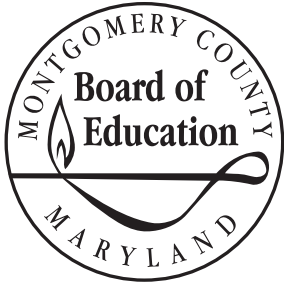


FY 2017

Educational Facilities MASTER PLAN

and the FY 2017–2022
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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Dr. Andrew M. Zuckerman
Chief Operating Officer

850 Hungerford Drive
Rockville, Maryland 20850
www.montgomeryschoolsmd.org

FY 2017 Educational Facilities Master Plan and the FY 2017–2022 Capital Improvements Program



**Montgomery County Public Schools
Rockville, Maryland**

Published by:

the Department of Materials Management

for the Department of Facilities Management and the Division of Long-range Planning

45 West Gude Drive, Suite 4100

Rockville, Maryland 20850

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



MONTGOMERY COUNTY BOARD OF EDUCATION

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

June 30, 2016



Dear Citizens:

The *FY 2017 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the *FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program*. The Master Plan also sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities. Montgomery County Board of Education Policy FAA, *Long-range Educational Facilities Planning*, and the state of Maryland require that the Master Plan be updated annually.

A two-year capital programming cycle was approved in a referendum by Montgomery County citizens in November 1996. The biennial process for the six-year Capital Improvements Program (CIP) mandates that the entire program be reviewed and approved for each odd-numbered fiscal year. Accordingly, the FY 2017–2022 CIP was comprehensively reviewed and approved in May 2016. In addition, the County Council must approve an annual capital budget outlining appropriations for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the *FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program*, as adopted by the County Council in May 2016.

The *Board of Education's Requested FY 2017 Capital Budget and FY 2017–2022 Capital Improvements Program* totaled \$1.728 billion with an FY 2017 expenditure of \$345.6 million. The Board of Education's requested CIP addressed the growing need for classroom space through additions and new schools, focused on aging facilities through the revitalization/expansion program, and met the infrastructure needs through many countywide systemic projects.

The County Council adopted *FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program* for MCPS totals \$1,728,459,000 for the six-year period, an increase of \$257,000 more than the Board of Education's request. The County Council's ability to fund our CIP as requested is directly related to an additional \$196 million in revenue due to an increase in the school increment of the recordation tax and an increase in the general property tax.

The adopted CIP includes funding for the planning, design, and/or construction of 17 elementary school capacity projects, 7 middle school capacity projects, and 2 high school capacity projects. The adopted CIP also includes four "placeholder" projects to avoid residential development moratorium in certain neighborhoods—two at the high school level in the Downcounty Consortium, one at the high school level in the Walter Johnson Cluster, and one at the elementary school level in the Northwest Cluster. With respect to the "placeholder"

project for the Northwest Cluster, based on the Board of Education's decision to delay the new Northwest Elementary School #8 to explore possible alternatives to address the overutilization at the elementary school level in the Northwest Cluster, the County Council changed the name of this project to the Northwest Cluster Elementary School Solution. It is anticipated that a solution for the overutilization in this cluster will be identified in a future CIP and funds included in the "placeholder" projects will be adjusted, if necessary.

The adopted FY 2017–2022 CIP also includes funding for the planning, design, and/or construction of 14 elementary school revitalization/expansion projects along with 4 middle school and 4 high school revitalization/expansion projects. These vital projects focus on our aging infrastructure and provide significant capacity needed to address the overutilization at many of our schools. The adopted CIP did, however, delay elementary school revitalization/expansion projects by one year for schools with planning funds in FY 2018 or beyond.

The adopted CIP also includes funding at the levels requested by the Board of Education for our countywide systemic program. This funding will allow MCPS to upgrade or replace various building systems at many of our schools throughout the county.

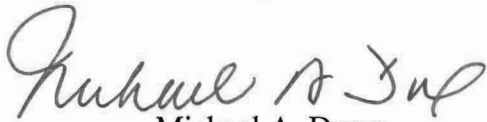
The construction of new facilities and additions to existing facilities, as well as our revitalization/expansion projects, will help to accomplish the goal of addressing our capacity needs throughout the school system. For the 2015–2016 school year, MCPS experienced its eighth straight year of significant enrollment growth. Official September 30, 2015, enrollment was 156,447 students for a one-year increase of 2,595 students. Since the 2007–2008 school year, enrollment has increased by 18,702 students with most of the increase at the elementary school level.

The large cohort of today's elementary school students has started to enter middle and high school, and many of these buildings quickly will become overutilized during the next six years. By the 2021–2022 school year, middle school enrollment is projected to increase by 3,508 students and high school enrollment by 6,931 students. These increases would fill three middle schools and three high schools. Total MCPS enrollment by the 2021–2022 school year is projected to increase by 10,151 students to reach 166,598 students. Adding the projected 10,151 student increase to the 18,702 student increase since 2007 results in a total increase of 28,853 students during the 14-year period from 2007 to 2021. This is remarkable enrollment growth for our school system to accommodate.

In order for us to meet our obligations to our students, we also depend on the state for school construction funding. For FY 2017, the revised state aid request was \$149,958,000. The state, through the Board of Public Works, approved \$38.4 million of the annual state aid allocation to MCPS, approximately \$111.5 million less than the amount requested. However, MCPS did receive an additional \$11.7 million in state aid through the approved *Capital Grant Program for Local School Systems With Significant Enrollment Growth or Relocatable Classrooms* legislation. Therefore, the total state aid allocation for MCPS totals \$50.1 million.

We appreciate the continued support of the citizens of Montgomery County for our efforts to increase the capacity of public school facilities, as well as maintain and improve older school facilities. We look to the community, including county and state officials, as we strive to provide quality educational facilities for all of our students. We encourage school and community organizations to evaluate the information in this document and share their ideas or concerns. We must work together to provide every student with the programmatic spaces essential for successful learning.

Sincerely,



Michael A. Durso
President



Larry A. Bowers
Interim Superintendent of Schools

MAD:LAB:AMZ:ak



Larry Hogan, Governor
Boyd Rutherford, Lt. Governor

David R. Craig, Secretary
Wendi W. Peters, Deputy Secretary

April 8, 2016

Mr. Larry A. Bowers
Interim Superintendent of Schools
Montgomery County Public Schools
2096 Gaither Road, Suite 201
Rockville, Maryland 20850

Dear Mr. Bowers:

We have received your letter dated March 30, 2016 and the enclosed Montgomery County 2014 Actual Enrollments and 2015 - 2024 enrollment projections.

We compared Montgomery County's projections to those generated by our Department. There is a difference of less than 5 percent for years 2016 – 2025. You may use the local projections (2016-2025) for updating your 2016 Educational Facilities Master Plan (EFMP).

We look forward to receiving your updated EFMP in July. A copy of this letter and its attachment should be included in the Plan. If you have any questions, please do not hesitate to contact Pat Goucher at 410.767.4564 or Arabia Davis at 410.767.4613.

Cordially,

David R. Craig, Secretary
Maryland Department of Planning

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

Jurisdiction	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Montgomery	152,038	154,610	156,679	158,294	159,831	161,228	162,192	162,825	163,319	163,350	163,319
MDP	152,038	154,280	156,270	158,210	159,860	161,150	162,020	162,690	163,150	163,220	163,150
Diff	0	330	409	84	-29	78	172	135	169	130	169
% Diff	0.00%	0.21%	0.26%	0.05%	-0.02%	0.05%	0.11%	0.08%	0.10%	0.08%	0.10%



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

June 9, 2016

Mr. Bruce Crispell, Director
Division of Long Range Planning
Montgomery County Public Schools
45 West Gude Drive, Suite 4100
Rockville, Maryland 20850

Subject: FY 2017 Capital Budget and the FY 2017 – 2022 Capital Improvements Program for Educational Facilities

Dear Mr. Crispell:

In response to your request, the Montgomery Planning Department, on behalf of the M-NCPPC, reviewed the FY 2017 Capital Budget and the FY 2017 – 2022 Capital Improvements Program for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2017 Capital Budget and the FY 2017 – 2022 Capital Improvements Program for Educational Facilities are consistent with the M-NCPPC approved and adopted master plans.

We appreciate your assistance in the master plans currently underway, including the Bethesda Downtown Plan, Greater Lyttonsville Sector Plan, White Flint II, the Rock Spring Sector Plan, and the MARC Rail Communities Plan. We value and look forward to continuing the working relationship between our agencies for the upcoming master plans that will be starting in FY 2017: Grosvenor Metro Area Minor Master Plan, the Veirs Mill Road Corridor Plan, and the Gaithersburg East Master Plan.

Sincerely,


Gwen Wright
Planning Director

Table of Contents

	<i>Page</i>
Alphabetical Listing of Schools	xii
Countywide Map of Clusters	xiv
Introduction	xv

CHAPTER 1

The Adopted FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program 1-1

The Impact of the Biennial CIP Process	1-1
The County Council Adopted	
Capital Improvements Program	1-1
Funding the Capital Improvements Program	1-2
General Obligation (GO) Bonds and Spending	
Affordability Guidelines (SAG)	1-2
Recordation Tax and School Impact Tax	1-3
State Funding	1-3
Current Revenues	1-4
The Relationship between State and Local Funding	1-4
Capital Budget and Operating Budget Relationship	1-4
County Council Adopted FY 2017 Capital Budget	
and FY 2017–2022 CIP Summary Table	1-5
County Council FY 2017 Capital Budget and	
FY 2017–2022 CIP Funding Table	1-11
FY 2017 State CIP for MCPS Table	1-12

CHAPTER 2

The Planning Environment..... 2-1

Community Trends.....	2-1
Population	2-1
Economy.....	2-1
Master Plans and Housing	2-2
Subdivision Staging Policy	2-3
Student Population Trends	2-4
Student Diversity	2-4
Focus and Non-focus Schools.....	2-5
MCPS Enrollment Forecast.....	2-6
Summary	2-7

CHAPTER 3

Facility Planning Objectives 3-1

Capital Improvements Priorities	3-1
Long-range Educational Facilities Planning Policy Guidance	3-1
Preferred Range of Enrollment	3-2
School Capacity Calculations	3-2
School Facility Utilization	3-2
School Site Size	3-2
Facility Planning objectives.....	3-2
Objective 1: Implement Facility Plans that Support the	
Continuous Improvement of Educational Programs	
in the School System.....	3-3
Class Size Reductions	3-3
Head Start and Prekindergarten Programs.....	3-3
Signature and Academy Programs	3-4
Information Technologies.....	3-4
Objective 2: Meet Long-Term and Interim Space Needs	3-4
Long-term Space Needs	3-4
Interim Space Needs	3-6
Non-Capital Actions	3-7
Objective 3: Sustaining and Revitalizing Facilities	3-7
Objective 4: Provide Schools that are Environmentally	
Safe, Secure, Functionally Efficient, and Comfortable	3-8
Objective 5: Support Multipurpose Use of Schools	3-9
Objective 6: Meet Special Education Programs	
Space Needs	3-10
Birth through 5 Years of Age Special Education Growth	3-10

CHAPTER 4

Approved Actions and Planning Issues..... 4-1

MCPS Clusters for 2015–2016	4-4
Bethesda–Chevy Chase Cluster.....	4-6
Winston Churchill Cluster	4-12
Clarksburg Cluster.....	4-18
Damascus Cluster	4-26
Downcounty Consortium	4-32
Gaithersburg Cluster	4-50
Walter Johnson Cluster.....	4-58
Col. Zadok Magruder Cluster	4-66
Richard Montgomery Cluster	4-72
Northeast Consortium.....	4-78
Northwest Cluster	4-88
Poolesville Cluster.....	4-94
Quince Orchard Cluster	4-98
Rockville Cluster.....	4-104
Seneca Valley Cluster	4-110
Sherwood Cluster	4-116
Watkins Mill Cluster.....	4-122
Walt Whitman Cluster.....	4-128
Thomas S. Wootton Cluster.....	4-134
Special Education Centers	4-140
Other Educational Facilities.....	4-146

CHAPTER 5

Countywide Projects 5-1

APPENDICES

A: Projected Enrollment.....	A-1
B: Special Program Enrollment	B-1
C: School Enrollment and Capacity.....	C-1
D: Relocatable Classrooms Placements	D-1
E: Modernization Schedule for Assessed Schools	E-1
F: Assessing Schools for Modernization.....	F-1
G: Restroom Renovations Schedule.....	G-1
H: Head Start and Prekindergarten Locations	H-1
I: Growth Policy.....	I-1
J: State and Local Capacities Table	J-1
K: Reopened Schools	K-1
L: Closed Schools	L-1
M: Catchment Area Maps.....	M-1
N: Political District Maps and Tables.....	N-1
O: Priority Funding Areas and Hot Spots	O-1
P: Land Use, Growth Policy, and MCPS	
Enrollment Forecasting	P-1
Q: Capacity Calculation	Q-1
R: Planned Life-cycle Asset Replacement (PLAR) Projects	R-1
S: Special Education Program Descriptions	S-1
T: Long-range Facilities Planning Policy and	
Interim Regulation	T-1
U: Quality Integrated Education Policy	U-1
V: Sustaining and Modernizing Montgomery County	
Public Schools Facilities Policy	V-1
W: Transfer of Students Policy.....	W-1
X: Student Transportation Policy.....	X-1
School Addresses and Phone Numbers	
Planning Calendar	


