Expenditure Schedule—Total Six Years—The totals for the six-year CIP in current-year dollars.
9. Expenditure Schedule—Total—The grand total in current-year dollars.
10. Funding Schedule—County Bonds—The source of funding, including state, county, or other sources.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate	0	
First Cost Estimate	0	
Current Scope	FY99	0
Last FY's Cost Estimate	0	
Present Cost Estimate	0	
Appropriation Request	FY99	0
Supplemental Appropriation Request	FY98	0
Cumulative Appropriation	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 through-out all phases of the project.

Ashburton ES Addition (P651514)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	North Bethesda-Garrett Park	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,206	1,085	-	121	121	-	-	-	-	-
Site Improvements and Utilities	1,326	860	-	466	466	-	-	-	-	-
Construction	7,782	-	2,661	5,121	4,097	1,024	-	-	-	-
Other	630	-	-	630	630	-	-	-	-	-
TOTAL EXPENDITURES	10,944	1,945	2,661	6,338	5,314	1,024	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	8,914	-	2,576	6,338	5,314	1,024	-	-	-	-
Recordation Tax	1,372	1,372	-	-	-	-	-	-	-	-
School Facilities Payment	658	573	85	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	10,944	1,945	2,661	6,338	5,314	1,024	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				310	-	62	62	62	62	62
Energy				125	-	25	25	25	25	25
NET IMPACT				435	-	87	87	87	87	87

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	10,944	Last FY's Cost Estimate	10,944
Expenditure / Encumbrances	-		
Unencumbered Balance	10,944		

PROJECT DESCRIPTION

Enrollment projections at Ashburton Elementary School reflect a need for an addition. Ashburton Elementary School has a program capacity for 628 students. Enrollment is expected to reach 835 students by the 2020-2021 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. In the approved FY 2015-2020 CIP, while the planning funds for this project remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later, with a completion date of August 2020. The Board of Education's requested FY2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. Based on new enrollment projections, this school has one of the highest space deficits of projects approved in the Amended FY2015-2020 CIP. Therefore, the Board of Education, in the FY 2017-2022 CIP accelerated this project one year. An FY 2017 appropriation was approved for planning funds. An FY 2018 appropriation was approved for construction funds. As part of the FY 2019-2024 CIP process, it was determined that there was shortfall in FY 2018 of Recordation and School Impact Tax. The county executive recommended a \$3 million reduction in FY 2018 for MCPS. Based on the change in scope of this addition project, as well as favorable construction costs at the time this project was bid, it was determined that a \$3 million reduction to this project was possible, without any change to the construction project or the completion date. Therefore, a \$3 million reduction in this project was approved as part of the FY2019-2024 CIP process. An FY 2019 appropriation was approved for the balance of funding. This project is scheduled to be completed August 2019.

FISCAL NOTE

FY18 Council approval of CE Amendment for reduction of \$3M in GO Bonds in FY18 due to scope change, decreased construction costs, and lower than anticipated Recordation Tax revenues

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

Lucy V. Barnsley ES Addition (P651504)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Aspen Hill and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,156	1,156	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,660	1,660	-	-	-	-	-	-	-	-
Construction	10,530	5,707	3,140	1,683	1,683	-	-	-	-	-
Other	578	578	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	13,924	9,101	3,140	1,683	1,683	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,512	6,689	3,140	1,683	1,683	-	-	-	-	-
Schools Impact Tax	2,400	2,400	-	-	-	-	-	-	-	-
School Facilities Payment	12	12	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	13,924	9,101	3,140	1,683	1,683	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	690	115	115	115	115	115	115
Energy	282	47	47	47	47	47	47
NET IMPACT	972	162	162	162	162	162	162

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	13,924	Last FY's Cost Estimate	13,924
Expenditure / Encumbrances	-		
Unencumbered Balance	13,924		

PROJECT DESCRIPTION

Enrollment projections at Lucy V. Barnsley Elementary School reflect a need for an addition. Lucy V. Barnsley Elementary School has a program capacity for 411 students. Enrollment is expected to reach 619 students by the 2020-2021 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 CIP, with a completion date of August 2018. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved for the balance of construction funding. An FY 2019 appropriation was approved to complete this project. This project is scheduled to be completed by September 2018.

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

Bethesda ES Solution (P651916)

Category	Montgomery County Public Schools	Date Last Modified	05/29/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	529	-	-	529	-	-	212	158	106	53	-
Site Improvements and Utilities	858	-	-	858	-	-	-	694	164	-	-
Construction	1,958	-	-	1,958	-	-	-	532	1,062	364	-
Other	350	-	-	350	-	-	-	-	350	-	-
TOTAL EXPENDITURES	3,695	-	-	3,695	-	-	212	1,384	1,682	417	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	3,695	-	-	3,695	-	-	212	1,384	1,682	417	-
TOTAL FUNDING SOURCES	3,695	-	-	3,695	-	-	212	1,384	1,682	417	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	3,695
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Due to increasing enrollment growth, this project includes funds to design and construct six permanent elementary school classrooms serving the Bethesda Elementary School service area in the Bethesda-Chevy Chase High School Cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Bethesda ES service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2023-2024 school year at the latest.

CAPACITY

Teaching Stations Added: 6

Bethesda-Chevy Chase HS Addition (P651513)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,808	2,808	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	5,970	5,970	-	-	-	-	-	-	-	-	-
Construction	31,029	18,630	7,740	4,659	4,659	-	-	-	-	-	-
Other	1,590	1,590	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	41,397	28,998	7,740	4,659	4,659	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,886	11,516	7,393	(2,023)	(2,023)	-	-	-	-	-	-
Schools Impact Tax	16,869	16,869	-	-	-	-	-	-	-	-	-
State Aid	6,682	-	-	6,682	6,682	-	-	-	-	-	-
School Facilities Payment	960	613	347	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	41,397	28,998	7,740	4,659	4,659	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				1,824	304	304	304	304	304	304	304
Energy				750	125	125	125	125	125	125	125
NET IMPACT				2,574	429	429	429	429	429	429	429

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	-	Year First Appropriation									FY15
Cumulative Appropriation	41,397	Last FY's Cost Estimate									41,397
Expenditure / Encumbrances	-										
Unencumbered Balance	41,397										

PROJECT DESCRIPTION

Enrollment projections at Bethesda-Chevy Chase High School reflect a need for an addition. Bethesda-Chevy Chase High School has a program capacity for 1692 students. Enrollment is expected to reach 2286 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds for this project remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. An FY 2019 appropriation was approved for the installation of artificial turf during the construction of this addition project. This project is scheduled to be completed August 2018.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Burtonsville ES Addition (P651511)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Colesville-White Oak and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,172	-	821	351	234	117	-	-	-	-
TOTAL EXPENDITURES	1,172	-	821	351	234	117	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	682	-	331	351	234	117	-	-	-	-
Schools Impact Tax	490	-	490	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	1,172	-	821	351	234	117	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	1,172	Last FY's Cost Estimate	1,172
Expenditure / Encumbrances	-		
Unencumbered Balance	1,172		

PROJECT DESCRIPTION

Enrollment projections at Burtonsville Elementary School reflect a need for an addition. Burtonsville Elementary School has a program capacity for 502 students. Enrollment is expected to reach 672 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for planning funds. Enrollment projections included in the FY 2019-2024 CIP indicate enrollment will fall below the 92 seat threshold by the end of the six-year period. Therefore, planning will continue, but, as part of the adopted FY 2019-2024 CIP, the balance of expenditures were removed and will be considered in a future CIP.

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

Clarksburg Cluster ES #9 (New) (P651901)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Clarksburg and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,981	-	-	2,981	-	1,192	895	596	296	-	-
Site Improvements and Utilities	4,410	-	-	4,410	-	-	3,307	1,103	-	-	-
Construction	29,770	-	-	29,770	-	-	954	16,840	11,976	-	-
Other	1,325	-	-	1,325	-	-	-	1,325	-	-	-
TOTAL EXPENDITURES	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-
TOTAL FUNDING SOURCES	38,486	-	-	38,486	-	1,192	5,156	19,864	12,274	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	784	-	-	-	-	392	392
Energy	314	-	-	-	-	157	157
NET IMPACT	1,098	-	-	-	-	549	549

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,981	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	38,486
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

The Clarksburg Master Plan allows for the development of up to 15,000 residential units. The plan includes five future elementary school sites. Little Bennett Elementary School opened in September 2006, William B. Gibbs, Jr. Elementary School opened in September 2009, and Wilson Wims Elementary School opened in September 2014. With continued growth in elementary school enrollment, another new elementary school is approved and scheduled to open September 2019. Elementary enrollment continues to grow beyond the elementary schools in the cluster and the one scheduled to open in September 2019. Therefore, the Board of Education's requested FY 2019-2024 CIP included funds for the opening of the next elementary school in this cluster. An FY 2019 appropriation was requested to begin planning this new school. This project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council delayed this project one year. An FY 2020 appropriation is requested to begin the planning of this new school with a completion date of September 2022.

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

Clarksburg Cluster ES (Clarksburg Village Site #2) (P651713)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Clarksburg and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,476	2,228	-	248	248	-	-	-	-	-	-
Site Improvements and Utilities	3,856	2,018	874	964	964	-	-	-	-	-	-
Construction	28,351	-	1,212	27,139	14,665	12,474	-	-	-	-	-
Other	1,325	-	-	1,325	1,325	-	-	-	-	-	-
TOTAL EXPENDITURES	36,008	4,246	2,086	29,676	17,202	12,474	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
Schools Impact Tax	18,983	3,992	1,102	13,889	7,746	6,143	-	-	-	-	-
G.O. Bonds	8,976	254	984	7,738	1,407	6,331	-	-	-	-	-
State Aid	8,049	-	-	8,049	8,049	-	-	-	-	-	-
TOTAL FUNDING SOURCES	36,008	4,246	2,086	29,676	17,202	12,474	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				1,960	-	392	392	392	392	392	
Energy				785	-	157	157	157	157	157	
NET IMPACT				2,745	-	549	549	549	549	549	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	-			Year First Appropriation							FY16
Cumulative Appropriation	36,008			Last FY's Cost Estimate							36,008
Expenditure / Encumbrances	-										
Unencumbered Balance				36,008							

PROJECT DESCRIPTION

The Clarksburg Master Plan allows for the development of up to 15,000 residential units. The plan includes five future elementary school sites. To accommodate the enrollment growth from the new development Little Bennett, William B. Gibbs, and Wilson Wims elementary schools were opened over the past 9 years. With continue growth in elementary school enrollment, another new elementary school is needed in this cluster. An FY 2017 appropriation was approved to begin the planning for this new elementary school in the Clarksburg Cluster. An FY 2018 appropriation was approved for construction funds. An FY 2019 appropriation was approved to complete this project. This project is schedule to be completed by September 2019.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Cresthaven ES Addition

(P651902)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Colesville-White Oak and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	847	-	-	847	-	339	254	169	85	-	-
Land	1,672	-	-	1,672	-	-	1,254	418	-	-	-
Site Improvements and Utilities	6,605	-	-	6,605	-	-	1,321	2,625	2,659	-	-
Construction	342	-	-	342	-	-	-	342	-	-	-
TOTAL EXPENDITURES	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-
TOTAL FUNDING SOURCES	9,466	-	-	9,466	-	339	2,829	3,554	2,744	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				68	-	-	-	-	34	34	
Energy				26	-	-	-	-	13	13	
NET IMPACT				94	-	-	-	-	47	47	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	847	Year First Appropriation									
Cumulative Appropriation	-	Last FY's Cost Estimate									
Expenditure / Encumbrances	-										
Unencumbered Balance	-										

PROJECT DESCRIPTION

Projections indicate that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. Due to site limitations, it would be difficult to expand the facility to meet the enrollment growth needs. Therefore, to address the space deficit, feasibility studies were conducted during the 2016-2017 school year at Cresthaven and Roscoe Nix elementary schools (paired schools), to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres. The Board of Education's requested FY 2019-2024 CIP included funding for additions at both Cresthaven and Roscoe Nix elementary schools to address the overutilization at JoAnn Leleck Elementary School at Broad Acres. An FY 2019 appropriation was requested to begin planning this addition. The project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation is requested for planning funds. This project is scheduled to be completed September 2022.

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

Crown HS (New)

(P651909)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Gaithersburg and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,306	-	-	6,306	-	1,522	1,891	1,761	1,132	-	-
Site Improvements and Utilities	15,016	-	-	15,016	-	-	2,001	2,195	7,085	3,735	-
Construction	114,980	-	-	104,520	-	-	-	1,983	36,028	66,509	10,460
TOTAL EXPENDITURES	136,302	-	-	125,842	-	1,522	3,892	5,939	44,245	70,244	10,460

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	136,302	-	-	125,842	-	1,522	3,892	5,939	44,245	70,244	10,460
TOTAL FUNDING SOURCES	136,302	-	-	125,842	-	1,522	3,892	5,939	44,245	70,244	10,460

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	6,306			Year First Appropriation							
Cumulative Appropriation	-			Last FY's Cost Estimate							
Expenditure / Encumbrances	-			136,302							
Unencumbered Balance	-										

PROJECT DESCRIPTION

High schools in the mid-county region will continue to be over capacity through the six-year planning period. Therefore, the Board of Education's requested FY 2019-2024 CIP included funding for a new high school in the mid-county region located on the Crown site in the City of Gaithersburg. An FY 2019 appropriation was requested to begin planning this new high school. Due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation is requested for planning funds. Once the planning is complete, a recommendation will be included in the next full CIP regarding the phasing and completion date for the opening of this new high school.

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

Diamond ES Addition (P651510)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	844	844	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,531	1,531	-	-	-	-	-	-	-	-
Construction	6,236	4,261	1,298	677	677	-	-	-	-	-
Other	536	536	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	9,147	7,172	1,298	677	677	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	5,221	4,688	1,298	(765)	(765)	-	-	-	-	-
Schools Impact Tax	1,454	1,454	-	-	-	-	-	-	-	-
State Aid	1,442	-	-	1,442	1,442	-	-	-	-	-
School Facilities Payment	1,030	1,030	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	9,147	7,172	1,298	677	677	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				396	66	66	66	66	66	66
Energy				162	27	27	27	27	27	27
NET IMPACT				558	93	93	93	93	93	93

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	9,147	Last FY's Cost Estimate	9,147
Expenditure / Encumbrances	-		
Unencumbered Balance	9,147		

PROJECT DESCRIPTION

Enrollment projections at Diamond Elementary School reflect a need for an addition. Diamond Elementary School has a program capacity for 463 students. Enrollment is expected to reach 615 students by the 2020-2021 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. This project is scheduled to be completed by September 2018.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

DuFief ES Addition/Facility Upgrade (P651905)

Category	Montgomery County Public Schools	Date Last Modified	05/21/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	2,910	-	-	2,910	650	532	894	536	298	-	-
Site Improvements and Utilities	4,411	-	-	4,411	-	-	2,308	2,103	-	-	-
Construction	29,382	-	-	29,382	-	-	1,032	16,661	11,689	-	-
Other	1,325	-	-	1,325	-	-	-	1,325	-	-	-
TOTAL EXPENDITURES	38,028	-	-	38,028	650	532	4,234	20,625	11,987	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	38,028	-	-	38,028	650	532	4,234	20,625	11,987	-	-
TOTAL FUNDING SOURCES	38,028	-	-	38,028	650	532	4,234	20,625	11,987	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	136	-	-	-	-	68	68
Energy	50	-	-	-	-	25	25
NET IMPACT	186	-	-	-	-	93	93

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY19
Cumulative Appropriation	2,910	Last FY's Cost Estimate	38,028
Expenditure / Encumbrances	-		
Unencumbered Balance	2,910		

PROJECT DESCRIPTION

Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by over 300 seats by the end of the six-year planning period. To address the overutilization at Rachel Carson Elementary School, the Board of Education approved the expansion of DuFief Elementary School. Therefore, the Board of Education's requested FY 2019-2024 CIP included funding to provide capacity and facility upgrades at DuFief Elementary School that will require not only additional classrooms, but also reconfiguration of existing spaces and upgrades to building systems to accommodate the new student population. An FY 2019 appropriation was requested to begin the planning for this project, with a scheduled completion date of September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project, but maintained the FY 2019 planning funds. This project is now scheduled to be completed September 2022.

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

East Silver Spring ES Addition

(P651714)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Silver Spring and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

TOTAL EXPENDITURES	-	-	-	-	-	-	-	-	-	-
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FUNDING SCHEDULE (\$000s)

TOTAL FUNDING SOURCES	-	-	-	-	-	-	-	-	-	-
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OPERATING BUDGET IMPACT (\$000s)

Maintenance	62	-	-	-	-	31	31
Energy	24	-	-	-	-	12	12
NET IMPACT	86	-	-	-	-	43	43

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	(320)	Year First Appropriation	FY16
Cumulative Appropriation	320	Last FY's Cost Estimate	3,514
Expenditure / Encumbrances	-		
Unencumbered Balance	320		

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. As a result of the capacity study it was determined that a four classroom addition project would be constructed at East Silver Spring Elementary School to relieve the overutilization at Rolling Terrace Elementary School. An FY 2017 appropriation was requested to begin the planning for this addition. Due to fiscal constraints, the County Council's approved FY2017-2022 CIP included a two year delay for this project. An FY 2019 appropriation was approved to begin the planning for this addition. Due to the relocation of the Spanish Immersion Program at Rolling Terrace Elementary School to William Tyler Page Elementary School, this addition is no longer required at East Silver Spring Elementary School.

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.

Albert Einstein Cluster HS Solution (P651519)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kensington-Wheaton	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	577	-	-	577	-	169	293	115	-	-	-
Site Improvements and Utilities	990	-	-	990	-	-	752	238	-	-	-
Construction	4,357	-	-	4,357	-	-	1,951	1,579	827	-	-
Other	410	-	-	410	-	-	-	142	268	-	-
TOTAL EXPENDITURES	6,334	-	-	6,334	-	169	2,996	2,074	1,095	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,321	-	-	6,321	-	156	2,996	2,074	1,095	-	-
School Facilities Payment	13	-	-	13	-	13	-	-	-	-	-
TOTAL FUNDING SOURCES	6,334	-	-	6,334	-	169	2,996	2,074	1,095	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	6,334
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Due to increasing enrollment growth, this project includes funds to design and construct six permanent high school classrooms serving Albert Einstein High School in the Down County Consortium. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Albert Einstein Cluster. The County Council anticipates that ultimately, the Board of Education will request a specific project that will add at least these classrooms and that these funds would be used towards that purpose. On October 13, 2016, Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools was released and included the recommendation that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, On November 21, 2016, included Bethesda-Chevy Chase and Walt Whitman high schools as part of the study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP. The County Council, in the adopted FY 2017-2022 Amended CIP, increased the expenditures in this project and the number of classrooms from 6 to 14 in order to avoid residential moratorium. The Board of Education, in the requested FY2019-2024 CIP, included funding for three capital projects, two in the Downcounty Consortium and one for the reopening of Charles W. Woodward High School, to address overutilization in these areas. The requested CIP also includes a one year expenditure shift for this solution project to align with the requested capital projects. It is anticipated that once planning is complete, the next full CIP will include completion dates for the two capital projects.

Blair G. Ewing Center Relocation (P651515)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Rockville	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,612	-	1,059	553	-	553	-	-	-	-
Site Improvements and Utilities	350	-	-	350	-	-	263	87	-	-
Construction	9,049	-	-	9,049	-	-	1,810	3,835	3,404	-
Other	668	-	-	668	-	-	-	201	467	-
TOTAL EXPENDITURES	11,679	-	1,059	10,620	-	553	2,073	4,123	3,871	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,679	-	1,059	10,620	-	553	2,073	4,123	3,871	-
TOTAL FUNDING SOURCES	11,679	-	1,059	10,620	-	553	2,073	4,123	3,871	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY15
Cumulative Appropriation	1,512	Last FY's Cost Estimate	11,679
Expenditure / Encumbrances	-		
Unencumbered Balance	1,512		

PROJECT DESCRIPTION

The Blair Ewing Center was assessed as part of the FACT process during the 2010-2011 school year. To address facilities needs at this school, an FY 2013 appropriation for facility planning was approved in the Modifications to Holding, Special Education and Alternative Centers project for a feasibility study to identify improvements for this building. An FY 2015 appropriation was approved to begin planning the modifications to this building. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Also, the Board of Education's request includes a scope change for the Blair Ewing Center. In order to provide the Alternative Education Programs (AEP) with a facility that will support the program and students, the Board's request relocated the AEP from the current site to the English Manor ES site. However, the County Council directed the Board to reevaluate the current Blair G. Ewing site, as well as another site deemed appropriate by the Board for the AEP. Subsequently, the Board directed MCPS staff to reevaluate the current Blair G. Ewing site, as well as other sites owned by the Board of Education. Therefore, the County Council did not approve the Board's request to accelerate the construction funds for this project, but instead kept this project on the approved schedule. The evaluation of the Blair G. Ewing site, as well as other sites owned by the Board of Education is still in progress. Therefore, the adopted FY 2017-2022 CIP includes a one year delay for this project. An FY 2018 appropriation will be requested for construction funds. This project is scheduled to be completed August 2019. On October 13, 2016, Supplement C - Superintendent's Recommendation for the Alternative Education Programs at the Blair G. Ewing Center, was released and included the recommendation that the Blair G. Ewing Center be relocated to the Rock Terrace School site in January 2020. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that planning funds will be recommended as part of the FY 2019-2024 CIP. Also, the name of this project is changed to the Blair G. Ewing Center Relocation. The County Council, in the adopted FY 2018 Capital Budget and Amended FY2017-2022 CIP, approved the Board of Education's request. The Board of Education's requested FY 2019-2024 CIP included a one year expenditure shift of construction funding to align with the availability of the Rock Terrace facility, once the Rock Terrace School is relocated with the collocation of Tilden Middle School in September 2020.

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

Gaithersburg Cluster Elementary School #8 (P651518)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,784	3,872	-	3,912	1,210	2,552	150	-	-	-
Site Improvements and Utilities	3,627	-	-	3,627	-	-	2,327	1,300	-	-
Construction	13,264	-	-	13,264	-	-	3,267	4,077	5,920	-
Other	1,325	-	-	1,325	-	-	-	1,325	-	-
TOTAL EXPENDITURES	26,000	3,872	-	22,128	1,210	2,552	5,744	6,702	5,920	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	24,839	3,020	-	21,819	901	2,552	5,744	6,702	5,920	-
School Facilities Payment	1,161	852	-	309	309	-	-	-	-	-
TOTAL FUNDING SOURCES	26,000	3,872	-	22,128	1,210	2,552	5,744	6,702	5,920	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	204	-	-	68	-	68	68
Energy	75	-	-	25	-	25	25
NET IMPACT	279	-	-	93	-	93	93

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	7,784	Last FY's Cost Estimate	26,000
Expenditure / Encumbrances	-		
Unencumbered Balance	7,784		

PROJECT DESCRIPTION

Elementary school student enrollment growth continues in the Gaithersburg Cluster and, therefore, several schools exceed their program capacities-Gaithersburg, Rosemont, Strawberry Knoll, Summit Hall, and Washington Grove elementary schools. In April 2017, the Board of Education approved the construction of an addition at Gaithersburg Elementary School. A feasibility study was conducted for the addition at Gaithersburg Elementary School and revealed a number of challenges. Based on those challenges, as well as the absence of a solution in the approved CIP to address the overutilization at Rosemont and Strawberry Knoll elementary schools, the Board of Education, on August 31, 2017, approved that a Site Selection Advisory Committee convene to evaluate potential elementary school sites in the Gaithersburg Cluster. On February 26, 2018, the superintendent of school supported the Site Selection Advisory Committee recommendation and recommended the City of Gaithersburg Kelley Park site as the location for the new Gaithersburg Cluster Elementary School. On March 22, 2018, the Board of Education approved the superintendent of schools recommendation for a new elementary school in the Gaithersburg Cluster. It is likely that funding for this project will be adjusted next fall as part of the Amended FY 2019-2024 CIP process. An FY 2019 appropriation was approved to begin the planning for this new school. This new school is scheduled to be completed September 2022.

Highland View ES Addition (P652001)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	775	-	-	775	-	301	289	185	-	-	-
TOTAL EXPENDITURES	775	-	-	775	-	301	289	185	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	775	-	-	775	-	301	289	185	-	-	-
TOTAL FUNDING SOURCES	775	-	-	775	-	301	289	185	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	775	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Enrollment projections indicate that Highland View Elementary School will exceed capacity by more than 114 seats by the end of the six-year planning period. A feasibility study for a classroom addition was conducted in FY 2010. An FY 2020 appropriation is requested to begin the architectural design for this addition project. A completion date for this project will be determined in a future CIP.