Alphabetical Listing of Schools

	Page		Page
Arcola ES—Downcounty Consortium.....	4-34	Thomas Edison High School of Technology	4-142
Argyle MS—Downcounty Consortium.....	4-34	Albert Einstein HS—Downcounty Consortium	4-34
Ashburton ES—Walter Johnson Cluster	4-56	Blair Ewing Center.....	4-142
John T. Baker MS—Damascus Cluster.....	4-28	Fairland ES—Northeast Consortium.....	4-74
Benjamin Banneker MS—Northeast Consortium.....	4-74	Fallsmead ES—Thomas S. Wootton Cluster.....	4-130
Bannockburn ES—Walt Whitman Cluster	4-124	Farmland ES—Walter Johnson Cluster.....	4-56
Lucy V. Barnsley ES—Rockville Cluster	4-100	William H. Farquhar MS—Northeast Consortium and Sherwood Cluster	4-74, 4-112
Beall ES—Richard Montgomery Cluster.....	4-68	Fields Road ES—Quince Orchard Cluster	4-94
Bel Pre ES—Downcounty Consortium.....	4-34	Flower Hill ES—Col. Zadok Magruder Cluster	4-62
Bells Mill ES—Winston Churchill Cluster.....	4-14	Flower Valley ES—Rockville Cluster.....	4-100
Belmont ES—Sherwood Cluster	4-112	Forest Knolls ES—Downcounty Consortium.....	4-34
Bethesda ES—Bethesda-Chevy Chase Cluster.....	4-6	Forest Oak MS—Gaithersburg Cluster	4-50
Bethesda-Chevy Chase HS—Bethesda-Chevy Chase Cluster.....	4-6	Fox Chapel ES—Clarksburg Cluster	4-20
Beverly Farms ES—Winston Churchill Cluster.....	4-14	Robert Frost MS—Thomas S. Wootton Cluster	4-130
Montgomery Blair HS—Downcounty Consortium	4-34	Gaithersburg ES—Gaithersburg Cluster.....	4-50
James Hubert Blake HS—Northeast Consortium.....	4-74	Gaithersburg HS—Gaithersburg Cluster.....	4-50
Bradley Hills ES—Walt Whitman Cluster	4-124	Gaithersburg MS—Gaithersburg Cluster.....	4-50
Briggs Chaney MS—Northeast Consortium.....	4-74	Galway ES—Northeast Consortium	4-74
Broad Acres ES—Northeast Consortium	4-74	Garrett Park ES—Walter Johnson Cluster	4-56
Brooke Grove ES—Sherwood Cluster.....	4-112	Georgian Forest ES—Downcounty Consortium	4-34
Brookhaven ES—Downcounty Consortium.....	4-34	Germantown ES—Northwest Cluster.....	4-84
Brown Station ES—Quince Orchard Cluster	4-94	William B. Gibbs, Jr. ES—Clarksburg Cluster	4-20
Burning Tree ES—Walt Whitman Cluster	4-124	Glen Haven ES—Downcounty Consortium.....	4-34
Burnt Mills ES—Northeast Consortium.....	4-74	Glenallan ES—Downcounty Consortium.....	4-34
Burtonsville ES—Northeast Consortium	4-74	Goshen ES—Gaithersburg Cluster	4-50
Cabin John MS—Winston Churchill and Thomas S. Wootton Clusters	4-14, 4-130	Great Seneca Creek ES—Northwest Cluster.....	4-84
Candlewood ES—Col. Zadok Magruder Cluster	4-62	Greencastle ES—Northeast Consortium	4-74
Cannon Road ES—Northeast Consortium	4-74	Greenwood ES—Sherwood Cluster.....	4-112
Carderock Springs ES—Walt Whitman Cluster	4-124	Harmony Hills ES—Downcounty Consortium.....	4-34
Rachel Carson ES—Quince Orchard Cluster.....	4-94	Highland ES—Downcounty Consortium.....	4-34
Cashell ES—Col. Zadok Magruder Cluster	4-62	Highland View ES—Downcounty Consortium.....	4-34
Cedar Grove ES—Clarksburg and Damascus Clusters.....	4-20, 4-28	Herbert Hoover MS—Winston Churchill Cluster	4-14
Chevy Chase ES—Bethesda-Chevy Chase Cluster	4-6	Jackson Road ES—Northeast Consortium.....	4-74
Winston Churchill HS—Winston Churchill Cluster.....	4-14	Walter Johnson HS—Walter Johnson Cluster.....	4-56
Clarksburg ES—Clarksburg Cluster	4-20	Jones Lane ES—Quince Orchard Cluster	4-94
Clarksburg HS—Clarksburg Cluster	4-20	Kemp Mill ES—Downcounty Consortium.....	4-34
Clearspring ES—Damascus Cluster	4-28	John F. Kennedy HS—Downcounty Consortium.....	4-34
Roberto Clemente MS—Northwest and Seneca Valley Clusters	4-84, 4-106	Kensington-Parkwood ES—Walter Johnson Cluster	4-56
Clopper Mill ES—Northwest Cluster.....	4-84	Francis Scott Key MS—Northeast Consortium	4-74
Cloverly ES—Northeast Consortium	4-74	Martin Luther King, Jr. MS—Seneca Valley Cluster.....	4-106
Cold Spring ES—Thomas S. Wootton Cluster	4-130	Kingsview MS—Northwest Cluster.....	4-84
College Gardens ES—Richard Montgomery Cluster.....	4-68	Lake Seneca ES—Seneca Valley Cluster	4-106
Cresthaven ES—Northeast Consortium	4-74	Lakelands Park MS—Northwest and Quince Orchard Clusters.....	4-84, 4-94
Capt. James E. Daly ES—Clarksburg Cluster.....	4-20	Lakewood ES—Thomas S. Wootton Cluster.....	4-130
Damascus ES—Damascus Cluster	4-28	Laytonsville ES—Gaithersburg Cluster	4-50
Damascus HS—Damascus Cluster	4-28	Col. E. Brooke Lee MS—Downcounty Consortium	4-34
Darnestown ES—Northwest Cluster	4-84	Little Bennett ES—Clarksburg Cluster	4-20
Diamond ES—Northwest Cluster.....	4-84	A. Mario Loiederman MS—Downcounty Consortium.....	4-34
Dr. Charles R. Drew ES—Northeast Consortium.....	4-74	Longview—Special Education Centers	4-136
DuFief ES—Thomas S. Wootton Cluster.....	4-130	Luxmanor ES—Walter Johnson Cluster	4-56
East Silver Spring ES—Downcounty Consortium	4-34	Col. Zadok Magruder HS—Col. Zadok Magruder Cluster	4-62
Eastern MS—Downcounty Consortium.....	4-34	Thurgood Marshall ES—Quince Orchard Cluster.....	4-94

	Page
Maryvale ES—Rockville Cluster.....	4-100
Spark M. Matsunaga—Northwest Cluster.....	4-84
S. Christa McAuliffe ES—Seneca Valley Cluster.....	4-106
Ronald McNair ES—Northwest Cluster	4-84
Meadow Hall ES—Rockville Cluster	4-100
Mill Creek Towne ES—Col. Zadok Magruder Cluster	4-62
Monocacy ES—Poolesville Cluster	4-92
Richard Montgomery HS—Richard Montgomery Cluster.....	4-68
Montgomery Knolls ES—Downcounty Consortium	4-34
Montgomery Village MS—Watkins Mill Cluster.....	4-118
Neelsville MS—Clarksburg and Watkins Mill Clusters ..	4-20, 4-118
New Hampshire Estates ES—Downcounty Consortium	4-34
Newport Mill MS—Downcounty Consortium	4-34
Roscoe R. Nix ES—Northeast Consortium.....	4-74
North Bethesda MS—Walter Johnson Cluster.....	4-56
North Chevy Chase ES—Bethesda-Chevy Chase Cluster.....	4-6
Northwest HS—Northwest Cluster.....	4-84
Northwood HS—Downcounty Consortium.....	4-34
Oak View ES—Downcounty Consortium.....	4-34
Oakland Terrace ES—Downcounty Consortium	4-34
Olney ES—Sherwood Cluster	4-112
William Tyler Page ES—Northeast Consortium	4-74
Paint Branch HS—Northeast Consortium	4-74
Parkland MS—Downcounty Consortium	4-34
Rosa Parks MS—Sherwood Cluster.....	4-112
Pine Crest ES—Downcounty Consortium.....	4-34
Piney Branch ES—Downcounty Consortium.....	4-34
John Poole MS—Poolesville Cluster	4-92
Poolesville ES—Poolesville Cluster	4-92
Poolesville HS—Poolesville Cluster	4-92
Potomac ES—Winston Churchill Cluster.....	4-14
Thomas W. Pyle MS—Walt Whitman Cluster.....	4-124
Quince Orchard HS—Quince Orchard Cluster.....	4-94
Redland MS—Col. Zadok Magruder Cluster	4-62
Judith A. Resnik ES—Col. Zadok Magruder Cluster	4-62
RICA—Special Education Centers	4-136
Dr. Sally K. Ride ES—Seneca Valley Cluster.....	4-106
Ridgeview MS—Quince Orchard Cluster.....	4-94
Ritchie Park ES—Richard Montgomery Cluster	4-68
Rock Creek Forest ES—Bethesda-Chevy Chase Cluster	4-6
Rock Creek Valley ES—Rockville Cluster	4-100
Rock Terrace—Special Education Centers	4-136
Rock View ES—Downcounty Consortium.....	4-34
Rockville HS—Rockville Cluster.....	4-100
Lois P. Rockwell ES—Damascus Cluster.....	4-28
Rocky Hill MS—Clarksburg and Damascus clusters.....	4-20, 4-28
Rolling Terrace ES—Downcounty Consortium.....	4-34
Rosemary Hills ES—Bethesda-Chevy Chase Cluster	4-6
Rosemont ES—Gaithersburg Cluster	4-50
Carl Sandburg—Special Education Centers	4-136
Seneca Valley HS—Seneca Valley Cluster.....	4-106
Sequoyah ES—Col. Zadok Magruder Cluster	4-62
Seven Locks ES—Winston Churchill Cluster.....	4-14
Shady Grove MS—Col. Zadok Magruder Cluster.....	4-62
Sherwood ES—Northeast Consortium and Sherwood Cluster	4-74, 4-112
Sherwood HS—Sherwood Cluster	4-112

	Page
Sargent Shriver ES—Downcounty Consortium.....	4-34
Flora M. Singer ES—Downcounty Consortium	4-34
Silver Spring International MS—Downcounty Consortium	4-34
Sligo MS—Downcounty Consortium	4-34
Sligo Creek ES—Downcounty Consortium.....	4-34
Somerset ES—Bethesda-Chevy Chase Cluster	4-6
South Lake ES—Watkins Mill Cluster.....	4-118
Springbrook HS—Northeast Consortium.....	4-74
Stedwick ES—Watkins Mill Cluster	4-118
Stephen Knolls—Special Education Centers.....	4-136
Stone Mill ES—Thomas S. Wootton Cluster	4-130
Stonegate ES—Northeast Consortium.....	4-74
Strathmore ES—Downcounty Consortium	4-34
Strawberry Knoll ES—Gaithersburg Cluster.....	4-50
Summit Hall ES—Gaithersburg Cluster	4-50
Takoma Park ES—Downcounty Consortium	4-34
Takoma Park MS—Downcounty Consortium	4-34
Tilden MS—Walter Johnson Cluster	4-56
Travilah ES—Thomas S. Wootton Cluster.....	4-130
Twinbrook ES—Richard Montgomery Cluster.....	4-68
Viers Mill ES—Downcounty Consortium	4-34
Washington Grove ES—Gaithersburg Cluster	4-50
Waters Landing ES—Seneca Valley Cluster	4-106
Watkins Mill ES—Watkins Mill Cluster	4-118
Watkins Mill HS—Watkins Mill Cluster	4-118
Wayside ES—Winston Churchill Cluster.....	4-14
Weller Road ES—Downcounty Consortium	4-34
Hallie Wells MS—Clarksburg and Damascus clusters	4-20, 4-28
Julius West MS—Richard Montgomery Cluster	4-68
Westbrook ES—Bethesda-Chevy Chase Cluster	4-6
Westland MS—Bethesda-Chevy Chase Cluster	4-6
Westover ES—Northeast Consortium.....	4-74
Wheaton HS—Downcounty Consortium	4-34
Wheaton Woods ES—Downcounty Consortium.....	4-34
Whetstone ES—Watkins Mill Cluster	4-118
White Oak MS—Northeast Consortium	4-74
Walt Whitman HS—Walt Whitman Cluster.....	4-124
Wilson Wims ES—Clarksburg Cluster	4-20
Earle B. Wood MS—Rockville Cluster	4-100
Wood Acres ES—Walt Whitman Cluster.....	4-124
Woodfield ES—Damascus Cluster.....	4-28
Woodlin ES—Downcounty Consortium.....	4-34
Thomas S. Wootton HS—Thomas S. Wootton Cluster.....	4-130
Wyngate ES—Walter Johnson Cluster	4-56

Cluster Service Areas 2016-2017

 Cluster Boundary



0 2.5 5 10 Miles



Introduction

In November 1996, the voters of Montgomery County approved by referendum an amendment to the County Charter that changed the County Council's review and approval cycle of the six-year Capital Improvements Program (CIP), from an annual to biennial cycle. The referendum specified that in odd-numbered fiscal years (on-years) the County Council would conduct a full review of the six-year CIP and in even-numbered fiscal years (off-years), the County Council only would consider amendments to the adopted CIP. The Adopted FY 2017–2022 Capital Improvements Program (CIP) falls in an odd-numbered fiscal year and will receive a full review by the County Council. The Adopted FY 2017 Capital Budget and FY 2017–2022 CIP provides the approved appropriation authority for funds needed to implement CIP projects during FY 2017 and the expenditure schedule for FY 2017–2022 CIP.

This document contains the following sections:

Chapter 1, “The Adopted FY 2017 Capital Budget and FY 2017–2022 Capital Improvements Program (CIP)” is a review of the major factors that have influenced the development of approved projects to the FY 2017 Capital Budget and the FY 2017–2022 CIP. This chapter includes a table summarizing the adopted FY 2017–2022 CIP.

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

Chapter 3, “Facility Planning Objectives” outlines six facility planning objectives that guide the school system as it moves to accommodate enrollment growth and program changes. The objectives are discussed and placed in the context of the approved CIP actions.

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

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

Several appendices, at the end of the document, contain information on a variety of topics including enrollment, state-rated capacities, Board of Education policies, modernization schedules, available school sites, closed schools and their current uses, and relocatable classroom placements. Also included are maps for identifying Board of Education, councilmanic, and legislative election districts. It is important to note that this is a planning document for the school system as a whole and that while cluster organization is used for the presentation of information, planning decisions often cross cluster boundaries to meet program and facility needs for students.

Chapter 1

The County Council Adopted FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program

The Impact of the Biennial CIP Process

In November 1996 the Montgomery County charter was amended by referendum to require a biennial, rather than annual, Capital Improvements Program (CIP) review and approval process. The total six-year CIP is now reviewed and approved for each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered where changes are needed in the second year of the six-year CIP. Fiscal Year (FY) 2017 is an odd-numbered fiscal year and, therefore, all CIP projects were considered with a full review by the county executive and the County Council.

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2017 Capital Budget appropriation amounts and the FY 2017–2022 CIP expenditure schedules approved by the County Council in May 2016. The *Board of Education's Requested FY 2017 Capital Budget and FY 2017–2022 Capital Improvements Program* totaled \$1.728 billion, an increase of \$185 million more than the approved CIP. The request included \$345,630,000 in expenditures for FY 2017, an increase of \$80.7 million more than the previously approved FY 2017 expenditures. The requested CIP addressed the growing need for classroom space through additions and new schools, focused on aging facilities through the revitalization/expansion program, and met the infrastructure needs through many countywide systemic projects.