John F. Kennedy HS Addition (P651906)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Kensington-Wheaton

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,775	-	-	1,775	610	690	475	-	-	-	-
Site Improvements and Utilities	2,956	-	-	2,956	1,000	992	964	-	-	-	-
Construction	14,937	-	-	14,937	-	535	2,561	5,068	6,773	-	-
Other	910	-	-	910	-	-	-	910	-	-	-
TOTAL EXPENDITURES	20,578	-	-	20,578	1,610	2,217	4,000	5,978	6,773	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	20,578	-	-	20,578	1,610	2,217	4,000	5,978	6,773	-	-
TOTAL FUNDING SOURCES	20,578	-	-	20,578	1,610	2,217	4,000	5,978	6,773	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				174	-	-	-	-	87	87	
Energy				64	-	-	-	-	32	32	
NET IMPACT				238	-	-	-	-	119	119	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			15,793		Year First Appropriation					FY19	
Cumulative Appropriation			3,875		Last FY's Cost Estimate					20,578	
Expenditure / Encumbrances			-								
Unencumbered Balance			3,875								

PROJECT DESCRIPTION

In order to address the overutilization at the high school level in the Downcounty Consortium and at Walter Johnson High School, the Board of Education's requested FY 2019-2024 CIP included three capital projects to address the overutilization in these areas. The requested CIP includes an expansion of Northwood High School, the reopening of Charles W. Woodward High School, and an addition at John F. Kennedy High School. Therefore, an FY 2019 appropriation was approved to begin planning for the addition at John F. Kennedy High School. An FY 2020 appropriation is requested for construction funds. This addition is scheduled to be completed September 2022.

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

Kensington-Parkwood ES Addition (P651505)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kensington-Wheaton	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	998	998	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	1,900	1,900	-	-	-	-	-	-	-	-	-
Construction	9,305	5,205	3,168	932	932	-	-	-	-	-	-
Other	476	476	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	12,679	8,579	3,168	932	932	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	9,677	6,008	3,168	501	501	-	-	-	-	-	-
Recordation Tax	2,571	2,571	-	-	-	-	-	-	-	-	-
State Aid	431	-	-	431	431	-	-	-	-	-	-
TOTAL FUNDING SOURCES	12,679	8,579	3,168	932	932	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				528	88	88	88	88	88	88	
Energy				216	36	36	36	36	36	36	
NET IMPACT				744	124	124	124	124	124	124	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	-			Year First Appropriation							FY15
Cumulative Appropriation	12,679			Last FY's Cost Estimate							12,679
Expenditure / Encumbrances	-										
Unencumbered Balance	12,679										

PROJECT DESCRIPTION

Enrollment projections at Kensington-Parkwood Elementary School reflect a need for an addition. Kensington-Parkwood Elementary School has a program capacity for 471 students. Enrollment is expected to reach 674 students by the 2017-2018 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. This project is scheduled to be completed by September 2018.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Lake Seneca ES Addition (P652002)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Germantown and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	875	-	-	875	-	401	314	160	-	-	-
TOTAL EXPENDITURES	875	-	-	875	-	401	314	160	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	875	-	-	875	-	401	314	160	-	-	-
TOTAL FUNDING SOURCES	875	-	-	875	-	401	314	160	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	875	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Enrollment projections indicate that Lake Seneca Elementary School will exceed capacity by more than 173 seats by the end of the six-year planning period. A feasibility study for a classroom addition was conducted in FY 2014. An FY 2020 appropriation is requested to begin the architectural design for this addition project. A completion date for this project will be determined in a future CIP.

Col. E. Brooke Lee MS Addition/Facility Upgrade (P651910)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Preliminary Design Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,921	-	-	3,921	1,568	1,177	784	392	-	-	-
Site Improvements and Utilities	8,927	-	-	8,927	-	6,695	2,232	-	-	-	-
Construction	43,266	-	-	43,266	-	8,653	20,286	14,327	-	-	-
Other	1,750	-	-	1,750	-	-	525	1,225	-	-	-
TOTAL EXPENDITURES	57,864	-	-	57,864	1,568	16,525	23,827	15,944	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	57,864	-	-	57,864	1,568	16,525	23,827	15,944	-	-	-
TOTAL FUNDING SOURCES	57,864	-	-	57,864	1,568	16,525	23,827	15,944	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance				306	-	-	-	102	102	102
Energy				114	-	-	-	38	38	38
NET IMPACT				420	-	-	-	140	140	140

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	52,193	Year First Appropriation	FY19
Cumulative Appropriation	3,921	Last FY's Cost Estimate	57,864
Expenditure / Encumbrances	-		
Unencumbered Balance	3,921		

PROJECT DESCRIPTION

Projections indicate that enrollment at Col. E. Brooke Lee Middle School will exceed capacity by 246 seats by the end of the six-year planning period. The approved CIP included an addition for this school, as well as future expenditures for a revitalization/expansion project. The addition project also will require reconfiguration of existing spaces and building systems upgrades to accommodate the larger numbers of students. Therefore, the Board of Education's requested FY 2019-2024 CIP included that the scope of the addition project be expanded to include these infrastructure and system upgrades while construction is on-site to make better use of fiscal resources. An FY 2019 appropriation was approved to begin planning this addition and facility upgrades project. An FY 2020 appropriation is requested for construction funds. This project is scheduled to be completed September 2021.

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

Thurgood Marshall ES Addition (P652003)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	630	-	-	630	-	310	225	95	-	-	-
TOTAL EXPENDITURES	630	-	-	630	-	310	225	95	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	630	-	-	630	-	310	225	95	-	-	-
TOTAL FUNDING SOURCES	630	-	-	630	-	310	225	95	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	630	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	-
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Enrollment projections indicate that Thurgood Marshall Elementary School will exceed capacity by more than 179 seats by the end of the six-year planning period. A feasibility study for a classroom addition was conducted in FY 2008. An FY 2020 appropriation is requested to begin the architectural design for this addition project. A completion date for this project will be determined in a future CIP.

S. Christa McAuliffe ES Addition (P651502)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Germantown and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,024	922	-	102	102	-	-	-	-	-	-
Site Improvements and Utilities	1,976	539	943	494	494	-	-	-	-	-	-
Construction	7,913	-	3,958	3,957	2,166	1,791	-	-	-	-	-
Other	473	-	-	473	473	-	-	-	-	-	-
TOTAL EXPENDITURES	11,386	1,461	4,899	5,026	3,235	1,791	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,352	-	4,194	2,158	367	1,791	-	-	-	-	-
Schools Impact Tax	5,034	1,461	705	2,868	2,868	-	-	-	-	-	-
TOTAL FUNDING SOURCES	11,386	1,461	4,899	5,026	3,235	1,791	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				490	-	98	98	98	98	98	
Energy				200	-	40	40	40	40	40	
NET IMPACT				690	-	138	138	138	138	138	

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	11,386	Last FY's Cost Estimate	11,386
Expenditure / Encumbrances	-		
Unencumbered Balance	11,386		

PROJECT DESCRIPTION

Enrollment projections at S. Christa McAuliffe Elementary School reflect a need for an addition. S. Christa McAuliffe Elementary School has a program capacity for 533 students. Enrollment is expected to reach 697 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY 2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. Based on new enrollment projections, this school has one of the highest space deficits of approved projects in the Amended FY2015-2020 CIP. Therefore, the Board of Education, in the FY 2017-2022 CIP, accelerated this project one year. An FY 2017 appropriation was approved for planning funds. An FY 2018 appropriation was approved for construction funds. An FY 2019 appropriation was approved to complete this project. This project is scheduled to be completed by September 2019.

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

Ronald McNair ES Addition (P651904)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Germantown and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,024	-	-	1,024	-	512	410	102	-	-	-
Site Improvements and Utilities	1,976	-	-	1,976	-	-	1,482	494	-	-	-
Construction	7,913	-	-	7,913	-	-	2,956	1,166	3,791	-	-
Other	490	-	-	490	-	-	-	490	-	-	-
TOTAL EXPENDITURES	11,403	-	-	11,403	-	512	4,848	2,252	3,791	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	11,403	-	-	11,403	-	512	4,848	2,252	3,791	-	-
TOTAL FUNDING SOURCES	11,403	-	-	11,403	-	512	4,848	2,252	3,791	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				58	-	-	-	-	29	29	
Energy				22	-	-	-	-	11	11	
NET IMPACT				80	-	-	-	-	40	40	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			1,024	Year First Appropriation							
Cumulative Appropriation			-	Last FY's Cost Estimate							
Expenditure / Encumbrances			-								
Unencumbered Balance			-								

PROJECT DESCRIPTION

Enrollment projections indicate that enrollment at Ronald McNair Elementary School will exceed capacity by more than 150 seats by the end of the six-year planning period. An FY 2019 appropriation was requested to begin the architectural design for this addition project. This project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation is requested for planning funds. This project is scheduled to be completed September 2022.

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

Montgomery Knolls ES Addition (P651709)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Kemp Mill-Four Corners and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	546	7	484	55	55	-	-	-	-	-
Site Improvements and Utilities	1,345	-	-	1,345	954	391	-	-	-	-
Construction	4,436	-	-	4,436	1,218	1,774	1,444	-	-	-
Other	278	-	-	278	-	278	-	-	-	-
TOTAL EXPENDITURES	6,605	7	484	6,114	2,227	2,443	1,444	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,605	7	484	6,114	2,227	2,443	1,444	-	-	-
TOTAL FUNDING SOURCES	6,605	7	484	6,114	2,227	2,443	1,444	-	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	236	-	-	59	59	59	59
Energy	96	-	-	24	24	24	24
NET IMPACT	332	-	-	83	83	83	83

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	278	Year First Appropriation	FY16
Cumulative Appropriation	6,327	Last FY's Cost Estimate	6,605
Expenditure / Encumbrances	-		
Unencumbered Balance	6,327		

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek, and Woodlin elementary schools. As a result of the capacity study, it was determined that a four classroom addition project would be constructed at Montgomery Knolls Elementary School to relieve the overutilization at Forest Knolls Elementary School. An FY 2017 appropriation was approved to begin the planning for this addition. An FY 2019 appropriation was approved for construction funds. An FY 2020 appropriation is requested for the balance of funding for this addition. This project is scheduled to be completed September 2020.

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.

Roscoe Nix ES Addition (P651903)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Silver Spring and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	590	-	-	590	-	236	177	118	59	-	-
Site Improvements and Utilities	939	-	-	939	-	-	704	235	-	-	-
Construction	4,501	-	-	4,501	-	-	900	2,650	951	-	-
Other	342	-	-	342	-	-	-	103	239	-	-
TOTAL EXPENDITURES	6,372	-	-	6,372	-	236	1,781	3,106	1,249	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,372	-	-	6,372	-	236	1,781	3,106	1,249	-	-
TOTAL FUNDING SOURCES	6,372	-	-	6,372	-	236	1,781	3,106	1,249	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				106	-	-	-	-	53	53	
Energy				40	-	-	-	-	20	20	
NET IMPACT				146	-	-	-	-	73	73	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	589	Year First Appropriation									
Cumulative Appropriation	-	Last FY's Cost Estimate									
Expenditure / Encumbrances	-										
Unencumbered Balance	-										

PROJECT DESCRIPTION

Projections indicate that enrollment at JoAnn Leleck Elementary School at Broad Acres will exceed capacity throughout the six-year planning period. Due to site limitations, it would be difficult to expand the facility to meet the enrollment growth needs. Therefore, to address the space deficit, feasibility studies were conducted during the 2016-2017 school year at Cresthaven and Roscoe Nix elementary schools (paired schools), to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres. The Board of Education's requested FY 2019-2024 CIP included funding for additions at both Cresthaven and Roscoe Nix elementary schools to address the overutilization at JoAnn Leleck Elementary School at Broad Acres. An FY 2019 appropriation was requested to begin planning this addition. The project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation is requested for planning funds. This project is scheduled to be completed September 2022.