The county executive, in his Recommended FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program included \$1.568 billion for Montgomery County Public Schools (MCPS), with an FY 2017 expenditure of \$284.9 million. The recommendation by the county executive was \$160.2 million less than the Board of Education's request for the six-year period and the recommended FY 2017 expenditure was \$60.7 million less than the Board's request. The recommendation by the county executive was only \$24.4 million above the approved amount for the six-year period.

Due to the shortfall that existed between the Board of Education's request and the county executive's recommendation, the Education Committee requested that the *Board of Education submit a scenario to reduce the Board of Education's Requested FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program* to more closely align with the funding deficit. Adhering to the Education Committee's request, the Board of Education submitted a scenario to the County Council that delayed elementary and high school revitalization/expansion projects one year; delayed five new capacity projects two years; delayed three middle school addition projects one year; removed all expenditures for three new elementary school addition projects; and reduced expenditures for some countywide systemic projects. Based on the scenario above, the Board of Education's request was reduced by \$137.7 million—\$34.6 million by deferring or removing expenditures from individual capacity projects; \$58.6 million by delaying elementary and high school revitalization/expansion projects one year; and \$44.5 million by reducing expenditures for some countywide systemic projects.

On April 26, 2016, the County Council approved an initial reconciliation for Montgomery County's FY 2017 Capital Budget and the FY 2017–2022 CIP. This initial reconciliation assumed \$196 million more in additional revenue for Montgomery County's CIP, compared to the county executive's recommended CIP, as a result of an increase in the school increment of the Recordation tax and an increase in the general property tax. With the additional revenue, the County Council approved the initial reconciliation for the MCPS CIP which incorporated some, but not all, of the reductions included in the Board of Education's scenario. The initial reconciliation approved by the County Council delayed elementary school revitalization/expansion projects one year; delayed two new addition projects one year; delayed three new addition projects two years; and reduced expenditures for some countywide systemic projects. With the additional revenue, the County Council was able to increase the funding for three countywide systemic projects in the out-years of the CIP.

On May 26, 2016, the County Council took final action on the FY 2017 Capital Budget and the FY 2017–2022 CIP for Montgomery County. For MCPS, the County Council approved the initial reconciliation and, as a result, the approved FY 2017 Capital Budget and FY 2017–2022 CIP for MCPS totals \$1.728

billion for the six-year period, an increase of \$257,000 more than the Board of Education's request. The County Council's ability to fund the MCPS CIP as requested was directly related to the increase in the school increment of the Recordation tax and an increase in the general property tax.

The summary table at the end of this chapter, titled “County Council Adopted FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program,” (page 1-5) summarizes the County Council action for all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows the Board of Education’s request and the third column shows the County Council’s action for the adopted FY 2017–2022 CIP. It is important to note that many previously approved projects will be blank since they can proceed on their currently approved schedules. The last column shows the anticipated completion date for each project.

The next summary table includes all of the countywide projects approved by the County Council in the FY 2017–2022 CIP (page 1-10). The final two tables contain summary information regarding the adopted appropriation and expenditure schedule for the FY 2017 Capital Budget and the FY 2017–2022 CIP (page 1-11) and the FY 2017 State CIP funding approved for MCPS (page 1-12).

It is important to note that an appropriation differs from an expenditure. Once approved by the County Council, an appropriation gives MCPS the authority to encumber and spend money within a specified dollar limit for a project. If a project extends beyond one fiscal year, a majority of the cost of the project would need to be appropriated in order to award the construction contract. An expenditure, on the other hand, is a multi-year spending plan in the CIP that shows when county resources are expected to be spent over the six-year period.

Funding the Capital Improvements Program

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

Fiscal Years	Spending Affordability Guidelines
FY 2003–2008	\$880 million
FY 2003–2008 Amended	\$895 million*
FY 2005–2010	\$1.14 billion
FY 2005–2010 Amended	\$1.22 billion*
FY 2007–2012	\$1.44 billion
FY 2007–2012 Amended	\$1.65 billion*
FY 2009–2014	\$1.8 billion
FY 2009–2014 Amended	\$1.84 billion
FY 2011–2016 CIP	\$1.95 billion
FY 2011–2016 Amended	\$1.91 billion*
FY 2013–2018 CIP	\$1.77 billion
FY 2013–2018 Amended	\$1.77 billion*
FY 2015–2020 CIP	\$1.947 billion
FY 2015–2020 Amended	\$1.999 billion*
FY 2017–2022 CIP	\$2.040 billion
*Limits set during biennial process	

General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)

In each fiscal year, the County Council must set Spending Affordability Guidelines (SAG) for the level of bonded debt it believes the county can afford. The guidelines are set following an analysis of fiscal consideration that shape the county’s economic health. It is not intended that the County Council consider the extent of the capital needs of the different county agencies at the time it adopts the SAG limits.

As the table above indicates, since FY 2003, the County Council has steadily increased the SAG limits. However, for FY 2012, an off-year of the CIP, the County Council, in February 2011 decreased the SAG limit by \$5 million in both FY 2011 and FY 2012 and decreased the six-year total to \$1.92 billion, a total reduction of \$30 million. This was the first time in nearly 20 years that the six-year total for SAG was reduced. During the County Council’s reconciliation process in May 2011, the \$320 million programmed for FY 2012 was reduced to \$310 million resulting in a six-year total of \$1.91 billion.

For FY 2013, the County Council, in October 2011, set the capital budget SAG limits at \$295 million for both FY 2013 and FY 2014, with a six-year total of \$1.77 billion, a decrease of \$140 million from the previously approved SAG limit. The County Council reviewed the SAG limit in February 2012 and upheld the SAG limit that was set in October 2011—\$295 million per year and a six-year total of \$1.77 billion. For FY 2014, an off-year of the CIP, the County Council, in February 2013, maintained the SAG limit that was approved in FY 2013.

For FY 2015, the County Council, in October 2013, set the capital budget SAG limits at \$295 million for both FY 2015 and FY 2016, with a six-year total of \$1.77 billion, the same totals for the last two budget cycles. The County Council reviewed the SAG limit in February 2014 and raised the limit to \$324.5 million for FY 2015 and FY 2016 and a six-year total of \$1.947 billion. In February 2015, an off-year of the CIP, the County Council reviewed the SAG limit and increased it to \$1.999 billion, \$52 million more than the approved level. For FY 2017, the County Council, in September 2015, set the capital budget SAG limits at \$340 million for both FY 2017 and FY 2018, with a six-year total of \$2.040 billion, an increase of \$41 million from the previously approved SAG limit. The County Council reviewed the SAG limit in February 2016 and upheld the SAG limit that was set in September 2015.

Recordation Tax and School Impact Tax

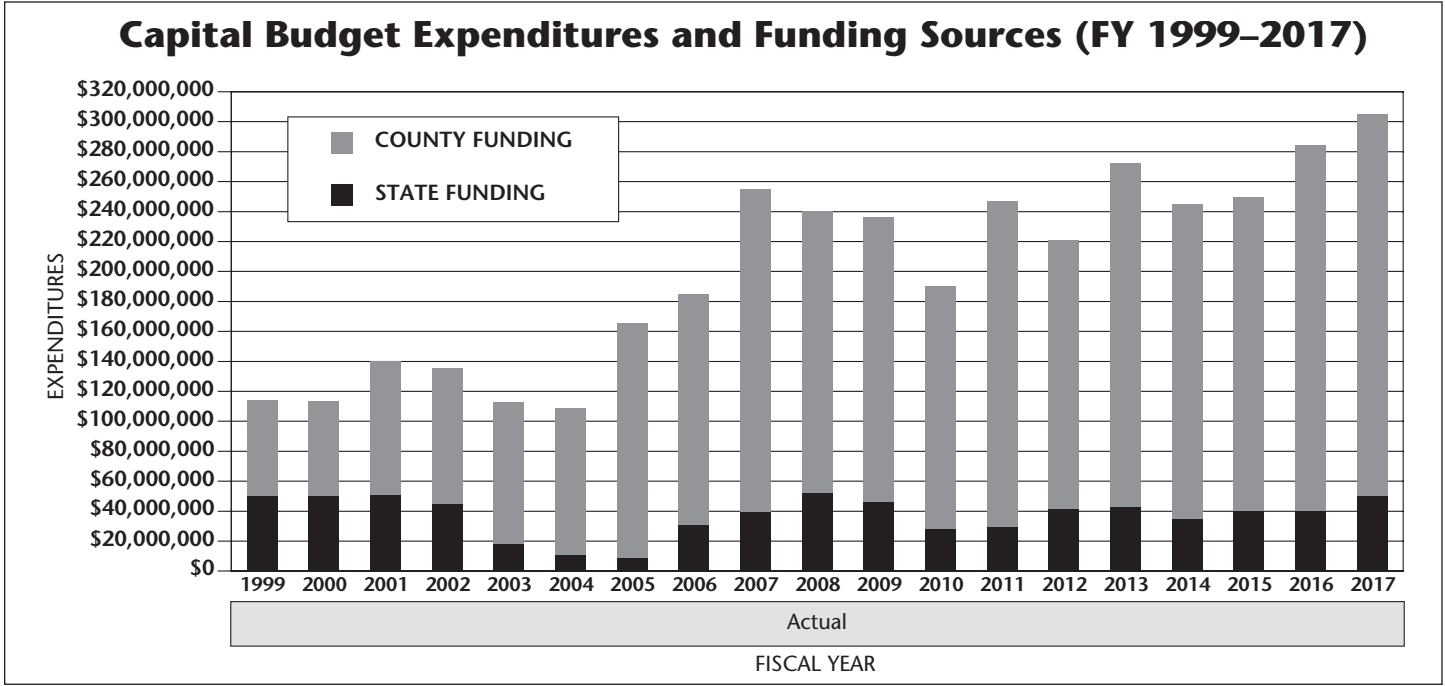
The two bills approved by the County Council in the spring of 2004, Bill 24-03, Recordation Tax—Use of Funds, and Bill 9-03, Development Impact Tax—School Facilities, dedicated and created significant current revenue sources to supplement the GO bond funding of the CIP. Bill 24-03, Recordation Tax—Use of Funds, dedicated the increase in the Recordation Tax adopted in 2002 for use in funding both GO bond eligible and current revenue funded projects in the CIP. Bill 9-03, Development Impact Tax—School Facilities, generates funds used for bond eligible projects that increase school capacity through new schools, additions to schools, or the portion of revitalizations/expansion projects to schools that add capacity. Both of these bills are important because they will continue to provide significant current revenues in addition to GO bonds that will support the MCPS CIP.

State Funding

In the first 22 years of the State Public School Construction Program, from FY 1973 to FY 1994, the amount of state funding received by MCPS averaged \$13.7 million per year. In FY 1995 and FY 1996, the state funded approximately \$20 million per year, and in FY 1997, the state allocated \$36 million for Montgomery County. Using the \$36 million level of state funding as a benchmark, the County Council increased the levels of state aid assumed in the CIP. County efforts were again successful in FY 1998 and MCPS was allocated \$38 million in state aid for school construction projects. The county was even more successful in FY 1999, FY 2000, and FY 2001 with \$50 million, \$50.2 million, and \$51.2 million being allocated respectively. The following table shows the amount of state aid received each fiscal year since FY 2003.

For FY 2013, the state aid request was \$184.5 million. Of the \$184.5 million request, the FY 2013 state aid approved for MCPS was \$43.1 million, approximately \$141.4 million less than the amount requested, but approximately \$3 million more than the \$40 million assumed for FY 2013 in the FY 2013–2018 CIP. For FY 2014, the state aid request was \$149.3 million. Of the \$149.3 million request, the FY 2014 state aid approved for MCPS was \$35.09 million, approximately \$114.2 million less than the amount requested, and \$4.9 million less than the \$40 million assumed for FY 2014.

For FY 2015, the state aid request was \$162.9 million. Of the \$162.9 million request, the FY 2015 state aid approved for MCPS was \$39.95 million, approximately \$122.95 million less than the amount requested, and \$50,000 less than the \$40 million assumed for FY 2015. For FY 2016, the state aid request was \$147.99 million. The FY 2016 annual state aid approved for MCPS was \$39.84 million, approximately \$108.15 million less than the amount requested. MCPS also received an additional \$5.9 million in state aid for school construction projects due



to the passage of the Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC) legislation approved by the Maryland General Assembly in April 2015. For FY 2017, the state aid request was \$149.9 million. Of the \$149.9 million request, the FY 2017 annual state aid approved for MCPS was \$38.4 million, approximately \$111.5 million less than the amount requested. However, MCPS also received an additional \$11.7 million through the approved EGRC legislation for a total FY 2017 state aid allocation of \$50.1 million.

Current Revenue

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

The Relationship Between State and Local Funding

On average, MCPS receives 15 to 20 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates, such as projects to comply with the Americans with Disabilities Act, the Clean Air Act, the Asbestos Hazard Emergency Response Act, and Environmental Protection Agency regulations on fuel tank management are not eligible for state funding. Neither are expenditures for land acquisition, energy conservation, fire safety code upgrades, improved access to schools, indoor air quality improvements, school security systems, and technology modernization.

The amount of state funding received for a new school or addition is approximately 15 percent of the cost of the project, whereas, for a revitalization/expansion project, the amount is approximately 20 percent. The amount varies due to the state formulas used to calculate “eligible” expenditures. The use of the word “eligible” here refers to expenditures the state will reimburse based on state capacity and square foot formulas. The state does not consider what is required to completely fund a construction project. For example, design fees, land acquisition, furniture and equipment, and classroom and support space needs beyond the state square foot formula are not considered eligible for state funding. All of these costs must be borne locally. In addition, the state discounts its contributions to local school systems based on the wealth of each jurisdiction.