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

North Bethesda MS Addition (P651503)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,791	1,791	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	3,303	3,303	-	-	-	-	-	-	-	-	-
Construction	15,528	9,700	4,288	1,540	1,540	-	-	-	-	-	-
Other	971	971	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	21,593	15,765	4,288	1,540	1,540	-	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,424	10,741	4,288	(2,605)	(2,605)	-	-	-	-	-	-
Schools Impact Tax	4,200	4,200	-	-	-	-	-	-	-	-	-
State Aid	4,145	-	-	4,145	4,145	-	-	-	-	-	-
School Facilities Payment	824	824	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	21,593	15,765	4,288	1,540	1,540	-	-	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				1,116	186	186	186	186	186	186	186
Energy				456	76	76	76	76	76	76	76
NET IMPACT				1,572	262	262	262	262	262	262	262

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY15
Cumulative Appropriation	21,593	Last FY's Cost Estimate	21,593
Expenditure / Encumbrances	-		
Unencumbered Balance	21,593		

PROJECT DESCRIPTION

Enrollment projections at North Bethesda Middle School reflect a need for an addition. North Bethesda Middle School has a program capacity for 864 students. Enrollment is expected to reach 1156 students by the 2017-2018 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. This project is scheduled to be completed by September 2018.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Northwood HS Addition/Facility Upgrades (P651907)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Kemp Mill-Four Corners and Vicinity

Date Last Modified 11/28/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	9,873	-	-	9,873	2,949	2,462	1,975	1,987	500	-	-
Site Improvements and Utilities	15,132	-	-	15,132	-	2,402	4,985	5,245	1,000	1,500	-
Construction	93,791	-	-	93,791	-	926	1,640	2,982	51,619	36,624	-
Other	4,560	-	-	4,560	-	-	-	-	1,135	3,425	-
TOTAL EXPENDITURES	123,356	-	-	123,356	2,949	5,790	8,600	10,214	54,254	41,549	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	123,258	-	-	123,258	2,851	5,790	8,600	10,214	54,254	41,549	-
School Facilities Payment	98	-	-	98	98	-	-	-	-	-	-
TOTAL FUNDING SOURCES	123,356	-	-	123,356	2,949	5,790	8,600	10,214	54,254	41,549	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY19
Cumulative Appropriation	9,873	Last FY's Cost Estimate	123,356
Expenditure / Encumbrances	-		
Unencumbered Balance	9,873		

PROJECT DESCRIPTION

In order to address the overutilization at the high school level in the Downcounty Consortium and at Walter Johnson High School, the Board of Education's requested FY 2019-2024 CIP included three capital projects to address the overutilization in these areas. The requested CIP includes an expansion of Northwood High School, the reopening of Charles W. Woodward High School, and an addition at John F. Kennedy High School. The expansion of Northwood High school would increase the capacity to a 2,700 student capacity. The expansion of approximately 1,200 seats will require not only additional classrooms, but also reconfiguration of existing spaces and upgrades to building systems to accommodate the new student population. Therefore, an FY 2019 appropriation was approved to begin planning for this expansion and facility upgrade. Once the planning is complete, a recommendation will be included in the next full CIP regarding the phasing and completion date for this project.

COORDINATION

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

Parkland MS Addition (P651911)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Aspen Hill and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,240	-	-	1,240	-	496	372	248	124	-	-
Site Improvements and Utilities	2,107	-	-	2,107	-	-	1,080	527	500	-	-
Construction	10,401	-	-	10,401	-	-	1,580	7,281	1,540	-	-
Other	890	-	-	890	-	-	-	267	623	-	-
TOTAL EXPENDITURES	14,638	-	-	14,638	-	496	3,032	8,323	2,787	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	14,638	-	-	14,638	-	496	3,032	8,323	2,787	-	-
TOTAL FUNDING SOURCES	14,638	-	-	14,638	-	496	3,032	8,323	2,787	-	-

OPERATING BUDGET IMPACT (\$000s)

Maintenance	116	-	-	-	-	58	58
Energy	44	-	-	-	-	22	22
NET IMPACT	160	-	-	-	-	80	80

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,240	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	14,638
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Projections indicate that enrollment at Parkland Middle School will exceed capacity by 180 seats by the end of the six-year planning period. Therefore, the Board of Education's requested FY 2019-2024 CIP included funds for an addition project at this school. An FY 2019 appropriation was requested to begin planning this project. This project was scheduled to be completed September 2021. However, due to fiscal constraints, the County Council approved a one-year delay for this project. An FY 2020 appropriation is requested for planning funds. This project is scheduled to be completed September 2022.

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

Pine Crest ES Addition (P651708)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Kemp Mill-Four Corners and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	703	-	563	140	70	70	-	-	-	-	-
Site Improvements and Utilities	1,411	-	-	1,411	917	494	-	-	-	-	-
Construction	6,261	-	-	6,261	2,505	3,130	626	-	-	-	-
Other	248	-	-	248	-	248	-	-	-	-	-
TOTAL EXPENDITURES	8,623	-	563	8,060	3,492	3,942	626	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,623	-	563	8,060	3,492	3,942	626	-	-	-	-
TOTAL FUNDING SOURCES	8,623	-	563	8,060	3,492	3,942	626	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				364	-	-	91	91	91	91	
Energy				144	-	-	36	36	36	36	
NET IMPACT				508	-	-	127	127	127	127	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			248	Year First Appropriation							FY16
Cumulative Appropriation			8,375	Last FY's Cost Estimate							8,623
Expenditure / Encumbrances			-								
Unencumbered Balance			8,375								

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. As a result of the capacity study it was determined that a nine classroom addition project would be constructed at Pine Crest Elementary School to relieve the overutilization at Forest Knolls and Pine Crest elementary schools. An FY 2017 appropriation was approved to begin the planning for this addition. An FY 2019 appropriation was approved for construction funds. An FY 2020 appropriation is requested for the balance of funding for this addition. This project is scheduled to be completed September 2020.

Piney Branch ES Addition (P651707)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Silver Spring and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	493	-	-	493	274	219	-	-	-	-	-
Site Improvements and Utilities	924	-	-	924	-	-	593	331	-	-	-
Construction	2,423	-	-	2,423	-	-	1,634	789	-	-	-
Other	371	-	-	371	-	-	-	371	-	-	-
TOTAL EXPENDITURES	4,211	-	-	4,211	274	219	2,227	1,491	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,211	-	-	4,211	274	219	2,227	1,491	-	-	-
TOTAL FUNDING SOURCES	4,211	-	-	4,211	274	219	2,227	1,491	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				72	-	-	-	24	24	24	
Energy				27	-	-	-	9	9	9	
NET IMPACT				99	-	-	-	33	33	33	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			3,718		Year First Appropriation						FY19
Cumulative Appropriation			493		Last FY's Cost Estimate						4,211
Expenditure / Encumbrances			-								
Unencumbered Balance			493								

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. Based on revised enrollment projections, enrollment at Piney Branch Elementary School will exceed 125 seats by the end of the six-year planning period. Piney Branch Elementary School is located on the smallest site in the county at 1.9 acres and there is little to no room for relocatable classrooms to accommodate overutilization at the school. Therefore, the Board of Education's Requested FY2017-2022 CIP included a five classroom addition for this school to address the space deficit. The County Council's adopted FY2017-2022 CIP includes funding for this project, with planning to begin in FY 2019. An FY 2019 appropriation was approved to begin planning this addition. An FY 2020 appropriation is requested for construction funds. This project is scheduled to be completed September 2021.

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.

Thomas W. Pyle MS Addition (P651705)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Bethesda-Chevy Chase and Vicinity

Date Last Modified 11/28/18
Administering Agency Public Schools
Status Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,426	713	-	713	350	363	-	-	-	-	-
Site Improvements and Utilities	4,122	-	-	4,122	1,000	2,199	923	-	-	-	-
Construction	18,466	-	-	18,466	278	4,004	8,434	5,750	-	-	-
Other	1,100	-	-	1,100	-	-	1,100	-	-	-	-
TOTAL EXPENDITURES	25,114	713	-	24,401	1,628	6,566	10,457	5,750	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	25,114	713	-	24,401	1,628	6,566	10,457	5,750	-	-	-
TOTAL FUNDING SOURCES	25,114	713	-	24,401	1,628	6,566	10,457	5,750	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				552	-	-	-	184	184	184	
Energy				222	-	-	-	74	74	74	
NET IMPACT				774	-	-	-	258	258	258	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			1,100		Year First Appropriation						
Cumulative Appropriation			24,014		Last FY's Cost Estimate						25,114
Expenditure / Encumbrances			-								
Unencumbered Balance			24,014								

PROJECT DESCRIPTION

Projections for Thomas Pyle Middle School indicate that enrollment will exceed capacity by 150 seats or more throughout the six-year planning period. An FY 2015 appropriation was approved in the Building Modifications and Program Improvements project for the planning and construction of a third auxiliary gymnasium. However due to the space deficit at the school and the need for additional cafeteria space an FY 2016 appropriation was approved for a feasibility study to determine the scope and cost for an addition and core improvements to this school. An FY 2017 appropriation was approved to begin the planning for this 14 classroom addition. The Board of Education's requested FY 2019-2014 CIP included an increase to the approved expenditures for core improvements that will address the projected student enrollment including a larger cafeteria and additional programmatic/teaching spaces. An FY 2019 appropriation was approved for construction funds. An FY 2020 appropriation is requested for the balance of funding for this addition. The project is scheduled to be completed September 2020.

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.

Judith Resnik ES Addition (P651507)

Category	Montgomery County Public Schools	Date Last Modified	05/17/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Gaithersburg and Vicinity	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	871	-	784	87	87	-	-	-	-	-
TOTAL EXPENDITURES	871	-	784	87	87	-	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	458	-	371	87	87	-	-	-	-	-
Schools Impact Tax	413	-	413	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	871	-	784	87	87	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	FY16
Cumulative Appropriation	871	Last FY's Cost Estimate	871
Expenditure / Encumbrances	-		
Unencumbered Balance	871		

PROJECT DESCRIPTION

Enrollment projections at Judith Resnik Elementary School reflect a need for an addition. Judith Resnik Elementary School has a program capacity for 503 students. Enrollment is expected to reach 655 students by the 2019-2020 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approved the Board's request. An FY 2017 appropriation was approved for planning funds in the adopted FY 2017-2022 CIP. Enrollment projections in the FY 2019-2024 CIP indicate enrollment will trend down over the six year planning period at this school. Therefore, the Board of Education's requested FY2019-2024 CIP will continue planning for this addition project, but expenditures for construction funding have been removed and will be considered in a future CIP.

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

Judith A. Resnik ES Solution (P651915)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Goshen-Woodfield-Cedar Grove & Vicinity

Date Last Modified 05/29/18
Administering Agency Public Schools
Status

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	468	-	-	468	-	-	187	140	94	47	-
Site Improvements and Utilities	436	-	-	436	-	-	-	330	106	-	-
Construction	1,568	-	-	1,568	-	-	-	359	929	280	-
Other	250	-	-	250	-	-	-	-	105	145	-
TOTAL EXPENDITURES	2,722	-	-	2,722	-	-	187	829	1,234	472	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,722	-	-	2,722	-	-	187	829	1,234	472	-
TOTAL FUNDING SOURCES	2,722	-	-	2,722	-	-	187	829	1,234	472	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	2,722
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Due to increasing enrollment growth, this project includes funds to design and construct four permanent elementary school classrooms serving the Judith A. Resnik Elementary School service area in the Magruder High School Cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Resnik ES service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2023-2024 school year at the latest.

CAPACITY

Teaching Stations Added: 4

Silver Spring International MS Addition (P651912)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Silver Spring and Vicinity

Date Last Modified 11/26/18
Administering Agency Public Schools
Status

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,010	-	-	3,010	930	977	702	401	-	-	-
Site Improvements and Utilities	5,799	-	-	5,799	-	2,349	1,450	2,000	-	-	-
Construction	25,131	-	-	25,131	-	884	5,834	10,413	8,000	-	-
Other	1,200	-	-	1,200	-	-	360	840	-	-	-
TOTAL EXPENDITURES	35,140	-	-	35,140	930	4,210	8,346	13,654	8,000	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	35,140	-	-	35,140	930	4,210	8,346	13,654	8,000	-	-
TOTAL FUNDING SOURCES	35,140	-	-	35,140	930	4,210	8,346	13,654	8,000	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				146	-	-	-	-	73	73	
Energy				54	-	-	-	-	27	27	
NET IMPACT				200	-	-	-	-	100	100	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request		31,200		Year First Appropriation						FY19	
Cumulative Appropriation		3,010		Last FY's Cost Estimate						35,140	
Expenditure / Encumbrances		-									
Unencumbered Balance		3,010									

PROJECT DESCRIPTION

Projections indicate that enrollment at Silver Spring International Middle School is increasing and will exceed capacity throughout the six-year planning period. In addition to the enrollment growth, the gymnasiums and locker rooms are located in a separate building, down a steep hill, which impacts the accessibility and administration of the physical education program at the school. Also, the construction of the Purple Line will impact the school site and outdoor programmatic spaces that will need to be addressed. Therefore, the Board of Education's requested FY 2019-2024 CIP included funding for an addition at this school. An FY 2019 appropriation was approved to begin the planning for this project. An FY 2020 appropriation is requested for construction funds. This project is scheduled to be completed September 2022.