Capital Budget and Operating Budget Relationship

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

**County Council Adopted FY 2017 Capital Budget
and the FY 2017–2022 Capital Improvements Program
Summary Table¹**

Individual Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS Addition	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Bethesda-Chevy Chase MS #2	Request FY 2017 appropriation for balance of funding.	Approved FY 2017 appropriation for balance of funding.	8/17
Rosemary Hills ES Revitalization/Expansion	Request FY 2017 appropriation for facility planning.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2017 appropriation for facility planning.	1/24
Winston Churchill Cluster			
Winston Churchill HS Addition	Request FY 2017 appropriation for facility planning.	Approved FY 2017 appropriation for facility planning.	TBD
Potomac ES Revitalization/Expansion			1/20
Wayside ES Revitalization/Expansion	Request FY 2017 appropriation for balance of funding.	Approved FY 2017 appropriation for balance of funding.	8/17
Clarksburg Cluster			
Hallie Wells MS			8/16
Clarksburg Cluster ES (New) (Clarksburg Village Site #2)	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/19
Damascus Cluster			
Hallie Wells MS			8/16
Damascus ES Revitalization/Expansion	Request FY 2017 appropriation for facility planning.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2017 appropriation for facility planning.	1/24
Downcounty Consortium			
Downcounty Consortium HS Capacity Study			TBD
Wheaton HS Revitalization/Expansion	Request an FY 2017 appropriation for construction funds to build out the 24 classroom shell.	Approved an FY 2017 appropriation for construction funds to build out the 24 classroom shell.	1/16 Building 8/18 Shell 8/19 Site
Eastern Middle School Revitalization/Expansion	Request FY 2017 appropriation for facility planning.	Approved FY 2017 appropriation for facility planning.	8/22
Col. E. Brooke Lee MS Addition	Request FY 2017 appropriation for planning funds.	Denied. Approved a one year delay, with FY 2019 expenditures for planning.	8/21
Col. E. Brooke Lee MS Revitalization/Expansion		Approved FY 2018 expenditures for facility planning.	8/24

¹ Bold indicates new project to the FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
Downcounty Consortium			
Takoma Park MS Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Brookhaven ES Addition (DCC Solution)	Request expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	Approved expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	
East Sliver Spring ES Addition (for Rolling Terrace ES)	Request FY 2017 appropriation for planning funds.	Denied. Approved a two year delay with FY 2019 planning expenditures.	8/22
Glen Haven ES Addition (DCC Solution)	Request expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	Approved expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	
Highland ES Addition (DCC Solution)	Request expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	Approved expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	
Kemp Mill ES Addition (DCC Solution)	Request expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	Approved expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	
Montgomery Knolls ES Addition (for Forest Knolls ES)	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Pine Crest ES Addition (for Forest Knolls ES)	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Piney Branch ES Addition	Request FY 2017 appropriation for facility planning and FY 2018 expenditures for planning funds.	Approved FY 2017 appropriation for facility planning and FY 2019 expenditures for planning funds.	8/21
Sargent Shriver ES Addition (DCC Solution)	Request expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	Approved expenditures to be removed from the CIP due to capacity threshold and rerating of class size reduction schools.	
Wheaton Woods ES Revitalization/Expansion	Request FY 2017 appropriation for balance of funding.	Approved FY 2017 appropriation for balance of funding.	8/17
Woodlin ES Addition	Request FY 2017 appropriation for planning funds.	Denied. Approved a two year delay with FY 2019 planning expenditures.	8/22
Gaithersburg Cluster			
Gaithersburg ES Addition		Approve FY 2017 appropriation for planning funds.	8/20
Summit Hall ES Revitalization/Expansion	Denied. Approved one year delay of elementary/secondary revitalization/expansion projects.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2017 appropriation for facility planning.	1/24
Walter Johnson Cluster			
Walter Johnson HS Addition			TBD
North Bethesda MS Addition	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Tilden MS Revitalization/Expansion			8/20

¹ Bold indicates new project to the FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
Walter Johnson Cluster			
Ashburton ES Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/19
Kensington-Parkwood ES Addition	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Luxmanor ES Revitalization/Expansion			1/20
Col. Zadok Magruder Cluster			
Judith A. Resnik ES Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Richard Montgomery Cluster			
Richard Montgomery HS Addition			TBD
Julius West MS Addition			8/16
Richard Montgomery ES #5 (Hungerford Park Site)	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Twinbrook ES Revitalization/Expansion	Request FY 2017 appropriation for facility planning.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2017 appropriation for facility planning.	1/24
Northeast Consortium			
Paint Branch HS Addition	Request FY 2017 appropriation for facility planning.	Approved FY 2017 appropriation for facility planning.	TBD
William Farquhar MS Revitalization/Expansion			8/16
Burtonsville ES Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Greencastle ES Addition	Request FY 2017 appropriation for planning funds.	Denied. Approved a two year delay with FY 2019 planning expenditures	8/22
Stonegate ES Revitalization/Expansion		Approved a one year delay of elementary school revitalization/expansion projects	8/22
Northwest Cluster			
Diamond ES Addition	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Northwest Cluster ES Solution	Request two year delay with an FY 2019 expenditure for construction funds.	Approved two year delay with an FY 2019 expenditure for construction funds.	8/20
Poolesville Cluster			
Poolesville HS Revitalization/Expansion	Request FY 2017 appropriation for facility planning.	Approved FY 2017 appropriation for facility planning.	8/23 Building 8/24 Site

¹ Bold indicates new project to the FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
Quince Orchard Cluster			
Brown Station ES Revitalization/Expansion	Request FY 2017 appropriation for balance of funding.	Approved FY 2017 appropriation for balance of funding.	8/17
Rockville Cluster			
Earle B. Wood MS Addition	Request FY 2017 appropriation for facility planning.	Approved FY 2017 appropriation for facility planning.	TBD
Lucy V. Barnsley ES Addition	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	8/18
Maryvale ES Revitalization/Expansion		Approved FY 2018 construction expenditures	1/20
Seneca Valley Cluster			
Seneca Valley HS Revitalization/Expansion		Approved FY 2018 construction expenditures	8/19 Building 8/20 Site
S. Christa McAuliffe ES Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/19
Sherwood Cluster			
William Farquhar MS Revitalization/Expansion			8/16
Belmont ES Revitalization/Expansion		Approved a one year delay of elementary school revitalization/expansion projects	8/22
Watkins Mill Cluster			
Walt Whitman Cluster			
Whitman HS Addition	Request FY 2017 appropriation for planning funds.	Denied. Approved a one year delay, with FY 2018 planning expenditures.	8/21
Thomas S. Pyle MS Addition	Request FY 2017 appropriation for planning funds.	Approved FY 2017 appropriation for planning funds.	8/20
Wood Acres ES Addition			8/16
Thomas S. Wootton Cluster			
Thomas S. Wootton HS Revitalization/Expansion	Denied. Approved one year delay of elementary/secondary revitalization/expansion projects. Approved FY 2016 appropriation for planning funds.	Approved FY 2019 construction expenditures.	8/21 Building 8/22 Site
Cold Spring ES Revitalization/Expansion	Denied. Approved one year delay of elementary/secondary revitalization/expansion projects.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2018 planning expenditures.	8/22
DuFief ES Revitalization/Expansion	Denied. Approved one year delay of elementary/secondary revitalization/expansion projects.	Approved one year delay of elementary school revitalization/expansions, planning funds remain on schedule. Approved FY 2018 planning expenditures.	8/22

¹ Bold indicates new project to the FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
Other Educational Facilities			
Thomas Edison High School for Technology Revitalization/Expansion	Request FY 2017 appropriation for balance of funding.	Approved FY 2017 appropriation for balance of funding.	8/18 Building 8/19 Site
Blair G. Ewing Center Improvements	Request a one year delay and FY 2018 expenditures for construction funds.	Approved a one year delay and FY 2018 expenditures for construction funds.	TBD
Rock Terrace School Revitalization/Expansion (collocation with Tilden MS)			8/20
Carl Sandburg Revitalization/Expansion (collocation with Maryvale ES)			8/20
Stephen Knolls School Modifications			TBD

¹ Bold indicates new project to the FY2017–2022 CIP. Blank indicates no change from the approved project.

**County Council Adopted FY 2017 Capital Budget
and the FY 2017–2022 Capital Improvements Program
Summary Table¹**

Countywide Projects	Board of Education Request	County Council Adopted Action May 2016	Anticipated Completion Date
ADA Compliance	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Artificial Turf Program	Request FY 2017 appropriation to begin this program	Denied.	TBD
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2017 appropriation to increase funding for this project.	Denied increase. Approved FY 2017 appropriation to continue this project.	Ongoing
Current Revitalizations/Expansions	Request FY 2017 appropriation for the balance of funding for four projects.	Approved FY 2017 appropriation for the balance of funding for four projects. Approved one year delay for elementary schools beginning with Cold Spring, but maintained approved planning funds.	Ongoing
Design and Construction Management	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Energy Conservation	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Facility Planning	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Fire Safety Code Upgrades	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project.	Ongoing
Future Revitalizations/Expansions		Approved one year delay for elementary schools beginning with Cold Spring, but maintained approved planning funds.	Ongoing
HVAC Replacement	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project, \$3 million less than the Board of Education's request.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project.	Ongoing
Indoor Air Quality Improvements	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)	Request FY 2017 appropriation for construction funds.	Approved FY 2017 appropriation for construction funds.	Ongoing
Relocatable Classrooms	Request FY 2017 appropriation to continue this project.	Approved FY 2016 supplemental appropriation to continue this project.	Ongoing
Restroom Renovations	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project.	Ongoing
Roof Replacement	Request FY 2017 appropriation to increase funding for this project.	Approved FY 2017 appropriation to increase funding for this project.	Ongoing
Stormwater Discharge and Water Quality Management	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing
Technology Modernization	Request FY 2017 appropriation to continue this project.	Approved FY 2017 appropriation to continue this project.	Ongoing

Bold indicates new project to the FY 2017–2022 CIP. Blank indicates no change from the approved project.

**County Council Adopted FY 2017 Capital Budget
and the FY 2017–2022 Capital Improvements Program**
(figures in thousands)

Project	FY 2017 Approp.	Total	Thru FY 2015	Remaining FY 2016	Total Six-Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Individual School Projects											
Ashburton ES Addition	1,205	13,944			13,944	603	7,003	5,314	1,024		
Lucy V. Barnsley ES Addition	11,495	13,224	462	347	12,415	6,391	5,041	983			
Bethesda-Chevy Chase HS Addition	35,245	39,647	1,123	842	37,682	15,821	18,952	2,909			
Bethesda-Chevy Chase MS #2	1,700	54,114	2,879	13,181	38,054	32,674	5,380				
Brookhaven ES Addition (DCC Solution)		192		192	0						
Burtonsville ES Addition	1,172	12,818			12,818	469	352	3,574	5,371	3,052	
Clarksburg Cluster ES (New) (Clarks. Village Site #2)	2,476	36,008			36,008	1,238	5,094	18,202	11,474		
Clarksburg/Damascus MS (New)		52,764	13,940	30,246	8,578	8,578					
Diamond ES Addition	7,807	9,147	322	241	8,584	4,329	3,578	677			
East Silver Spring ES Addition (for Rolling Terrace)		3,514			3,282			160	96	1,448	1,578
Albert Einstein Cluster HS Solution		2,334			2,334		89	556	994	695	
Blair Ewing Center Improvements		16,579	605	454	15,520		3,375	6,274	5,871		
Gaithersburg ES Addition	4,097	26,000			26,000	2,000	1,872	6,954	11,254	3,920	
Glen Haven ES Addition (DCC Solution)		147		147	0						
Greencastle ES Addition		11,218			10,438			498	398	4,239	5,303
Highland ES Addition (DCC Solution)		285		285	0						
Walter Johnson Cluster HS Solution		3,111			3,111		118	741	1,325	927	
Kemp Mill ES Addition (DCC Solution)		310		310	0						
Kensington-Parkwood ES Addition	11,205	12,679	399	299	11,981	6,293	4,756	932			
Col. E. Brooke Lee ES Addition		20,045			20,045			1,230	6,164	11,115	1,536
S. Christa McAuliffe ES Addition	1,024	11,386			11,386	512	5,848	4,235	791		
Montgomery Knolls ES Addition (for Forest Knolls ES)	546	6,605			6,605	273	218	3,227	2,443	444	
North Bethesda MS Addition	18,931	21,593	676	507	20,410	10,702	8,168	1,540			
Northwest Cluster ES Solution		19,450	1,192	894	17,364			4,660	7,532	5,172	
Northwood Cluster HS Solution		3,888			3,888		147	927	1,656	1,158	
Pine Crest ES Addition (for Forest Knolls ES)	703	8,623			8,623	352	211	3,492	3,942	626	
Piney Branch ES Addition		5,702			4,211			274	219	2,227	1,491
Thomas W. Pyle MS Addition	1,426	18,899			18,899	400	313	1,970	11,568	4,648	
Judith Resnik ES Addition	871	10,989			10,989	436	348	4,292	5,120	793	
Sargent Shriver ES Addition (DCC Solution)		136		136	0						
Takoma Park MS Addition	1,954	25,186			25,186	500	477	2,182	14,820	7,207	
Julius West MS Addition		15,303	5,073	8,554	1,676	1,676					
Walt Whitman HS Addition		22,073			22,073		830	664	9,067	9,980	1,532
Wood Acres ES Addition		8,606	2,869	4,822	915	915					
Woodlin ES Addition		15,297			14,098			583	350	5,728	7,437
Countywide Projects											
ADA Compliance: MCPS	2,100	28,593	16,593	3,000	9,000	2,100	2,100	1,200	1,200	1,200	1,200
Asbestos Abatement	1,145	17,810	10,690	250	6,870	1,145	1,145	1,145	1,145	1,145	1,145
Building Modifications and Program Improvements	3,200	35,939	25,994	3,545	6,400	3,200	3,200				
Current Revitalizations/Expansions	15,342	1,309,810	462,612	120,654	726,544	91,294	102,858	178,297	120,483	114,618	118,994
Design and Construction Management	4,900	75,575	44,453	1,722	29,400	4,900	4,900	4,900	4,900	4,900	4,900
Energy Conservation: MCPS	2,057	33,864	19,734	1,788	12,342	2,057	2,057	2,057	2,057	2,057	2,057
Facility Planning: MCPS	635	11,767	8,345	512	2,910	635	535	360	460	460	460
Fire Safety Upgrades	5,000	25,483	11,769	446	13,268	5,000	5,000	817	817	817	817
Future Revitalizations/Expansions		20,298			20,298	0	0	1,400	2,414	5,436	11,048
HVAC (Mechanical Systems) Replacement	28,000	224,677	61,905	9,772	153,000	28,000	18,000	18,000	28,500	28,000	32,500
Improved (Safe) Access to Schools	2,000	14,343	9,563	780	4,000	2,000	2,000				
Indoor Air Quality Improvements	1,497	31,055	19,926	2,147	8,982	1,497	1,497	1,497	1,497	1,497	1,497
Planned Life-Cycle Asset Replacement (PLAR)	11,000	118,913	71,063	4,386	43,464	11,000	9,750	4,741	5,991	5,991	5,991
Rehabilitation/Renovation of Closed Schools (RROCS)	36,023	115,820	76,742	977	38,101	13,455	21,065	3,581			
Relocatable Classrooms		53,061	37,763	3,048	12,250	2,250	5,000	5,000			
Restroom Renovations	2,290	16,275	11,699	36	4,540	2,290	2,250				
Roof Replacement: MCPS	12,000	88,151	25,151	8,000	55,000	12,000	9,500	6,500	10,500	7,500	9,000
Stormwater Discharge and Water Quality Management	616	10,396	6,342	358	3,696	616	616	616	616	616	616
Technology Modernization	27,399	363,610	185,795	25,538	152,277	27,399	26,010	22,875	25,366	25,484	25,143
Total Adopted CIP	257,061	3,117,256	1,135,679	248,416	1,729,459	305,000	289,653	330,036	307,425	263,100	234,245