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

Somerset ES Solution (P651914)

Category	Montgomery County Public Schools	Date Last Modified	05/29/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Bethesda-Chevy Chase and Vicinity	Status	

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	440	-	-	440	-	-	176	132	88	44	-
Site Improvements and Utilities	382	-	-	382	-	-	-	277	105	-	-
Construction	1,619	-	-	1,619	-	-	-	375	967	257	-
Other	250	-	-	250	-	-	-	-	105	145	-
TOTAL EXPENDITURES	2,691	-	-	2,691	-	-	176	784	1,285	446	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	2,691	-	-	2,691	-	-	176	784	1,285	446	-
TOTAL FUNDING SOURCES	2,691	-	-	2,691	-	-	176	784	1,285	446	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	-	Year First Appropriation	
Cumulative Appropriation	-	Last FY's Cost Estimate	2,691
Expenditure / Encumbrances	-		
Unencumbered Balance	-		

PROJECT DESCRIPTION

Due to increasing enrollment growth, this project includes fund to design and construct four permanent elementary school classrooms serving the Somerset Elementary School service area in the Bethesda-Chevy Chase High School Cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Somerset ES service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2023-2024 school year at the latest, and that these funds would be used towards that purpose.

CAPACITY

Teaching Stations Added: 4

Takoma Park MS Addition (P651706)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Takoma Park

Date Last Modified 11/28/18
Administering Agency Public Schools
Status Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,954	508	469	977	782	195	-	-	-	-	-
Site Improvements and Utilities	5,465	-	-	5,465	1,200	3,004	1,261	-	-	-	-
Construction	16,843	-	-	16,843	200	10,697	5,946	-	-	-	-
Other	924	-	-	924	-	924	-	-	-	-	-
TOTAL EXPENDITURES	25,186	508	469	24,209	2,182	14,820	7,207	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	25,186	508	469	24,209	2,182	14,820	7,207	-	-	-	-
TOTAL FUNDING SOURCES	25,186	508	469	24,209	2,182	14,820	7,207	-	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				896	-	-	224	224	224	224	
Energy				356	-	-	89	89	89	89	
NET IMPACT				1,252	-	-	313	313	313	313	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			924		Year First Appropriation						
Cumulative Appropriation			24,262		Last FY's Cost Estimate						25,186
Expenditure / Encumbrances			-								
Unencumbered Balance			24,262								

PROJECT DESCRIPTION

Projections indicate enrollment at Takoma Park Middle School will exceed capacity by 150 seats or more by the end of the six-year period. An FY 2017 appropriation was approved to begin the planning for this 25 classroom addition. An FY 2019 appropriation was approved for construction funds. An FY 2020 appropriation is requested for the balance of funding for this addition. This project is scheduled to be completed by September 2020.

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.

Walt Whitman HS Addition (P651704)

Category Montgomery County Public Schools
SubCategory Individual Schools
Planning Area Bethesda-Chevy Chase and Vicinity

Date Last Modified 11/28/18
Administering Agency Public Schools
Status Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,817	41	789	987	664	323	-	-	-	-	-
Site Improvements and Utilities	3,954	-	-	3,954	1,504	2,450	-	-	-	-	-
Construction	20,588	-	-	20,588	-	5,294	8,762	6,532	-	-	-
Other	1,218	-	-	1,218	-	-	1,218	-	-	-	-
TOTAL EXPENDITURES	27,577	41	789	26,747	2,168	8,067	9,980	6,532	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	27,577	41	789	26,747	2,168	8,067	9,980	6,532	-	-	-
TOTAL FUNDING SOURCES	27,577	41	789	26,747	2,168	8,067	9,980	6,532	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				627	-	-	-	209	209	209	
Energy				252	-	-	-	84	84	84	
NET IMPACT				879	-	-	-	293	293	293	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request			20,588		Year First Appropriation						FY16
Cumulative Appropriation			5,771		Last FY's Cost Estimate						27,577
Expenditure / Encumbrances			-								
Unencumbered Balance			5,771								

PROJECT DESCRIPTION

Projections indicate enrollment at Walt Whitman High School will exceed capacity by 200 seats or more by the end of the six-year period. The Board of Education's Requested FY 2017-2022 CIP included funding for an addition to this school, with planning to begin in FY 2017. Due to fiscal constraints, the County Council's adopted FY 2017-2022 CIP includes a one year delay for this project. An FY 2018 appropriation was approved to begin the planning for this addition. The Board of Education's requested FY 2019-2024 CIP included an increase to the approved expenditures to increase the scope of this project to address core improvements for the projected student enrollment. An FY 2019 appropriation was approved for planning funds. An FY 2020 appropriation is requested for construction funds. This project is scheduled to be completed September 2021.

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.

Woodlin ES Addition (P651703)

Category	Montgomery County Public Schools	Date Last Modified	05/23/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,167	-	-	1,167	583	350	117	117	-	-	-
Site Improvements and Utilities	1,256	-	-	1,256	-	-	816	440	-	-	-
Construction	11,987	-	-	11,987	-	-	3,495	5,293	3,199	-	-
Other	887	-	-	887	-	-	-	887	-	-	-
TOTAL EXPENDITURES	15,297	-	-	15,297	583	350	4,428	6,737	3,199	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	15,292	-	-	15,292	578	350	4,428	6,737	3,199	-	-
School Facilities Payment	5	-	-	5	5	-	-	-	-	-	-
TOTAL FUNDING SOURCES	15,297	-	-	15,297	583	350	4,428	6,737	3,199	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				242	-	-	-	-	121	121	
Energy				96	-	-	-	-	48	48	
NET IMPACT				338	-	-	-	-	169	169	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	-				Year First Appropriation						FY16
Cumulative Appropriation	1,167				Last FY's Cost Estimate						15,297
Expenditure / Encumbrances	-										
Unencumbered Balance	1,167										

PROJECT DESCRIPTION

A comprehensive capacity study to address overutilization at several elementary schools in the lower section of the Downcounty Consortium was conducted during the 2014-2015 school year. This capacity study included the following schools: East Silver Spring, Forest Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Takoma Park, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek and Woodlin elementary schools. As a result of the capacity study it was determined that a eight classroom addition project would be constructed at Woodlin Elementary School to address the space deficit at the school. The Board of Education's Requested FY 2017-2022 CIP included funds for this addition project, with planning to begin in FY 2017. Due to fiscal constraints, the County Council's adopted FY 2017-2022 CIP includes a two year delay of this addition project. An FY 2019 appropriation was approved to begin the planning for this addition. This project is scheduled to be completed September 2022.

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.

Charles W. Woodward HS Reopening (P651908)

Category	Montgomery County Public Schools	Date Last Modified	05/22/18
SubCategory	Individual Schools	Administering Agency	Public Schools
Planning Area	Rockville	Status	

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	8,258	-	-	8,258	3,063	2,597	1,732	866	-	-	-
Site Improvements and Utilities	19,091	-	-	19,091	-	5,525	2,535	6,575	4,456	-	-
Construction	88,586	-	-	88,586	-	9,478	2,773	8,959	34,844	32,532	-
Other	4,300	-	-	4,300	-	-	-	-	3,150	1,150	-
TOTAL EXPENDITURES	120,235	-	-	120,235	3,063	17,600	7,040	16,400	42,450	33,682	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	120,235	-	-	120,235	3,063	17,600	7,040	16,400	42,450	33,682	-
TOTAL FUNDING SOURCES	120,235	-	-	120,235	3,063	17,600	7,040	16,400	42,450	33,682	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request				-	Year First Appropriation					FY19	
Cumulative Appropriation				35,245	Last FY's Cost Estimate					120,235	
Expenditure / Encumbrances				-							
Unencumbered Balance				35,245							

PROJECT DESCRIPTION

In order to address the overutilization at the high school level in the Downcounty Consortium and at Walter Johnson High School, the Board of Education's requested FY 2019-2024 CIP includes three capital projects to address the overutilization in these areas. The requested CIP includes an expansion of Northwood High School, the reopening of Charles W. Woodward High School, and an addition at John F. Kennedy High School. The current Charles W. Woodward High School facility is significantly smaller than the proposed 2,700 student capacity. Therefore, the Board of Education's requested FY 2019-2024 CIP included funding to reopen this facility as a high school and to begin, as soon as feasible, an addition as the first phase of this project, to provide some of the needed capacity and for flexibility during construction. With a capacity of 2,700 seats, it will provide at least 400 high school seats in the Walter Johnson Cluster. Therefore, an FY 2019 appropriation was approved to begin planning for this reopening. Once the planning is complete, a recommendation will be included in the next full CIP regarding the phasing and completion date for this project.

COORDINATION

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

ADA Compliance: MCPS (P796235)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,658	5,684	-	1,974	329	329	329	329	329	329	-
Construction	23,335	11,485	6,624	5,226	871	871	871	871	871	871	-
TOTAL EXPENDITURES	30,993	17,169	6,624	7,200	1,200	1,200	1,200	1,200	1,200	1,200	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	30,993	17,169	6,624	7,200	1,200	1,200	1,200	1,200	1,200	1,200	-
TOTAL FUNDING SOURCES	30,993	17,169	6,624	7,200	1,200	1,200	1,200	1,200	1,200	1,200	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,200	Year First Appropriation	FY79
Cumulative Appropriation	24,993	Last FY's Cost Estimate	30,993
Expenditure / Encumbrances	-		
Unencumbered Balance	24,993		

PROJECT 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. On September 15, 2010, the Department of Justice approved revisions to Title II of the Americans with Disabilities Act (ADA), that will require local and state government agencies to comply with these revisions. An FY 2013 appropriation was approved to begin the assessment of MCPS facilities to comply with the approved revision of Title II of the ADA. An FY 2014 appropriation was approved to continue this level of effort project. An FY 2015 appropriation was approved to continue remediation to address the revisions to Title II of the ADA. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to complete facility modifications due to the revisions of Title II of the ADA and also to continue to provide accessibility modifications where necessary throughout the school system. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation is requested to continue this level of effort project.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Advisory Committee for the Handicapped

Asbestos Abatement: MCPS (P816695)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	13,460	8,624	-	4,836	806	806	806	806	806	806	-
Construction	6,640	4,318	288	2,034	339	339	339	339	339	339	-
TOTAL EXPENDITURES	20,100	12,942	288	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	20,100	12,942	288	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-
TOTAL FUNDING SOURCES	20,100	12,942	288	6,870	1,145	1,145	1,145	1,145	1,145	1,145	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,145	Year First Appropriation	FY81
Cumulative Appropriation	14,375	Last FY's Cost Estimate	20,100
Expenditure / Encumbrances	-		
Unencumbered Balance	14,375		

PROJECT 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. 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 2015 appropriation was approved to continue funding asbestos abatement projects systemwide. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to continue asbestos abatement projects at facilities throughout the school system. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation is requested to continue this level of effort project.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Maryland Department of the Environment, Department of Environmental Protection, State Department of Education, Department of Health FY 2019 -- Salaries and Wages: \$800K, Fringe Benefits \$200K, Workyears: 9 FY 2020-2024 -- Salaries and Wages: \$4.8M, Fringe Benefits: \$1.2M, Workyears 45

Building Modifications and Program Improvements (P076506)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,022	4,397	-	1,625	950	675	-	-	-	-	-
Construction	47,668	31,261	32	16,375	8,050	8,325	-	-	-	-	-
Other	1,260	1,260	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	54,950	36,918	32	18,000	9,000	9,000	-	-	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	48,628	34,623	-	14,005	5,005	9,000	-	-	-	-	-
Contributions	6,322	2,295	32	3,995	3,995	-	-	-	-	-	-
TOTAL FUNDING SOURCES	54,950	36,918	32	18,000	9,000	9,000	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	6,500			Year First Appropriation							FY07
Cumulative Appropriation	48,617			Last FY's Cost Estimate							54,950
Expenditure / Encumbrances	-			Partial Closeout Thru FY18							1,500
Unencumbered Balance	48,617			New Partial Closeout							-
				Total Partial Closeout							1,500

PROJECT 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 revitalization/expansion program. 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 2011-2016 CIP. An FY 2013 appropriation was approved to renovate science laboratories at one high school and provide special education facility modifications for two elementary schools and two high schools. An FY 2014 appropriation was approved to continue to provide facility modifications and program improvements to various schools throughout the county. An FY 2015 appropriation was approved for modifications to schools due to special education program changes; science laboratory upgrades at secondary schools; space modifications for program requirements; as well as two specific one-time projects--the construction of an auxiliary gymnasium at Thomas Pyle Middle School and classroom modifications at the Whittier Woods Center to be used by Walt Whitman High School. An FY 2015 appropriation was approved for \$1.3 million for the installation of artificial turf at Winston Churchill High School. An FY 2016 appropriation was approved for modifications to schools due to special education program changes, space modifications for program requirements, and computer lab conversions at various schools throughout the county. An FY 2016 supplemental appropriation for \$45,410 was approved to begin the design of the artificial turf installation at Somerset Elementary School. An FY 2017 appropriation was approved, however, it was \$2.0 million less than the Board of Education's request and will fund program changes to address space deficits through building modifications. An FY 2017 supplemental appropriation of \$489,000 in contributions was approved for the installation of artificial turf at Somerset Elementary School. An FY 2017 supplemental appropriation of \$4.9 million in contributions was approved for the installation of artificial turf at Julius West Middle School, and Albert Einstein and Walt Whitman high schools. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue to address modifications to schools due to special education program changes and space modifications for program requirements. The appropriation also will fund the reconfiguration of high school classroom spaces to provide additional science laboratories for schools that are overutilized and do not have sufficient space for science laboratory classes. Finally, the appropriation will fund the construction of a black box theatre at A. Mario Loiederman Middle School. An FY 2020 appropriation is requested to continue program and space modifications to schools.

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

Current Revitalizations/Expansions (P926575)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	41,890	28,036	9,752	4,102	4,102	-	-	-	-	-	-
Site Improvements and Utilities	77,255	51,448	15,238	10,569	7,668	2,901	-	-	-	-	-
Construction	587,177	247,520	17,823	321,834	113,113	85,660	91,561	31,500	-	-	-
Other	18,520	33,872	(25,798)	10,446	3,538	6,908	-	-	-	-	-
TOTAL EXPENDITURES	724,842	360,876	17,015	346,951	128,421	95,469	91,561	31,500	-	-	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	543,884	236,840	54,580	252,464	69,156	62,551	89,257	31,500	-	-	-
Recordation Tax	83,139	13,628	12,720	56,791	29,064	25,423	2,304	-	-	-	-
State Aid	58,331	40,180	(6,628)	24,779	24,779	-	-	-	-	-	-
Schools Impact Tax	36,735	65,445	(41,627)	12,917	5,422	7,495	-	-	-	-	-
Contributions	2,500	-	2,500	-	-	-	-	-	-	-	-
School Facilities Payment	209	41	168	-	-	-	-	-	-	-	-
Current Revenue: General	44	6,725	(6,681)	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	724,842	362,859	15,032	346,951	128,421	95,469	91,561	31,500	-	-	-

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				1,330	665	665	-	-	-	-	-
Energy				496	248	248	-	-	-	-	-
NET IMPACT				1,826	913	913	-	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request		7,500		Year First Appropriation							
Cumulative Appropriation		732,545		Last FY's Cost Estimate						717,342	
Expenditure / Encumbrances		-		Partial Closeout Thru FY18						29,514	
Unencumbered Balance		732,545		New Partial Closeout						-	
				Total Partial Closeout						29,514	

PROJECT DESCRIPTION

This project combines all current revitalization/expansion projects as prioritized by the FACT assessments. An FY 2018 appropriation was approved for construction funds for Seneca Valley HS and Potomac, Maryvale/Carl Sandburg, and Luxmanor elementary schools and planning funds for Tilden/Rock Terrace and Eastern middle schools and Poolesville HS. With regards to Seneca Valley HS, this project will expand the existing school to accommodate 2,400 students. The enrollment at Seneca Valley HS is projected to be 1,499 students by the end of the six-year planning period. With a capacity of 2,400 seats, there will be approximately 900 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete. The Montgomery County Office of Legislative Oversight released a study in July 2015 regarding the MCPS revitalization/expansion program. Based on the report, MCPS reconvened the FACT review committee to update the FACT methodology used to rank schools. Since the approach to reassess and prioritize schools will continue into the development of the FY 2019-2024 CIP, the Board of Education approved an amendment to the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP to shift planning funds for four elementary school projects from FY 2018 to FY 2019. This shift in planning expenditures will not impact the completion dates for these projects. The County Council, in the adopted FY 2017-2022 Amended CIP approved the Board of Education's request. An FY 2019 appropriation was approved for the balance of funding for three elementary school projects and one high school project and construction funding for one middle school project. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to expand the scope of Career and Technology Education program at Seneca Valley High School during this construction project.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Design and Construction Management (P746032)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	85,375	54,227	1,748	29,400	4,900	4,900	4,900	4,900	4,900	4,900	-
TOTAL EXPENDITURES	85,375	54,227	1,748	29,400	4,900	4,900	4,900	4,900	4,900	4,900	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	85,375	54,227	1,748	29,400	4,900	4,900	4,900	4,900	4,900	4,900	-
TOTAL FUNDING SOURCES	85,375	54,227	1,748	29,400	4,900	4,900	4,900	4,900	4,900	4,900	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	4,900	Year First Appropriation	FY74
Cumulative Appropriation	60,875	Last FY's Cost Estimate	85,375
Expenditure / Encumbrances	-		
Unencumbered Balance	60,875		

PROJECT DESCRIPTION

This project funds positions essential for implementation of the multi-year 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 2015 appropriation was approved for salaries of 44 current staff, legal fees and other non-reimbursable costs for MCPS real estate issues. An FY 2016 appropriation was approved for salaries of current staff, legal fees and other non-reimbursable costs for MCPS real estate issues. An FY 2017 appropriation was approved to continue this level of effort project. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved for salaries of current staff, legal fees and other non-reimbursable costs for MCPS real estate issues. An FY 2020 appropriation is requested to continue this level of effort project.

FISCAL NOTE

State Reimbursement: Not eligible

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

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

FY 2019 – Salaries and Wages: \$3.6M, Fringe Benefits: \$897K, Workyears 44 FY 2020-2024 – Salaries and Wages \$17.9M, Fringe Benefits: \$4.5M, Workyears: 220

Facility Planning: MCPS (P966553)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	14,027	8,237	1,940	3,850	860	1,450	460	380	350	350	-
TOTAL EXPENDITURES	14,027	8,237	1,940	3,850	860	1,450	460	380	350	350	-

FUNDING SCHEDULE (\$000s)

Current Revenue: General	7,685	6,077	-	1,608	480	680	138	110	100	100	-
G.O. Bonds	5,457	1,275	1,940	2,242	380	770	322	270	250	250	-
Recordation Tax	885	885	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	14,027	8,237	1,940	3,850	860	1,450	460	380	350	350	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	1,200	Year First Appropriation	FY96
Cumulative Appropriation	11,287	Last FY's Cost Estimate	13,277
Expenditure / Encumbrances	-		
Unencumbered Balance	11,287		

PROJECT 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. 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. An FY 2017 appropriation was approved for the preplanning for additions at one elementary school, one middle school, and two high schools, as well as preplanning for revitalization/expansions at four elementary schools, one middle school, and one high school. An FY 2018 appropriation was approved for the preplanning of five revitalization/expansion projects and the preplanning for an addition project, a new elementary school, the relocation of an existing school, and the reopening of a former closed high school. An FY 2019 appropriation was approved for the preplanning of four addition projects, the reopening of a high school, and the opening of a new high school and new elementary school. Also, the appropriation will fund two work studies. One to develop long-term growth plans for each cluster in the school system and identify best practices in other jurisdictions to bring a national perspective on educational facility planning trends to MCPS. The second will evaluate MCPS enrollment forecasting methodology and identify best practices that can inform the MCPS approach to enrollment projections going forward. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to fund for the pre-planning of four elementary school addition projects and two middle school addition projects. Also, the appropriation will fund the continuation of the work with external consultants on the new enrollment forecasting methodology and the development of strategic long-range growth managements plans for all clusters.

DISCLOSURES

Expenditures will continue indefinitely.

Fire Safety Code Upgrades (P016532)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	4,770	3,930	-	840	140	140	140	140	140	140	-
Construction	22,347	12,891	5,394	4,062	677	677	677	677	677	677	-
TOTAL EXPENDITURES	27,117	16,821	5,394	4,902	817	817	817	817	817	817	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	27,117	16,821	5,394	4,902	817	817	817	817	817	817	-
TOTAL FUNDING SOURCES	27,117	16,821	5,394	4,902	817	817	817	817	817	817	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	817	Year First Appropriation	FY01
Cumulative Appropriation	23,032	Last FY's Cost Estimate	27,117
Expenditure / Encumbrances	-		
Unencumbered Balance	23,032		

PROJECT 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 2011 appropriation was approved to continue this program to maintain code compliance and life-cycle equipment replacement. An FY 2012 appropriation was approved to continue this level of effort project. An FY 2013 appropriation was approved to maintain life safety code compliance and equipment life-cycle replacements at MCPS facilities systemwide. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to continue this level of effort project and maintain life safety code compliance through equipment replacement such as fire alarm systems that will be over 20 years old and will have exceeded their anticipated life-cycle. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to continue this level of effort project as well as address code compliance issues related to the storage of flammable materials at schools systemwide. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation is requested to continue this level of effort project.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

Fire Marshal

HVAC (Mechanical Systems) Replacement: MCPS (P816633)

Category Montgomery County Public Schools
SubCategory Countywide
Planning Area Countywide

Date Last Modified 11/28/18
Administering Agency Public Schools
Status Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	23,800	3,000	-	20,800	5,500	5,000	1,800	2,500	3,000	3,000	-
Construction	151,789	153,704	(84,115)	82,200	20,500	20,000	8,200	9,500	12,000	12,000	-
TOTAL EXPENDITURES	175,589	156,704	(84,115)	103,000	26,000	25,000	10,000	12,000	15,000	15,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	168,466	109,836	(39,768)	98,398	21,398	25,000	10,000	12,000	15,000	15,000	-
State Aid	7,123	36,198	(33,677)	4,602	4,602	-	-	-	-	-	-
Current Revenue: General	-	9,344	(9,344)	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	175,589	155,378	(82,789)	103,000	26,000	25,000	10,000	12,000	15,000	15,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	25,000			Year First Appropriation						FY81	
Cumulative Appropriation	98,629			Last FY's Cost Estimate						175,629	
Expenditure / Encumbrances	-			Partial Closeout Thru FY18						22,303	
Unencumbered Balance	98,629			New Partial Closeout						-	
				Total Partial Closeout						22,303	

PROJECT 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 revitalization/expansion 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. For projects on the revitalization/expansion schedule, the scope is reduced to the minimum necessary to maintain the operation of the existing mechanical system. Any new equipment installations will be salvaged at the time of the revitalization/expansion project and will be re-used. An FY 2017 appropriation was approved, but was \$3 million less than the Board of Education's request. The funds will be used for mechanical systems upgrades and/or replacements at John T. Baker (Phase I) and Silver Spring International middle schools; and Greencastle, Olney, Greenwood, Jones Lane, Stone Mill, Brooke Grove, Clearspring, Laytonsville, New Hampshire Estates, and Sligo Creek elementary schools. An FY 2018 appropriation was approved for mechanical systems upgrades and/or replacements at John T. Baker (Phase II), Briggs Chaney (Phase I), and Silver Spring International middle schools; and Jones Lane, Lois P. Rockwell, and Stone Mill elementary schools. An FY 2019 appropriation was requested for mechanical systems upgrades and/or replacements for Ashburton, Bethesda, Burtonsville, Flower Hill, Forest Knolls, Highland View, Monocacy, Oakland Terrace, and Sequoyah elementary schools; Briggs Chaney and White Oak middle schools; and, Quince Orchard and Walt Whitman high schools. However, due to fiscal constraints, the County Council reduced the FY 2019 appropriation by \$4 million. Therefore, the list shown above will be aligned with the approved funding level for FY 2019. The Indoor Air Quality and Energy Conservation projects are now merged with this project to better reflect the coordination of work performed. The workyears reflected in this project are from that merger. An FY 2020 appropriation is requested to continue this level of effort project to address mechanical system upgrades and/or replacements of systems at various schools throughout MCPS.

OTHER

Master Plan for School Facilities, Department of Environmental Protection, Department of Health and Human Services, American Lung Association, County Government, Interagency Committee--Energy and Utilities Management, MCPS Resource Conservation Plan, County Code 8-14a
FY 2019 -- Salaries and Wages: \$440K, Fringe Benefits: \$197K, Workyears: 5 FY2020-2024 -- Salaries and Wages: \$2.2M, Fringe Benefits: \$985K, Workyears: 25

DISCLOSURES

Expenditures will continue indefinitely. MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Improved (Safe) Access to Schools (P975051)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,966	1,166	-	800	400	400	-	-	-	-
Site Improvements and Utilities	14,644	11,444	-	3,200	1,600	1,600	-	-	-	-
TOTAL EXPENDITURES	16,610	12,610	-	4,000	2,000	2,000	-	-	-	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	16,610	12,610	-	4,000	2,000	2,000	-	-	-	-
TOTAL FUNDING SOURCES	16,610	12,610	-	4,000	2,000	2,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,000	Year First Appropriation	FY97
Cumulative Appropriation	14,610	Last FY's Cost Estimate	16,610
Expenditure / Encumbrances	-		
Unencumbered Balance	14,610		

PROJECT 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 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 2017 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at schools throughout the county, as well as modify and expand parking lots to provide staff parking at schools that are overutilized. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation is requested to continue to address access, circulation, and vehicular and pedestrian traffic issues at various schools throughout the county.