FY 2017 Approved 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 2016	FY 2017 Request For Funding	State Approve
		Balance of Funding (Forward-Funded)					
1	Y	Gaithersburg HS Revitalization/Expansion	109,100	69,514	24,465	15,121	10,198
		Subtotal	109,100	69,514	24,465	15,121	10,198
		Construction Funding (Forward-Funded)					
2	Y	Clarksburg Cluster ES (New) (Wilson Wims ES)	28,218	18,797	0	9,421	8,585
3	Y	Bel Pre ES Revitalization/Expansion (CSR)	28,872	20,034	0	8,838	5,753
		Subtotal	57,090	38,831	0	18,259	14,338
		Systemic Projects					
4	Y	Clearspring ES HVAC	2,400	1,801	0	599	599
5	Y	Silver Spring International MS HVAC	2,400	1,801	0	599	599
6	Y	Brooke Grove ES HVAC	2,200	1,651	0	549	549
7	Y	John T. Baker MS HVAC	2,100	1,576	0	524	524
8	Y	Whetstone ES HVAC	2,100	1,576	0	524	524
9	N	Rosa Parks MS Roof	1,998	1,501	0	497	
10	Y	New Hampshire Estates ES HVAC	1,900	1,426	0	474	474
11	Y	Thomas W. Pyle MS Roof	1,810	1,358	0	452	
12	Y	Laytonsville ES HVAC	1,800	1,351	0	449	449
13	Y	Sligo Creek ES HVAC	1,750	1,313	0	437	437
14	Y	Olney ES HVAC	1,750	1,313	0	437	437
15	Y	Greenwood ES HVAC	1,700	1,276	0	424	424
16	Y	Cloverly ES HVAC	1,600	1,201	0	399	399
17	Y	Albert Einstein HS Roof	1,529	1,147	0	382	382
18	Y	Forest Knolls ES Roof	1,468	1,101	0	367	
19	Y	Fallsmead ES Roof	1,108	831	0	277	
20	Y	Meadow Hall ES Roof	772	579	0	193	
21	Y	Robert Frost MS Windows	410	308	0	102	102
		Subtotal	30,795	23,110	0	7,685	5,899
		Construction Funding (Forward-Funded)					
22	Y	Rock Creek Forest ES Revitalization/Expansion (CSR)	29,100	18,854	0	10,246	8,812
23	Y	Candlewood ES Revitalization/Expansion	24,133	16,692	0	7,441	5,886
24	Y	Clarksburg/Damascus MS (New)	52,764	40,643	0	12,121	4,995
25	N	William H. Farquhar MS Revitalization/Expansion	50,892	39,342	0	11,550	
26	Y	Julius West MS Addition	15,303	11,998	0	3,305	
27	Y	Wood Acres ES Addition	8,606	7,557	0	1,049	
28	Y	Wheaton HS Revitalization/Expansion	102,507	70,938	0	31,569	
		Subtotal	283,305	206,024	0	77,281	19,693
		Planning and Construction Request (Forward-Funded)					
29/30	Y	Clarksburg HS Addition	11,823	9,198	0	2,625	
31/32	Y	Waters Landing ES Addition (CSR)	8,827	6,954	0	1,873	
33/34	Y	North Chevy Chase ES Addition	6,820	5,301	0	1,519	
35/36	Y	Rosemary Hills ES Addition	5,708	4,428	0	1,280	
37/38	Y	Bethesda ES Addition	3,970	3,096	0	874	
39/40	Y	Arcola ES Addition (CSR)	3,841	2,987	0	854	
		Subtotal	40,989	31,964	0	9,025	
		Construction Funding					
41	Y	Wheaton Woods ES Revitalization/Expansion (CSR)*	33,406	25,714	0	3,846	
42	Y	Brown Station ES Revitalization/Expansion (CSR)*	34,446	26,471	0	3,988	
43	Y	Wayside ES Revitalization/Expansion*	24,074	18,581	0	2,747	
		Subtotal	91,926	70,766	0	10,581	
		Planning and Construction Request					
44/45	Y	Bethesda/Chevy Chase MS (New)*	52,314	40,340	0	5,987	LP
46/47	Y	Thomas Edison HS of Technology Revitalization/Expansion*	69,088	57,051	0	6,019	LP
		Subtotal	121,402	97,391	0	12,006	
		Planning Approval Request					
48	Y	Seneca Valley HS Revitalization/Expansion*	LP			LP	
49	Y	Northwest ES #8 (New)*	LP			LP	
50	Y	Diamond ES Addition	LP			LP	
51	Y	Richard Montgomery ES #5 (New)*	LP			LP	
52	Y	Bethesda/Chevy Chase HS Addition*	LP			LP	
53	Y	North Bethesda MS Addition*	LP			LP	
54	Y	Lucy V. Barnsley ES Addition (CSR)	LP			LP	
55	Y	Kensington-Parkwood ES Addition	LP			LP	
56	Y	Brookhaven ES Addition (CSR)	LP			LP	
57	Y	Glen Haven ES Addition (CSR)	LP			LP	
58	Y	Highland ES Addition (CSR)	LP			LP	
59	Y	Kemp Mill ES Addition (CSR)	LP			LP	
60	Y	Sargent Shriver ES Addition (CSR)	LP			LP	
61	Y	Luxmanor ES Revitalization/Expansion*	LP			LP	
62	Y	Maryvale ES/Carl Sandburg School Revitalization/Expansion* (CSR)	LP			LP	
63	Y	Potomac ES Revitalization/Expansion*	LP			LP	
64	Y	Tilden MS/Rock Terrace School Revitalization/Expansion*	LP			LP	
65	Y	Wootton HS Revitalization/Expansion*	LP			LP	
		TOTAL	734,607	537,600	18,601	149,958	50,128

*Split-FY Funding Request

Chapter 2

The Planning Environment

Facility plans are developed in a dynamic planning environment. The major driver for these plans, since the mid-1980s, has been an enrollment increase of 65,000 students. Integral to this enrollment growth has been increased diversity, as seen in the wide range of cultures, language groups, and racial and ethnic populations that make up our cosmopolitan county.

Enrollment growth since 2007 has been particularly strong. Enrollment has increased by 18,702 students in the eight-year period from 2007 to 2015. Most of this enrollment increase, 12,792 students, has occurred at elementary schools. This year, MCPS official enrollment totals 156,447 students, an increase of 2,595 students from the prior year. Total school system enrollment is projected to increase by 10,151 students by the 2021–2022 school year. The significant enrollment increases experienced in the past, and continuing on into the future, create major challenges for our school facilities and our capital program.

Funding for capital projects has not been sufficient to fully address elementary school enrollment increases, and 87 percent of the 381 relocatable classrooms are at elementary schools this year. The backlog of school capacity projects at the elementary school level will be compounded in the coming years as secondary schools receive the large cohort of current elementary school students.

Community Trends

Population

Demographic trends in Montgomery County are part of a national trend in large metropolitan areas where African Americans, Asians, and especially Hispanics, have accounted for most, if not all, of the suburban population growth since 1990. MCPS planners consult various sources to monitor county population trends, including the U.S. Census Bureau, the Maryland Department of Planning, and the Montgomery County Planning Department. According to the U.S. Census, the total population of Montgomery County increased by

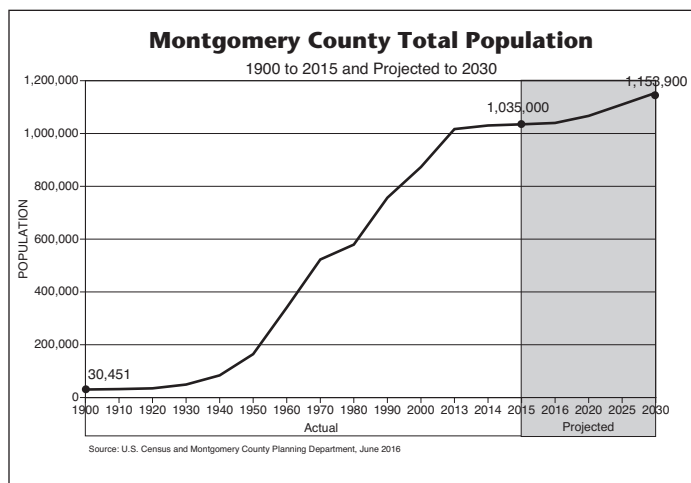
283,089 people between 1990 and 2015, from 757,027 people to 1,040,116 people. All of the county population growth since 1990 is due to increases in non-White race groups and the Hispanic ethnic group. Since 1990, the White, non-Hispanic population has decreased in the county by 2 percent, while the population of African Americans increased by 75 percent, the population of Asians increased by 118 percent, and the population of Hispanics of any race increased by 197 percent.

A significant share of the population increase in the county is the result of resident births outnumbering deaths by more than 2 to 1. For example, from 2010 through 2014, there were 65,674 births compared to 28,256 deaths in the county for a net natural increase in population of 37,418 residents. The other major factor in population growth is immigration from outside the United States, which has countered the outflow of county population to other places. Between 2010 and 2015, international migration contributed 52,310 residents, while domestic migration resulted in a loss of 21,450 residents. Combined, population migration netted 30,860 more residents between 2010 and 2015. Because of international migration, the percent of foreign-born residents in Montgomery County is greater than any other jurisdiction in Maryland and in the Washington metropolitan area. The American Community Survey of the U.S. Census Bureau reports that the percent of foreign-born residents in Montgomery County increased from 18.6 percent in 1990 to 32.4 percent in 2014.

Economy

The major economic event of the past ten years is commonly known as the “Great Recession.” This deep recession officially lasted nearly two years, beginning in December 2007 and ending in June 2009. Even after the official end of the recession the economy remained weak and job growth was slow for several more years. Compared to other parts of the nation, data from the U.S. Bureau of Labor Statistics show that Montgomery County fared reasonably well during and after the recession. Whereas national unemployment peaked at 10 percent in October of 2009, Montgomery County’s peak unemployment was 6 percent in January of 2010. By December 2015, national unemployment dropped to 5 percent and Montgomery County unemployment to 3.4 percent. Nevertheless, the county economy did experience decline as a result of the recession. Resident employment in the county declined by about 6,400 between 2008 and 2009. Since its lowest point in September 2009 at 492,226, resident employment grew to 525,625 in 2015.

Economic recovery in the county housing market also is evident. The weakest year for new residential starts was 2009, when only 966 units began construction. Considerable improvement has occurred each year since 2009. In 2015, 4,683 residential starts occurred. In the housing resale market, the weakest year



was 2008, when 8,519 existing homes were sold. By 2015 the resale market had improved, with 12,191 existing homes sold. Along with increased activity in both housing sectors have come rising prices. The median sales price of existing homes experienced a bubble that reached \$444,000 in 2007. After the recession hit, the median sales price dropped to \$340,000 in 2009. Median sales prices have gradually risen since the recession, and stood at \$400,000 in 2015.

The recession has had long-lasting impacts on school system enrollment. These impacts are outlined next.

- First, labor force mobility slowed during the recession due to reduced opportunities for employment outside the county. This resulted in less out-migration than is typical. Out-migration has moderated enrollment increases in the past by offsetting in-migration to the county. Due to reduced out-migration during the recession, net migration to MCPS increased, raising enrollment levels a great deal.
- Second, a number of households that experienced job losses in other parts of the country moved to Montgomery County—either for better job prospects or to share housing with parents or relatives who live here.
- Third, decreases in the value of county housing placed many homeowners “under water” in mortgage debt. Consequently, households who might have moved to

other parts of the country were forced to stay put. This, too, resulted in less out-migration to offset in-migration. (Related to the decrease in the value of housing has been a decrease in property tax revenues which, in turn, has affected funding for capital projects.)

- Fourth, many families that previously enrolled their children in county private schools were forced to rethink this financial expense. Therefore, for several years a marked increase in students enrolling in MCPS from county private schools further increased enrollment.

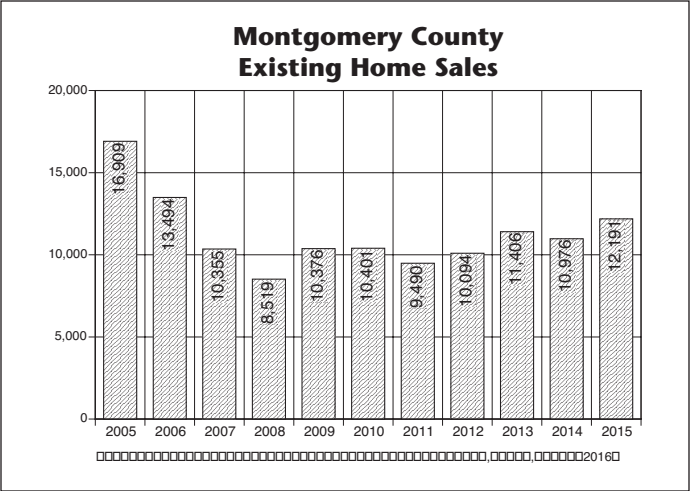
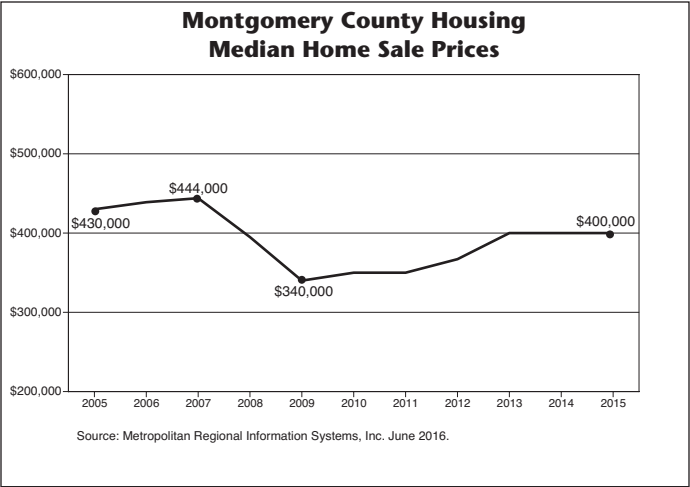
The recession impacts listed above compounded one another and resulted in the large enrollment increases we have seen. However, there is one consequence of the recession that will moderate enrollment growth in the next few years. Due to economic uncertainty during the recession years and thereafter, household formation slowed and births decreased. Household formation and decisions on raising children are life stages that are subject to one’s economic circumstances and outlook. The reduction in births occurred at the national as well as the local level and is now called the “baby recession.” In Montgomery County 2007 was the peak year for county births, with 13,843 children born. As the recession hit, births went steadily down through 2013, when 13,022 children were born. As these smaller birth cohorts age into elementary schools, they are resulting in a leveling off of elementary school enrollment. However, in the longer term, elementary enrollments will come back up if the stronger economic conditions present today are sustained. In 2014, county births rose for the first time since 2007, with 13,214 children born. This birth cohort will enter MCPS in 2019.

Master Plans & Housing

Traditional suburban residential development is becoming the exception in the county. Clarksburg is the last large suburban community that will be built in the county. A number of large subdivisions in Clarksburg have been constructed and more are on the way. A new school cluster was formed in 2006 when Clarksburg High School opened to accommodate the new communities.

In the past, county development has been characterized by a separation of residential and commercial uses. Today, a desire to mix land uses and enliven communities is guiding new master plans and sector plans. New plans also are driven by the principle of “smart growth” that favors development in transit accessible corridors as a means to reduce reliance on the automobile. In addition, as the availability of land for residential development decreases, infill and redevelopment characterize new housing. Higher housing densities than seen in the past are needed to increase the supply of housing and serve our growing population. Overall, today’s land use planning is resulting in the urbanization of many county areas.

Plans for high-density residential projects have been adopted in recent years for Germantown, the Great Seneca Science Corridor, the White Oak Science Gateway, and at the Glenmont, Shady Grove, White Flint, and Wheaton METRO stations. In 2016, the Montgomery Village Master Plan and the Westbard Sector Plan were adopted. In addition, several plans are under development, including the Bethesda Downtown, Laytonsville,



Rock Spring, White Flint II, and Rockville Pike Corridor plans. These plans focus on mid-rise and high-rise multi-family housing. MCPS participates in county and city land use planning to ensure adequate school sites are identified and impacts on enrollment are considered. (See Appendix P-1 for further information on the role of MCPS in land use plans.)

Hundreds of condominiums and apartments have been coming on the market for many years. The market for these multi-family homes is driven by a combination of baby boomers reaching retirement age and downsizing and the millennial generation seeking urban life-styles. Seventy-six percent of residential starts in 2015 were multi-family units. Many of these projects conserve on land by utilizing structured parking garages, an attribute that increases the cost of the units. The number of students that attend schools from high-density multi-family housing has been small. However, because multi-family housing will dominate the new home market for the foreseeable future, MCPS staff regularly examines student generation rates from these units to determine if occupancy trends may change.

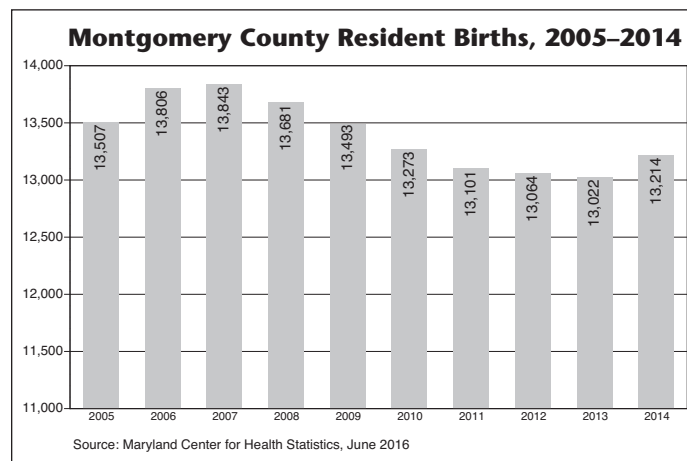
MCPS monitors housing activity in all school service areas through close coordination with the Development Applications and Regulatory Coordination Unit of the Montgomery County Planning Department, and comparable plan review departments in the cities of Gaithersburg and Rockville. Housing plans are factored into school enrollment projections according to building schedules provided by developers. If the economy sees further improvement, and mortgage interest rates stay low, the housing market could become even stronger.

Subdivision Staging Policy

The Montgomery County Subdivision Staging Policy is the tool the county uses to regulate subdivision approvals commensurate with the availability of adequate transportation and school

facilities. The policy includes an annual test of school adequacy that compares projected school enrollment to school capacity in the 25 MCPS school cluster areas. The school test includes capital projects that will open within the Capital Improvements Program (CIP) timeframe. Elementary, middle, and high school capacities are tested separately. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity five years in the future. The Subdivision Staging Policy school test is updated annually, using the latest school enrollment projections and capital projects that add capacity and are funded.

The annual school adequacy test has the following two thresholds: clusters where projected enrollment exceeds capacity and results in school utilizations between 105 and 120 percent require a school facility payment in order to obtain building permits; and clusters where projected enrollment exceeds capacity and results in school utilizations exceeding 120 percent are placed in moratorium and no residential subdivisions may be approved.



Results of Subdivision Staging Policy School Test for FY 2016

Based on County Council Approved CIP and Cluster Enrollment Forecasts for 2020–2021

See appendix I for more detailed information.

School Test Level	Cluster Outcomes by Level		
	Elementary Inadequate	Middle Inadequate	High Inadequate
Clusters over 105 percent utilization School facility payment required in inadequate clusters to proceed.	Clarksburg Gaithersburg Northwood Quince Orchard	Blair Damascus Gaithersburg Kennedy Northwood Rockville Wheaton Whitman	Blair Churchill Clarksburg Einstein Walter Johnson Kennedy Richard Montgomery Northwest Northwood Paint Branch Quince Orchard Wheaton Whitman
Clusters over 120 percent utilization Moratorium required in cluster that are inadequate.	None	None	None

Note: Results of FY2017 School Test not available at time of publication.

Source: Montgomery County Public Schools, Division of Long-range Planning, October 2015

Because school enrollment growth is strong, many clusters exceed the 105 percent threshold for the school facility payment. Seventeen of the 25 MCPS clusters are in this status for FY 2016. No cluster exceeds the 120 percent threshold for moratorium. Results of the FY 2016 school test are summarized in the table. More detailed cluster tables showing the FY 2016 school test results may be found in Appendix I. Additional information on the role of MCPS in the Subdivision Staging Policy can be found in Appendix P-1. The FY 2017 school test that will be adopted July 1, 2016 will incorporate the new enrollment projections found in this document and capital projects that were approved by the County Council in May 2016.

Student Population Trends

Resident births, the aging of the student population, and migration are the basic factors that create enrollment change at MCPS. The dip in births mentioned previously and known as the “baby recession” will result in a plateauing of elementary enrollment in the next six years. The upturn in county births in 2014—numbering 13,214 births—is an early indication that in the long term, elementary enrollment will increase. The number of births in 2014 equates to an average of 36 children born per day to Montgomery County mothers. Birth trends have a long-range impact—children born in 2015 will reach elementary school in 2019, middle school in 2025, and high school in 2028.

The movement up through the grades by students, termed the “aging of the student population,” is the second driver of enrollment change. When the size of the kindergarten is larger than that of Grade 12, then there is a natural increase in total enrollment from one year to the next. During the 2015–2016 school year, there were 11,434 kindergarteners and 10,275 Grade 12 students. The difference between the two grades was 1,159 students. Therefore, in the 2016–2017 school year, a large part of the one-year increase in enrollment of 2,569 students will be caused by existing students aging up as Grade 12 students exit the

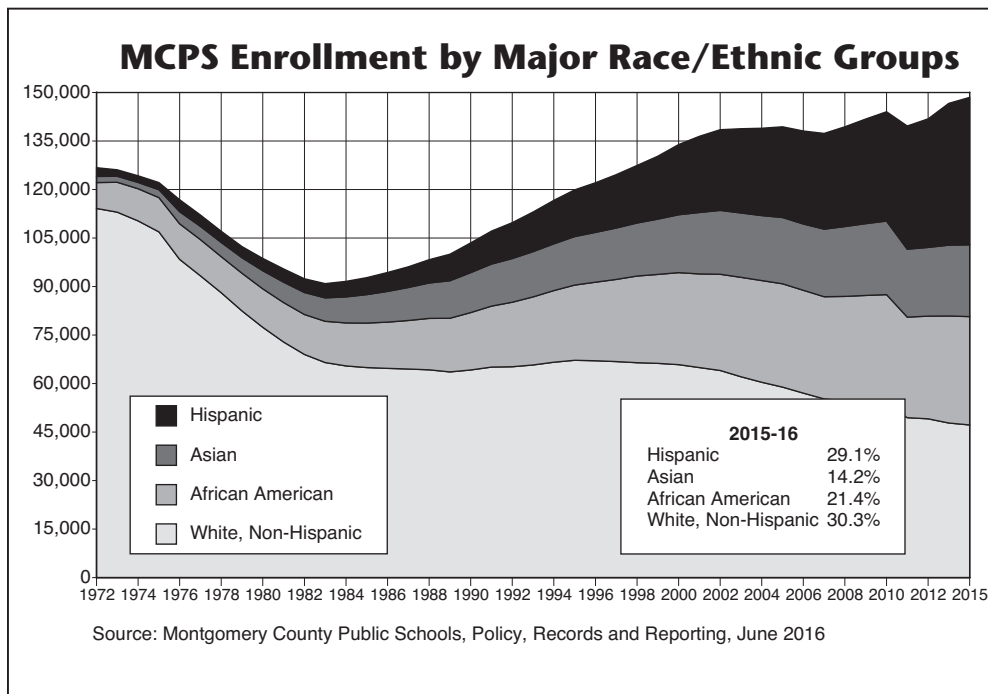
system. During the next six years, the trend of larger kindergarten enrollments and smaller Grade 12 enrollments will be a major source of enrollment growth in middle schools and high schools.

Migration, the third driver of enrollment change, depends on the regional economy, housing costs, and international events. All of these factors have a significant degree of volatility and make movement into and out of MCPS fluctuate from year to year. Records of MCPS student entries and withdrawals show that typically 12,000 to 13,000 new students enter the system each year, while a similar number of students exit the system each year. (These figures do not include students entering kindergarten or students exiting the system at graduation.) In the past eight years, entries into MCPS have greatly exceeded withdrawals, resulting in increases in enrollment.

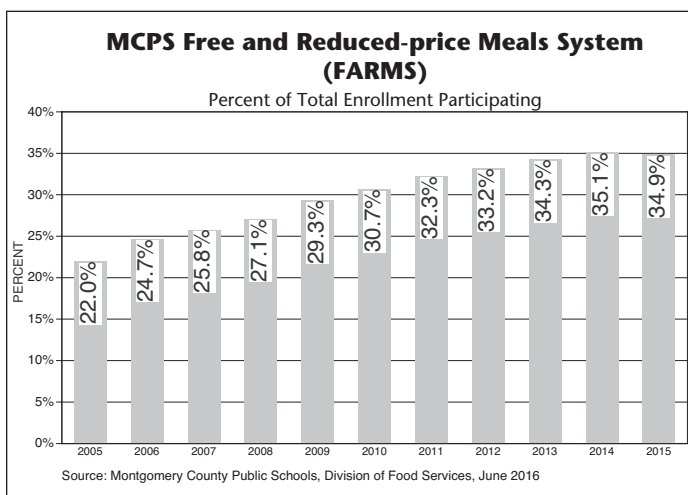
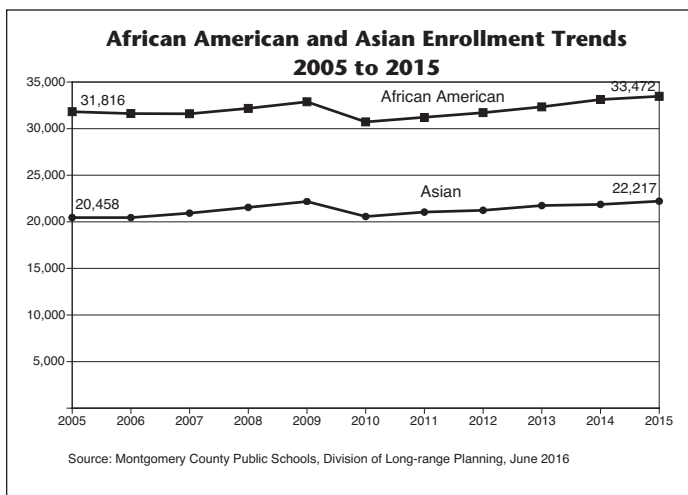
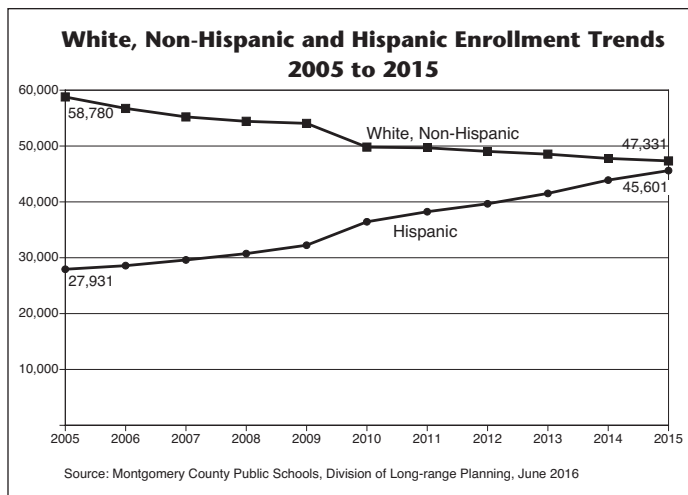
Student Diversity

Records of county resident births show a levelling off in the numbers of births in each race/ethnic group. This is in contrast to large declines from 1990 to 2010 in the number of White, non-Hispanic births and large increases in other race/ethnic groups, especially Hispanics. In the past few years White, non-Hispanic births have levelled off at about 4,800 per year, African American births at 2,800 per year, Asian births at 2,000 per year and Hispanic births at 3,500 per year. However, it is not known if the recent trends in each race/ethnic group will continue. It is known that the median age for the Hispanic, Asian, and African American population is lower than for the White, non-Hispanic population, and household size for these groups exceeds that of White, non-Hispanic households. If these characteristics persist, then increasing student diversity will continue, with the growth rate for Hispanics likely to exceed other groups.