FISCAL NOTE

State Reimbursement: not eligible

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

STEP Committee

Major Capital Projects (P651913)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Planning Stage

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	10,197	-	-	10,197	-	4,197	1,200	1,800	1,500	1,500	-
Site Improvements and Utilities	27,153	-	-	27,153	-	-	5,663	5,500	7,690	8,300	-
Construction	82,619	-	-	82,619	-	-	3,800	3,699	14,873	60,247	-
TOTAL EXPENDITURES	119,969	-	-	119,969	-	4,197	10,663	10,999	24,063	70,047	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	119,969	-	-	119,969	-	4,197	10,663	10,999	24,063	70,047	-
TOTAL FUNDING SOURCES	119,969	-	-	119,969	-	4,197	10,663	10,999	24,063	70,047	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	10,197			Year First Appropriation							
Cumulative Appropriation	-			Last FY's Cost Estimate							
Expenditure / Encumbrances	-			119,969							
Unencumbered Balance	-										

PROJECT DESCRIPTION

A major effort as part of the CIP process has been to review the revitalization/expansion program to develop a multi-variable approach to determine the relative priority of large-scale renovations, possibly including programmatic and capacity considerations. As an evaluation of the previous process is reviewed and factors that could be used in a new process are considered, it is evident that the need for flexibility with respect to these major capital projects is imperative, as is the need to include instructional program priorities and the impact of overutilization. This new approach will eliminate the static and lengthy project queue that has been in place for many years.

In order to consider this new approach, the Board of Education must conduct a formal review process with respect to the two primary policies that guide the long-range educational facility planning framework. This review will allow for community engagement through formal public comments on the two policies. Therefore, at this point, the Board of Education, as part of the FY 2019-2024 CIP, has included funds in this project intended to create fiscal capacity in the CIP for these major capital projects and it is anticipated that future projects will be programmed using the expenditures shown in this project through the revised analysis and capital planning processes, once the Board of Education has completed its policy work.

As part of the amended FY 2019-2024 CIP, the Board of Education identified the following schools to begin the planning process as part of the Major Capital Projects: Burnt Mills, South Lake, Stonegate, and Woodlin elementary schools; Neelsville Middle School; and Damascus, Col. Zadok Magruder, Poolesville, and Thomas S. Wootton high schools. Therefore, an FY 2020 appropriation is requested to begin planning for the schools identified above. Supplement B of the *Superintendent's Recommended FY 2020 Capital Budget and Amended FY2019-2024 CIP* provides additional detail for this project.

DISCLOSURES

Expenditures will continue indefinitely.

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

Outdoor Play Space Maintenance Project

(P651801)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Planning Stage

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	1,545	75	-	1,470	425	625	105	105	105	105	-
Construction	5,305	78	597	4,630	1,325	1,925	345	345	345	345	-
TOTAL EXPENDITURES	6,850	153	597	6,100	1,750	2,550	450	450	450	450	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	6,475	153	222	6,100	1,750	2,550	450	450	450	450	-
Current Revenue: General	375	-	375	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	6,850	153	597	6,100	1,750	2,550	450	450	450	450	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	2,550	Year First Appropriation	FY18
Cumulative Appropriation	2,500	Last FY's Cost Estimate	4,250
Expenditure / Encumbrances	-		
Unencumbered Balance	2,500		

PROJECT DESCRIPTION

Many school sites, especially at the elementary school level, face site constraints and limitations due to school overutilization, the need to place relocatable classrooms on paved play and field areas, as well as site size and other conditions. Funds included in this project will allow MCPS to more fully integrate outdoor play areas into maintenance practices and create solutions when individual schools present challenges to a conventional approach. An amendment to the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 Capital Improvements Program was approved to develop this pilot program to evaluate the outdoor program/play areas of MCPS schools, establish improved maintenance practices for these sites, and identify potential solutions to provide adequate and appropriate outdoor program/play areas, particularly at elementary schools with severely compromised sites. Also, the approved funds will address the outdoor program/play areas of four to six schools identified through the initial review of schools. It is anticipated that this pilot program will transform into a level of effort project to address this ongoing need. An FY 2019 appropriation was approved to continue this pilot program to address outdoor program/play areas for schools with site constraints and limitations due to school overutilization. An FY 2020 appropriation is requested to continue this project to address outdoor program/play areas, particularly at elementary schools with compromised sites. This appropriation also will fund needs related to maintenance and replacement of high school athletic fields, both artificial turf and natural grass fields.

Planned Life Cycle Asset Repl: MCPS (P896586)

Category Montgomery County Public Schools
SubCategory Countywide
Planning Area Countywide

Date Last Modified 11/28/18
Administering Agency Public Schools
Status Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	13,247	4,947	-	8,300	1,500	2,000	900	900	1,500	1,500	-
Site Improvements and Utilities	13,645	10,945	-	2,700	500	500	350	350	500	500	-
Construction	125,460	75,460	-	50,000	8,000	12,500	6,750	6,750	8,000	8,000	-
TOTAL EXPENDITURES	152,352	91,352	-	61,000	10,000	15,000	8,000	8,000	10,000	10,000	-

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	132,720	71,720	-	61,000	10,000	15,000	8,000	8,000	10,000	10,000	-
Qualified Zone Academy Funds	13,462	13,462	-	-	-	-	-	-	-	-	-
Aging Schools Program	6,068	6,068	-	-	-	-	-	-	-	-	-
State Aid	102	102	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	152,352	91,352	-	61,000	10,000	15,000	8,000	8,000	10,000	10,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	15,000			Year First Appropriation				FY89			
Cumulative Appropriation	104,833			Last FY's Cost Estimate				147,352			
Expenditure / Encumbrances	-			Partial Closeout Thru FY18				2,903			
Unencumbered Balance	104,833			New Partial Closeout				-			
				Total Partial Closeout				2,903			

PROJECT 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 2017 appropriation was approved to address facility components in school facilities that have reached the end of their life-cycle. An FY 2017 supplemental appropriation of \$578,000 was approved through the state's QZAB program. An FY 2018 appropriation was approved to continue this project. An FY 2018 supplemental appropriation in the amount of \$604,000 was approved as part of the state's ASP program and \$603,000 was approved as part of the state's QZAB program. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to address building systems such as physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, bleachers, communication systems, and flooring. For a list of projects completed during the summer of 2018, see Appendix K of the Superintendent's Recommended FY 2020 Capital Budget and Amendments to the FY2019-2024 CIP.

DISCLOSURES

Expenditures will continue indefinitely. MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

FY 2019 -- Salaries and Wages: \$497K, Fringe Benefits: \$198K, Workyears: 6
FY 2020-2024 -- Salaries and Wages: \$2.485M Fringe Benefits: \$990K, Workyears: 30

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

Category	Montgomery County Public Schools	Date Last Modified	06/04/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,782	4,008	-	-	-	-	-	-	-	-	3,774
Site Improvements and Utilities	8,105	3,105	-	-	-	-	-	-	-	-	5,000
Construction	82,693	26,080	4,077	2,811	2,811	-	-	-	-	-	49,725
Other	1,276	430	76	770	770	-	-	-	-	-	-
TOTAL EXPENDITURES	99,856	33,623	4,153	3,581	3,581	-	-	-	-	-	58,499

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	79,236	21,282	2,727	(3,272)	(3,272)	-	-	-	-	-	58,499
Schools Impact Tax	12,992	11,941	1,051	-	-	-	-	-	-	-	-
State Aid	6,853	-	-	6,853	6,853	-	-	-	-	-	-
Contributions	400	400	-	-	-	-	-	-	-	-	-
PAYGO	375	-	375	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	99,856	33,623	4,153	3,581	3,581	-	-	-	-	-	58,499

OPERATING BUDGET IMPACT (\$000s)											
Maintenance				2,562	427	427	427	427	427	427	
Energy				954	159	159	159	159	159	159	
NET IMPACT				3,516	586	586	586	586	586	586	

APPROPRIATION AND EXPENDITURE DATA (\$000s)											
Appropriation FY 20 Approp. Request	-	Year First Appropriation									
Cumulative Appropriation	41,357	Last FY's Cost Estimate									
Expenditure / Encumbrances	-										
Unencumbered Balance	41,357										

PROJECT DESCRIPTION

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use. Student enrollment at elementary schools in the Richard Montgomery Cluster has increased dramatically over the past four school years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school. A feasibility study was conducted during the 2010-2011 school year for a new elementary school at the site of the former Hungerford Park Elementary School. Based on the revised enrollment projections for Richard Montgomery Cluster elementary schools, the new elementary school will be sufficient to address the projected elementary enrollment in the cluster. An FY 2013 appropriation was requested by the Board of Education for planning funds for this new school; however, the County Council, in the adopted FY 2013-2018 CIP delayed this project two years. An FY 2012 transfer was approved to shift \$4.5 million from the Downcounty Consortium Elementary School #29 to another project in the approved CIP. An FY 2015 appropriation was approved to begin planning the new Richard Montgomery Elementary School #5. However, due to fiscal constraints, the construction funds for this project were delayed one year in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds for the new Richard Montgomery Elementary School #5 to be completed August 2018 and also for interior modifications to the former English Manor Elementary School to accommodate the Infants and Toddlers Program as well as other MCPS support programs. An FY 2017 supplemental appropriation of \$400,000 from the City of Rockville was approved to fund a community size gymnasium at the new Richard Montgomery Elementary School #5. An FY 2018 appropriation was approved to complete the new Richard Montgomery Elementary School #5.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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

Relocatable Classrooms (P846540)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,225	3,725	-	1,500	500	500	500	-	-	-	-
Construction	57,836	44,336	-	13,500	4,500	4,500	4,500	-	-	-	-
TOTAL EXPENDITURES	63,061	48,061	-	15,000	5,000	5,000	5,000	-	-	-	-

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	58,637	43,974	-	14,663	4,663	5,000	5,000	-	-	-	-
Recordation Tax	4,424	4,087	-	337	337	-	-	-	-	-	-
TOTAL FUNDING SOURCES	63,061	48,061	-	15,000	5,000	5,000	5,000	-	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)			
Appropriation FY 20 Approp. Request	5,000	Year First Appropriation	FY84
Cumulative Appropriation	53,061	Last FY's Cost Estimate	63,061
Expenditure / Encumbrances	-		
Unencumbered Balance	53,061		

PROJECT DESCRIPTION

For the 2015-2016 school year, MCPS has a total of 500 relocatable classrooms. Of the 500 relocatables, 381 are used to address over utilization at various schools throughout the system. The balance, 119 relocatables, are used to provide daycare at schools, are used at schools undergoing construction projects on-site, or at holding schools, or for other uses countywide. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. An FY 2015 supplemental appropriation of \$5.0 million was approved to accelerate the FY 2016 appropriation requested by the Board of Education to enter into contracts in order to have relocatables ready for the 2015-2016 school year. An FY 2016 supplemental appropriation of \$2.250 was approved to accelerate the FY 2017 appropriation requested by the Board of Education to enter into contracts in order to have relocatables ready for the 2016-2017 school year. The expenditure for FY 2017 reflects the ability to utilize some expenditures from FY 2106 due to the conversion of computer labs to classrooms at some elementary schools, as well as the rerating of the class-size reduction schools, which resulted in the placement of less units for the 2015-2016 school year. The expenditures showing in FY 2018 and beyond will once again show the level of effort for this project. An FY 2017 supplemental appropriation was approved for \$5.0 million to accelerate the FY 2018 request to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2017-2018 school year. An FY 2018 supplemental appropriation was approved for \$5 million to accelerate the FY 2019 appropriation request to address enrollment growth and overutilization at schools throughout the system with the placement of relocatable classrooms. An FY 2020 appropriation is requested for the placement of relocatables classrooms for the 2019-2020 school year to address enrollment growth and overutilization at schools throughout the county.