MCPS enrollment for the 2015–2016 school year is 156,447 students. Disaggregation of enrollment by race and ethnic group reveals the importance of diversity to enrollment growth.



In the 10-year period beginning in 2005, MCPS enrollment grew by 17,060 students, a 12 percent increase over the 2005 enrollment of 139,387 students. Over this period, White, non-Hispanic enrollment declined by 11,449 students or 19 percent. The entire enrollment increase since 2005 is attributed to increases in African American (+1,656), Asian (+1,759), and Hispanic (+17,670) students. In addition, 7,483 students were recorded this year in the new category of “two or more races.” MCPS enrollment is now 21.4 percent African American, 14.2 percent Asian, 29.1 percent Hispanic, 30.3 percent White, non-Hispanic, less than 5 percent two or more races; less than 5 percent Native Hawaiian/Pacific Islander; and less than 5 percent American Indian/Alaskan Native.



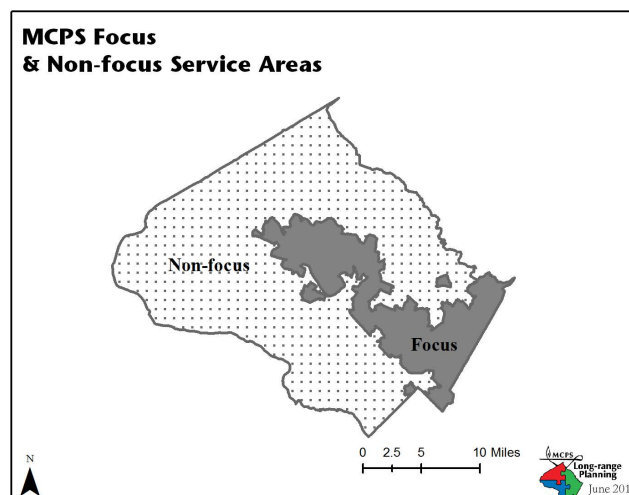
Also shown on accompanying charts are enrollments in the four major race and ethnic groups from 2005 to 2015. These charts show how the greatest amount of enrollment change has been in White, non-Hispanic and Hispanic enrollment. The trend lines for these two groups are converging. In the case of Asian and African American enrollment, the increases have been more gradual and the trend lines are running in parallel. Not shown in the charts is enrollment in the “two or more races” category since this category was just established in 2010. However, it can be seen in the accompanying charts how the addition of this new category resulted in a dip in enrollment between 2009 and 2010 in White, non-Hispanic, African American, and Asian students, as some members of these groups began to identify with the “two or more races” category. (See Appendices A-3 and A-4 for trends in enrollment by race and ethnic group.)

Enrollment increases in MCPS special programs that serve the diverse student body occurred at higher rates than the total enrollment increases. Student participation in the federal Free and Reduced-price Meals System (FARMS) Program is the school system’s best measure of student socioeconomic levels. In 2005, 30,720 students (22.0 percent of enrollment) participated in the program. By 2015, 54,542 students (34.9 percent of enrollment) participated in the program, an increase of 23,822 students. Student enrollment in the English for Speakers of Other Languages (ESOL) Program is a measure of student ethnic and language diversity. In 2005, 13,464 students (9.7 percent of total enrollment) were in this program. By 2015, 22,490 students (14.4 percent of total enrollment) were in this program, an increase of 9,026 students. In 2015, ESOL students represented 156 countries of origin and spoke 132 different languages. As immigration to the United States has been underway for many years, the share of ESOL students born in the United States has been increasing. These students made up 65 percent of ESOL enrollment in 2015.

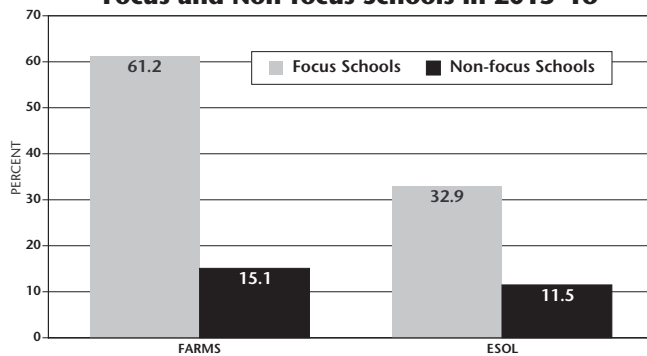
Focus and Non-focus Elementary Schools

The greatest concentration of student race and ethnic diversity and participation in the FARMS and ESOL programs is found in areas of the county where two conditions exist—major

The accompanying chart illustrates the trend of increasing student diversity since 1970. This chart shows a virtual wave of demographic change from a school system that was 92 percent White, non-Hispanic in 1970 to a school system where there is no longer a majority race/ethnic group. Only the four major race/ethnic groups are shown in this graph for the purpose of presenting long-term trends.

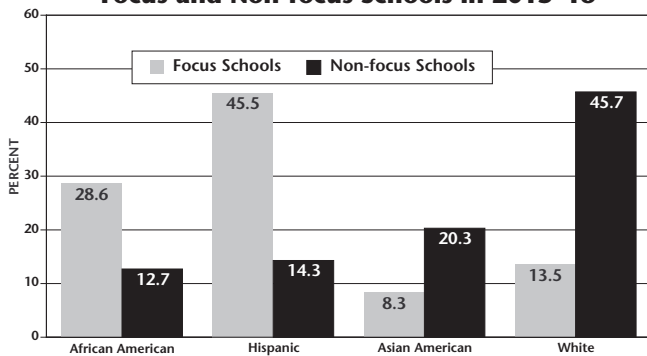


Percent FARMS and ESOL Enrollment at Focus and Non-focus Schools in 2015–16



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2015

Percent Race/Ethnic Enrollment at Focus and Non-focus Schools in 2015–16



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2016

transportation corridors are present and affordable housing is available. In Silver Spring and Wheaton, these conditions are found in communities bordering New Hampshire Avenue, Georgia Avenue, and Columbia Pike. In Rockville, Gaithersburg, and Germantown, these conditions are found in communities bordering I-270 and Route 355. Affordable communities along these transportation corridors are characterized by apartment communities dating from the 1980s and earlier and neighborhoods with relatively modest townhouses and single-family detached homes. Some of these homes are rented and may be occupied by two or more families who share housing costs. Schools in these areas have reduced class-sizes in Grades K–2 in order to address student needs and prepare the students for success in later grade levels.

At one time, communities in the “focus” elementary school service areas had little race and ethnic diversity. The wave of immigration over the past three decades has transformed these communities. In these focus school communities, enrollment growth has been driven by turnover of existing housing units. There are currently 67 elementary schools in the focus school group (including the upper schools in the case of paired schools) and 66 elementary schools in the non-focus group. The 2015 demographic composition of focus and non-focus schools is compared in the accompanying charts.

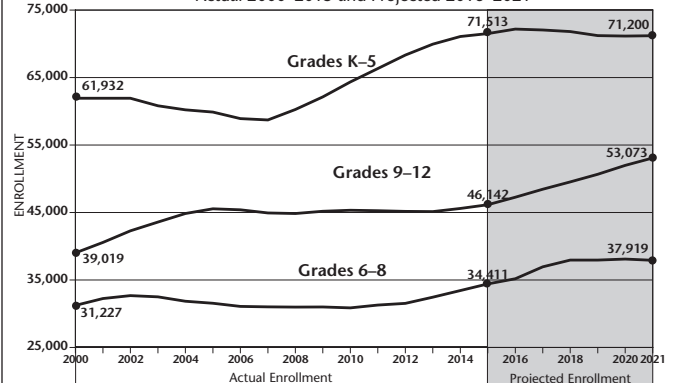
MCPS Enrollment Forecast

The school enrollment forecasts presented in this document are based on county births, aging of the current student population, and migration patterns. As county births increased through 2007, more and more kindergarten students entered MCPS. The advent of full-day kindergarten, countywide since 2006, also has been a major factor in elementary school enrollment increases. Due to the decrease in births from 2007 to 2013, elementary enrollment growth will plateau in the next few years. However, due to the large elementary enrollment increases in the past eight years, MCPS will enter a strong period of growth at secondary schools.

The six-year forecast for Grades K–5 enrollment shows a decrease of 313 students, from the 2015 enrollment of 71,513 students, to the projected 2021 enrollment of 71,200 students. The six-year forecast for Grades 6–8 enrollment shows an increase of 3,508 students, from the 2015 enrollment of 34,411 students to the projected 2021 enrollment of 37,919 students. The six-year forecast for Grades 9–12 enrollment shows an increase of 6,931 students, from the 2015 enrollment of 46,142 students to the projected 2021 enrollment of 53,073 students. The six-year forecast for total MCPS enrollment shows an increase of 10,151 students, from the 2015 enrollment of 156,447 students to the projected 2021 enrollment of 166,598 students. (See appendices A and B for further details on enrollments by grade

MCPS Grade Level Enrollment Projections

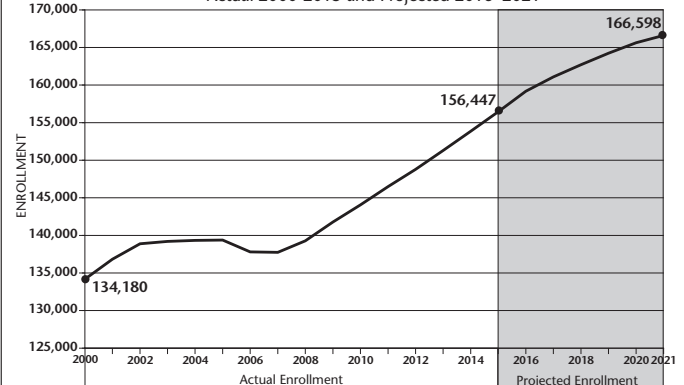
Actual 2000–2015 and Projected 2016–2021



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2016

MCPS Total Enrollment Projection

Actual 2000–2015 and Projected 2016–2021



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2016

level and program and Appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

Summary

The last major period of enrollment increases at MCPS occurred during the 1950s, 1960s, and early 1970s, when children from the Baby Boom era, born between 1946 and 1964, enrolled in schools. Enrollment from this wave of growth peaked in 1972 at 126,912 students. Thereafter, the so-called Baby Bust era saw births decline and MCPS enrollment decrease to a low of 91,030 students in 1983. Since 1983, a much greater “baby boom” has occurred in the county. During the official Baby Boom years, the highest birth year in Montgomery County was 1963 when there were 8,461 resident births. The current baby boom in the county significantly surpasses this figure with births above 13,000 in recent years. Contributing to enrollment increases is the movement of households into the county from other parts of the world and the reduction in out migration of households in more recent years.

The current era of enrollment increases has seen enrollment grow by 65,417 students since 1983. Keeping pace with enrollment growth, implementing full-day kindergarten at all elementary schools, and accommodating class-size reductions at focus elementary schools have required a major investment in school facilities.

In the 2015–2016 school year, MCPS operates 133 elementary schools, 38 middle schools, 25 high schools, 1 career and technology high school, and 5 special program centers, for a total of 202 facilities. Since 1983, MCPS has opened 34 elementary schools, 17 middle schools, and 6 high schools (including 13 closed schools that were reopened). During the next six years, additional school capacity will be added through new school openings, revitalization/expansion projects, and classroom additions.

Competing with the need for school capacity is the need to preserve our investment in school facilities through a systematic schedule of school revitalization/expansion projects. Since 1983, 66 elementary schools, 13 middle schools, and 14 high schools have been revitalized/expanded. The funding level for school revitalization/expansion projects limits the school system’s ability to keep all schools in good condition. Consequently, the school system places a great emphasis on countywide projects to regularly upgrade building systems in aging facilities. Funding for such capital projects as Heating Ventilation and Air Conditioning (HVAC) and Planned Life-cycle Asset Replacement (PLAR) is important to extending the life-cycle of our schools and keeping all schools in good condition. The facility plans and capital projects described in this document enable the school system to add school capacity, systematically revitalize/expand older schools, and maintain all schools in good condition.

Chapter 3

Facility Planning Objectives

The FY 2017 *Capital Budget* and FY 2017–2022 *Capital Improvements Program (CIP)* are closely aligned with the school system strategic planning framework—Building Our Future Together. The Framework is built around three competencies—Academic Excellence, Creative Problem Solving, and Social Emotional Learning. These competencies are what MCPS students will need to compete and thrive in the 21st century. The foundation for the strategic planning framework focuses on organizational effectiveness which states that MCPS will:

- Engage collaboratively and respectfully with all partners, building a self-renewing learning community that reflects our values
- Provide the highest quality business operations and support services that are essential to the educational success of all students
- Organize and optimize resources, including effective use of technology and sustainable practices
- Establish strategic processes for operational excellence, customer service, and shared accountability that support teaching and learning
- Hire for excellence and build capacity of all staff
- Promote effective two-way communication

In addition to the strategic planning framework, Board of Education Policy FAA, *Long-range Educational Facilities Planning* and MCPS Regulation FAA-RA, *Long-range Educational Facilities Planning* and the Capital Improvement Priorities, listed below, guide the development of the CIP.

Capital Improvement Priorities

1. Compliance Projects
2. Capital Maintenance Projects
3. Capacity Projects
4. Revitalization/Expansion Projects
5. System Infrastructure Projects
6. Technology Modernization Project

Setting priorities is important in times of fiscal constraints. The CIP includes funding for capital projects in all priority areas and represents a balanced approach to address the many needs of the school system. A brief description of the type of projects that are included in each priority area follows:

- Priority #1—Compliance Projects. This includes funding to address mandates, including American with Disabilities Act (ADA), asbestos abatement, fire safety upgrades, storm water discharge, water quality management, and Washington Suburban Sanitary Commission (WSSC) requirements. These projects must be completed in a timely fashion to be in compliance with laws and regulations.
- Priority #2—Capital Maintenance. This includes funding countywide projects that maintain school facilities

in good condition so that they are safe, secure, and comfortable learning environments. In addition, capital projects in this area preserve school assets and can avert more costly repairs or replacements in the future.

- Priority #3—Capacity Projects. This includes funding for new schools and additions so facilities can operate within capacity.
- Priority #4—Revitalization/Expansion Projects. Funding in this area is important to preserve aging facilities and bring schools up to current educational program and building standards.
- Priority #5—System Infrastructure. Funding in this area provides for facilities important to the operation of schools, including transportation depots, maintenance depots, the warehouse, and the upgrading of food services equipment.
- Priority #6—Technology Modernization. Funding in this area enables computers and technology to be upgraded periodically so that student learning is supported by up-to-date technologies.