FISCAL NOTE

FY18 supplemental appropriation was approved for \$5.0M in Current Revenue: General to accelerate the FY2019 request to enter into contracts to allow for the placement of for relocatable classrooms by the start of the 2018-2019 school year.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

CIP Master Plan for School Facilities

Restroom Renovations (P056501)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	6,080	1,505	-	4,575	775	1,150	550	550	775	775	-
Construction	37,695	14,273	497	22,925	3,225	5,350	2,950	2,950	4,225	4,225	-
TOTAL EXPENDITURES	43,775	15,778	497	27,500	4,000	6,500	3,500	3,500	5,000	5,000	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	43,775	15,778	497	27,500	4,000	6,500	3,500	3,500	5,000	5,000	-
TOTAL FUNDING SOURCES	43,775	15,778	497	27,500	4,000	6,500	3,500	3,500	5,000	5,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	6,500	Year First Appropriation	FY05
Cumulative Appropriation	20,275	Last FY's Cost Estimate	40,775
Expenditure / Encumbrances	-		
Unencumbered Balance	20,275		

PROJECT 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. 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. In FY 2010, a second round of assessments were completed, which included a total of 110 schools, including holding facilities. BY FY 2018 all 110 schools assessed were completed. An FY 2019 appropriation was approved for the next phase of this project. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to address restroom facilities throughout the school system including plumbing fixtures, accessories, and room finish materials.

Roof Replacement: MCPS (P766995)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	11,000	850	-	10,150	1,550	2,200	1,000	1,000	2,200	2,200	-
Construction	102,262	68,895	(25,983)	59,350	9,950	9,800	8,000	8,000	11,800	11,800	-
TOTAL EXPENDITURES	113,262	69,745	(25,983)	69,500	11,500	12,000	9,000	9,000	14,000	14,000	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	108,761	48,830	(6,838)	66,769	8,769	12,000	9,000	9,000	14,000	14,000	-
State Aid	4,501	20,915	(19,145)	2,731	2,731	-	-	-	-	-	-
TOTAL FUNDING SOURCES	113,262	69,745	(25,983)	69,500	11,500	12,000	9,000	9,000	14,000	14,000	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	12,000	Year First Appropriation	FY76
Cumulative Appropriation	55,586	Last FY's Cost Estimate	113,586
Expenditure / Encumbrances	-	Partial Closeout Thru FY18	6,653
Unencumbered Balance	55,586	New Partial Closeout	-
		Total Partial Closeout	6,653

PROJECT 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 2017 appropriation was approved for partial roof replacements at Ashburton, Broad Acres, Fallsmead, Forest Knolls, Georgian Forest, Meadow Hall, and Westbrook elementary schools; Thomas Pyle Middle School and Albert Einstein High School; and a full replacement at Rosa Parks Middle School. An FY 2018 appropriation was approved for partial roof replacements at Brookhaven, Farmland, Fox Chapel and Greenwood elementary schools; and, Winston Churchill, Damascus, and Springbrook high schools. The request also will fund full roof replacements at Germantown, Highland View, and Poolesville elementary schools. An FY 2019 appropriation was requested for partial roof replacements at Highland, Jackson Road, and Sally K. Ride elementary schools; Julius West Middle School; Clarksburg, Damascus, and Springbrook high schools; and, a full roof replacement at Shady Grove Middle School. However, the County Council reduced the FY 2019 appropriation by \$4 million. Therefore, the list shown above will be aligned with the approved funding level for FY 2019. An FY 2020 appropriation is requested to continue this level of effort project for partial and full roof replacement projects at various schools throughout the county.

DISCLOSURES

Expenditures will continue indefinitely. MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

FY 2019 -- Salaries and Wages: \$260K, Fringe Benefits: \$120K, Workyears: 3 FY 2020-2024 -- Salaries and Wages: \$1.3M, Fringe Benefits: \$600K, Workyears:15

School Security Systems

(P926557)

Category	Montgomery County Public Schools	Date Last Modified	11/26/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	3,985	2,000	-	1,985	550	550	500	275	70	40	-
Construction	47,533	16,446	164	30,923	2,000	12,302	10,208	5,443	614	356	-
TOTAL EXPENDITURES	51,518	18,446	164	32,908	2,550	12,852	10,708	5,718	684	396	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	47,332	14,404	20	32,908	2,550	12,852	10,708	5,718	684	396	-
State Aid	4,186	4,042	144	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	51,518	18,446	164	32,908	2,550	12,852	10,708	5,718	684	396	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	13,002	Year First Appropriation	FY92
Cumulative Appropriation	21,160	Last FY's Cost Estimate	23,510
Expenditure / Encumbrances	-		
Unencumbered Balance	21,160		

PROJECT DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. An FY 2009 appropriation was approved to provide additional funding for new initiatives for the school security program. The initiatives include design and installation of Closed Circuit Television (CCTV) camera systems in all middle schools, the replacement of existing outdated analog CCTV camera systems in all high schools, the installation of a visitor management system in all schools, and the installation of a visitor access system at elementary schools. An FY 2010 appropriation was approved to continue this project. An FY 2011 appropriation was approved to continue the roll out of the new initiatives that began in FY 2009. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the roll out the school security program initiative. An FY 2013 supplemental appropriation was approved to accelerate \$364,000 from FY 2014 to FY 2013 to allow for the installation of access control systems in the remaining 26 elementary schools, with a completion date of July 2013. An FY 2014 appropriation was approved to continue this project. An FY 2014 supplemental appropriation and amendment to the FY 2013-2018 CIP was approved to implement the state's School Security Initiative. The supplemental appropriation approved \$4.186 million from the state as well as \$1.674 million from the county to provide additional security technology at schools as well as minor modifications to enhance security. Anticipated completion date for the initiative is summer 2014. An FY 2019 appropriation was approved to replace/upgrade and install security technology at various schools throughout the system. In addition, the appropriation will fund facility modifications at certain schools to enhance entrance security. An FY 2020 appropriation and amendment to the adopted FY2019-2024 CIP is requested to address technology upgrades to various existing security systems, as well as provide secure entrance vestibules and guided building access for schools that currently do not have these features.

FISCAL NOTE

State Reimbursement: not eligible

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Stormwater Discharge _ Water Quality Mgmt: MCPS (P956550)

Category	Montgomery County Public Schools	Date Last Modified	11/28/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	7,400	3,944	-	3,456	576	576	576	576	576	576	-
Site Improvements and Utilities	2,047	2,047	-	-	-	-	-	-	-	-	-
Construction	1,681	1,622	59	-	-	-	-	-	-	-	-
Other	500	260	-	240	40	40	40	40	40	40	-
TOTAL EXPENDITURES	11,628	7,873	59	3,696	616	616	616	616	616	616	-

FUNDING SCHEDULE (\$000s)

G.O. Bonds	11,628	7,873	59	3,696	616	616	616	616	616	616	-
TOTAL FUNDING SOURCES	11,628	7,873	59	3,696	616	616	616	616	616	616	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	616	Year First Appropriation	FY07
Cumulative Appropriation	8,751	Last FY's Cost Estimate	11,628
Expenditure / Encumbrances	-		
Unencumbered Balance	8,751		

PROJECT 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 stormwater 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 current Municipal Separate Storm Sewer System 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 2017 appropriation was approved to continue this level of effort project to address stormwater runoff at all MCPS schools. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this level of effort project. An FY 2020 appropriation is requested to continue this level of effort project.

DISCLOSURES

Expenditures will continue indefinitely.

COORDINATION

FY 2019 -- Salaries and Wages: \$83K, Fringe Benefits: \$37K, Workyears: 1 FY 2020-2024 -- Salaries and Wages: \$415K, Fringe Benefits: \$185K, Workyears: 5

Technology Modernization (P036510)

Category	Montgomery County Public Schools	Date Last Modified	11/27/18
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Countywide	Status	Ongoing

Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-
TOTAL EXPENDITURES	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-

FUNDING SCHEDULE (\$000s)

Recordation Tax	225,734	193,752	-	31,982	-	8,401	8,629	10,601	1,689	2,662	-
Current Revenue: General	176,072	52,818	7,427	115,827	21,406	16,965	16,855	14,542	23,557	22,502	-
Federal Aid	21,210	21,210	-	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	423,016	267,780	7,427	147,809	21,406	25,366	25,484	25,143	25,246	25,164	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	25,366	Year First Appropriation	FY03
Cumulative Appropriation	295,307	Last FY's Cost Estimate	423,016
Expenditure / Encumbrances	-		
Unencumbered Balance	295,307		

PROJECT 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 2015 appropriation was approved to continue the technology modernization program which will enable MCPS to provide mobile (laptop and tablet) devices in the classrooms. The County Council adopted FY 2015-2020 CIP is approximately \$21 million less than the Board's request over the six year period. However, e-rate funding anticipated for FY 2015 and FY 2016 will bring expenditures in those two years up to the Board's request to begin the new initiative to provide mobile devices for students and teachers in the classroom. The County Council, during the review of the amended FY 2015-2020 CIP, programmed an additional \$2 million in FY 2016 for this project. A supplemental appropriation was approved to have the \$2 million appropriated to MCPS. An FY 2016 appropriation was approved to continue the technology modernization program. An FY 2017 appropriation was approved to continue the technology modernization program as well as fund 16 information technology system specialist positions being reallocated from the operating budget to the capital budget. An FY 2018 appropriation was approved to continue this project. An FY 2019 appropriation was approved to continue this project and the technology modernization program to our schools throughout the system. However, due to fiscal constraints, the County Council approved a reduction of \$3.622 million in FY 2019 from the Board of Education's request. An FY 2020 appropriation is requested to continue this project.

COST CHANGE

Reflects FY18 Savings Plan 330K Current Revenue: General reduction

COORDINATION

FY 2019 -- Salaries and Wages: \$4.819M, Fringe Benefits: \$893K, Workyears: 36.5 FY 2020-2024 -- Salaries and Wages \$24.1M, Fringe Benefits \$4.5M, Workyears: 182.5

MCPS NONDISCRIMINATION STATEMENT

Montgomery County Public Schools (MCPS) prohibits illegal discrimination based on race, ethnicity, color, ancestry, national origin, religion, immigration status, sex, gender, gender identity, gender expression, sexual orientation, family/parental status, marital status, age, physical or mental disability, poverty and socioeconomic status, language, or other legally or constitutionally protected attributes or affiliations. Discrimination undermines our community's long-standing efforts to create, foster, and promote equity, inclusion, and acceptance for all. Some examples of discrimination include acts of hate, violence, insensitivity, harassment, bullying, disrespect, or retaliation. For more information, please review Montgomery County Board of Education Policy ACA, *Nondiscrimination, Equity, and Cultural Proficiency*. This Policy affirms the Board's belief that each and every student matters, and in particular, that educational outcomes should never be predictable by any individual's actual or perceived personal characteristics. The Policy also recognizes that equity requires proactive steps to identify and redress implicit biases, practices that have an unjustified disparate impact, and structural and institutional barriers that impede equality of educational or employment opportunities.

For inquiries or complaints about discrimination against MCPS staff *	For inquiries or complaints about discrimination against MCPS students *
Office of Employee Engagement and Labor Relations Department of Compliance and Investigations 850 Hungerford Drive, Room 55 Rockville, MD 20850 240-740-2888 OCOO-EmployeeEngagement@mcpsmd.org	Office of School Administration Compliance Unit 850 Hungerford Drive, Room 162 Rockville, MD 20850 240-740-3215 COS-SchoolAdministration@mcpsmd.org

**Inquiries, complaints, or requests for accommodations for students with disabilities also may be directed to the supervisor of the Office of Special Education, Resolution and Compliance Unit, at 240-740-3230. Inquiries regarding accommodations or modifications for staff may be directed to the Office of Employee Engagement and Labor Relations, Department of Compliance and Investigations, at 240-740-2888. In addition, discrimination complaints may be filed with other agencies, such as: the U.S. Equal Employment Opportunity Commission, Baltimore Field Office, City Crescent Bldg., 10 S. Howard Street, Third Floor, Baltimore, MD 21201, 1-800-669-4000, 1-800-669-6820 (TTY); or U.S. Department of Education, Office for Civil Rights, Lyndon Baines Johnson Dept. of Education Bldg., 400 Maryland Avenue, SW, Washington, DC 20202-1100, 1-800-421-3481, 1-800-877-8339 (TDD), OCR@ed.gov, or www2.ed.gov/about/offices/list/ocr/complaintintro.html.*

This document is available, upon request, in languages other than English and in an alternate format under the *Americans with Disabilities Act*, by contacting the MCPS Department of Public Information and Web Services at 240-740-2837, 1-800-735-2258 (Maryland Relay), or PIO@mcpsmd.org. Individuals who need sign language interpretation or cued speech transliteration may contact the MCPS Office of Interpreting Services at 240-740-1800, 301-637-2958 (VP) or MCPSInterpretingServices@mcpsmd.org. MCPS also provides equal access to the Boy/Girl Scouts and other designated youth groups.



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