Long-range Educational Facilities Planning Policy Guidance

On June 17, 2014, the Board of Education adopted a revision to Policy FAA, *Long-range Educational Facilities Planning*, to align Policy FAA with the recent update of Policy ABA, *Community Involvement*. This update was part of an initiative to align all Board policies that have a community involvement component with Policy ABA.

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

See Appendix T for Policy FAA and Regulation FAA-RA.

Preferred Range of Enrollment

The preferred range of enrollment for schools includes all students attending a school. The preferred ranges of enrollment for schools are:

- 450 to 750 students in elementary schools
- 750 to 1,200 students in middle schools
- 1,600 to 2,400 students in high schools
- Enrollment in special and alternative program centers may differ from the above ranges and generally is lower.

The preferred range of enrollment is considered when planning new schools or when changes are made to existing schools. Departures from the preferred ranges may occur if circumstances warrant.

School Capacity Calculations

Unless otherwise specified by Board action, the program capacity of a facility is determined by the space requirements of the educational programs in the facility and student-to-classroom ratios. These ratios should not be confused with staffing ratios that are determined through the annual operating budget process. Program capacity is based on the current ratios shown below:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grade K—reduced class size	18:1
Grades 1–2—reduced class size	18:1
Grades 1–5/6 Elementary	23:1
Grades 6–8 Middle	25:1 ^a
Grades 9–12 High	25:1 ^b
Special Education, ESOL, Alternative Programs ^c	

- a Program capacity is adjusted at the middle school level to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a middle school facility (equivalent to 21.25 students per classroom).
- b Program capacity is adjusted at the high school level to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a high school facility (equivalent to 22.5 students per classroom).
- c Special Education, ESOL, alternative programs, and other special programs may require classroom ratios different from those listed.

School Facility Utilization

Unless otherwise specified by Board action, elementary, middle, and high schools should operate in an efficient facility utilization range of 80 to 100 percent of program capacity. If a school is projected to be underutilized (less than 80 percent) or overutilized (over 100 percent), then a boundary study, non-capital action, or a capital project may be considered. Whether a school meets the preferred range of enrollment also is considered. In the case of overutilization, an effort to judge the long-term need for permanent space is made prior to planning for new construction. Underutilization of facilities also is evaluated in the context of long-term enrollment forecasts.

School Site Size

School Site Size is the minimum acreage desired to accommodate the full instructional program, as follows:

- Elementary schools—a minimum useable site size of 7.5 acres that is capable of fitting the instructional program, including site requirements. The 7.5 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.
- Middle schools—a minimum useable site size of 15.5 acres that is capable of fitting the instructional program, including site requirements. The 15.5 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.

- High schools—a minimum useable site size of 35 acres that is capable of fitting the instructional program, including site requirements. The 35 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.

Facility Planning Objectives

Adequate and up-to-date school facilities form the physical infrastructure needed to pursue MCPS goals and priorities. Long-range facility plans, as reflected in this CIP, provide justification for the programming and construction of new school facilities and revitalization/expansion projects. Facility planning and capital programming activities are closely coordinated with educational program delivery approaches. In addition, an emphasis is placed on the inclusion of stakeholders in facility planning processes.

Six objectives guide the facilities planning process and development of each CIP. These objectives are outlined below, with the remainder of this chapter dedicated to providing information on planning within each objective. The CIP also incorporates plans to implement the State of Maryland Bridge to Excellence Master Plan requirement to identify programs that allow all eligible children admittance, free of charge, to publicly-funded prekindergarten programs.

OBJECTIVE 1: Implement facility plans that support the continuous improvement of educational programs in the school system

OBJECTIVE 2: Meet long-term and interim space needs

OBJECTIVE 3: Sustain and revitalize facilities

OBJECTIVE 4: Provide schools that are environmentally safe, secure, functionally efficient, and comfortable

OBJECTIVE 5: Support multipurpose use of schools

OBJECTIVE 6: Meet space needs of special education programs

OBJECTIVE 1: Implement Facility Plans that Support the Continuous Improvement of Educational Programs in the School System

As the school system continues to focus program initiatives to improve student performance, facility plans are developed to address the space needs and facility requirements of schools. Implementing school system educational priorities that require more classroom and support space continues to be a challenge, particularly over the past 30 years of steady enrollment growth. With student enrollment increasing rapidly at the secondary schools, the school system will continue to be challenged to provide adequate capacity.

Several educational program initiatives require more classroom and support space. These initiatives include the reduction in class sizes in Grades K–2 for the 63 schools most heavily

2015–2016 Class Size Reduction Schools

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

Schools receive staffing to reduce class sizes in Grades K–2.

*These schools are paired, Grades K–2/3–5.

Schools in bold are Title I schools in the 2015–2016 school year.

affected by poverty and English language deficiency (called “focus schools”) and the expansion of full-day kindergarten to all elementary schools in MCPS. Creative uses of existing space in schools, modifications to existing classrooms, and placement of relocatable classrooms are all used to accommodate the additional staff needed to implement these initiatives. At schools with capital improvements in the facility planning or architectural planning phase, additional classrooms are provided to accommodate these initiatives. These initiatives are described in further detail in the following paragraphs.

Class Size Reductions

In the 2000–2001 school year, the Board of Education began a three-year initiative to reduce class size in the primary grades as a key component of the Early Success Performance Plan.

Over a three-year period, class size in Grades K–2 in the focus schools most heavily impacted by poverty and language deficiency were reduced for the full instructional day to an average of 17 students per teacher in Grades 1–2 and 15 students per teacher in full-day kindergarten. (See chart on page 3-3.) Reducing class sizes in Grades K–2 had a dramatic impact on utilization levels in elementary schools, creating the need for additional classrooms to accommodate the increased number of teaching positions. Beginning in FY 2012, the staffing guidelines for the focus schools increased to an average of 18 students per teacher in Grades K–2. Beginning in FY 2015, Fields Road Elementary School became a focus school and received staffing to reduce class sizes in Grades K–2. Beginning in FY 2015, Great Seneca Creek Elementary School became a focus school and receive staffing to reduce class sizes in Grades K–2.

Head Start and Prekindergarten Programs

The Bridge to Excellence in Public Schools Act of 2002 requires that all eligible children “shall be admitted free of charge to publicly funded prekindergarten programs” established by the Board of Education. These programs are located yearly, based on need in the community and transportation travel times. The locations are shown in Appendix H.

Signature and Academy Programs

Most high schools have developed and implemented signature and/or academy programs. Some of these programs are whole school programs, while others are structured as a special program offering at the school. Signature and academy programs have been developed to raise student achievement by matching programs with student interests. Some signature programs require specialized classrooms or laboratories to support the delivery of the educational program. As high schools are revitalized/expanded, specialized spaces for the signature programs are designed as part of the revitalization/expansion project. However, some high schools do not have revitalization/expansion projects scheduled in the next six years and may require facility modifications to accommodate signature or academy programs. Minor modifications that are needed to individual classrooms are completed through countywide capital projects.

Information Technologies

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

The Technology Modernization Project provides the needed technology updates and computers in every school. Funds included in this project update schools’ technology hardware, software, and network infrastructure. Up-to-date technology

enhance student learning through access to online information and through the ability to use the latest instructional software. MCPS is planning a multiyear effort to provide all students with access to mobile computers and a cloud-based learning platform that will enhance creativity and collaboration in the classroom. These technologies also are critical for implementing online testing strategies.

OBJECTIVE 2: Meet Long-term and Interim Space Needs

Montgomery County has demonstrated a strong commitment to providing sufficient school facilities. Funding capital improvements has been a challenge since 1983 when enrollment began to rise sharply. MCPS enrollment is now 65,417 students greater than it was in 1983, and 34 elementary schools, 17 middle schools, and 6 high schools have been. Numerous additions to existing schools also have been constructed to accommodate the growth in enrollment. This year, MCPS is operating a total of 202 school facilities, including: 133 elementary schools, 38 middle schools, and 25 high schools; 1 career and technology center; and 5 special education program centers.

Long-term Space Needs

A continued commitment to capital projects for the next six years is necessary to address overdue space needs and keep up with rising enrollment. This year's official school enrollment is 156,447 students. Enrollment is projected to be 166,598 students by 2021. The CIP identifies where space deficits are projected to occur and how the school system plans to address them. Due to the high level of school utilization throughout the school system, there are very few opportunities to address school space shortages through boundary changes among existing schools. Therefore, additions to existing schools, the opening of new schools, and the revitalization/expansion projects at schools are all important strategies to address space needs. For a summary of approved capital projects, please see the table in Chapter 1, labeled "County Council Adopted FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program Summary Table" (page 1–5).

To develop long-term space plans for schools, school planners annually review the space available at schools by comparing the enrollment projections with program capacity in the sixth year of the CIP planning period. When the enrollment exceeds the program capacity of a school planners may consider several strategies to address the overutilization of a school. These strategies include:

- Determine if space is available at adjacent or nearby schools and reassign students to a school(s) with space available;
- Consider an addition at the school to accommodate the enrollment if possible. If the school cannot be expanded to accommodate

the projected enrollment, additions could be considered at nearby schools and students reassigned to these schools. For a classroom addition to be considered for funding at an individual school the following thresholds need to be met:

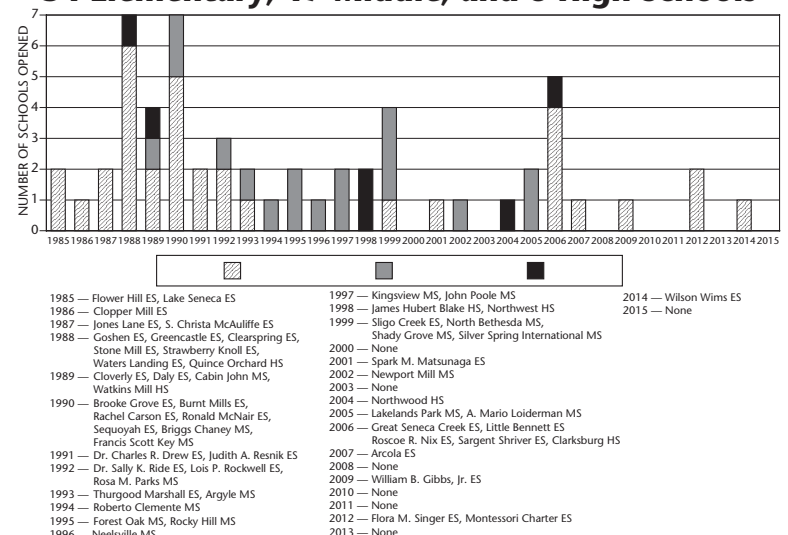
- Elementary school—the enrollment needs to exceed capacity by four classrooms or more (a minimum of 92 seats) in the sixth year of the CIP period
- Middle school—enrollment needs to exceed capacity by six classrooms or more (a minimum of 150 seats) in the sixth year of the CIP period
- High school by—enrollment needs to exceed capacity by eight classrooms or more (a minimum of 200 seats) in the sixth year of the CIP period
- Consider the opening of a new school if reassignments and increasing capacity of existing schools is not sufficient to address the projected enrollment. Expanding schools to their maximum core capacity is considered before the opening of a new school. A new elementary school may be considered if the clusterwide deficit of space exceeds 500–600 seats. Deficits close to the size of a new secondary school would support a new middle or high school.

School planners also review the impact of school utilization on the county Subdivision Staging Policy. When possible, school facility plans attempt to keep clusters from being placed in a housing moratorium.

To address growing enrollment in the county, the Adopted FY 2017–2022 CIP includes funds for four new schools that are listed below:

- Hallie Wells Middle School (opens August 2016)
- Bethesda-Chevy Chase Middle School #2 (opens August 2018)
- Richard Montgomery Cluster #5 (opens August 2018)
- Clarksburg Cluster Elementary School (Clarksburg Village Site #2) (opens August 2019)

New and Reopened Schools by Type 1985 to 2015
34 Elementary, 17 Middle, and 6 High Schools



Source: Montgomery County Public Schools, Division of Long-range Planning October 2015.

Number of Additional Rooms Planned—Addition Projects

School	Number of Rooms Planned*	Completion Date
Julius West MS	18	8/16
Wood Acres ES	8	8/16
Lucy V. Barnsley ES	11	8/18
Bethesda-Chevy Chase HS	33	8/18
Diamond ES	7	8/18
North Bethesda MS	17	8/18
Kensington-Parkwood ES	14	8/18
Ashburton ES	14	8/19
S. Christa McAuliffe ES	12	8/19
Burtonsville ES	9	8/20
Gaithersburg ES	15	8/20
Montgomery Knolls ES	4	8/20
Pine Crest ES	9	8/20
Thomas W. Pyle MS	14	8/20
Judith A. Resnik ES	9	8/20
Takoma Park MS	25	8/20
Col. E Brooke Lee MS	21	8/21
Piney Branch ES	5	8/21
Walt Whitman HS	27	8/21
East Silver Spring ES	4	8/22
Greencastle ES	8	8/22
Woodlin ES	8	8/22

*The number of rooms includes classrooms that are being added with new construction. These rooms include teaching stations that are counted in capacity as well as teaching stations in the elementary school that are not counted in the capacity—art, music, dual purpose room, and the computer laboratory.

In addition to new school openings, classroom addition projects are planned to address overutilization at schools. Two classroom addition projects were approved as part of the Amended FY 2015–2020 CIP for completion August 2016. Planning and/or construction funds are approved for 22 addition projects as part of the Adopted FY 2017–2022 CIP. These schools are listed on the table above, along with the number of rooms in the additions, and the completion dates. Prior to requesting funding for a classroom addition project, facility planning funds are requested to conduct a feasibility study to determine the feasibility, scope, and cost of a classroom addition.

An FY 2017 appropriation for facility planning funds was approved to conduct feasibility studies for the following schools:

- Piney Branch High School
- Earle B. Wood Middle School
- Winston Churchill High School
- Paint Branch High School

A comprehensive capacity study was conducted for the lower portion of the Downcounty Consortium to address enrollment growth in this area during the 2014–2015 school year and included the following 12 schools: East Silver Spring, Forest

Knolls, Highland View, Montgomery Knolls, New Hampshire Estates, Oak View, Pine Crest, Piney Branch, Rolling Terrace, Sligo Creek, and Woodlin elementary schools. Additional information is available in Chapter 4 in the Downcounty Consortium section. The Board of Education action for this capacity study located on the MCPS website at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AmendedGreenSheetESinDCCNov162016.pdf

A comprehensive capacity study for the Gaithersburg Cluster was conducted to address enrollment growth in this cluster during the 2014–2015 school year. This capacity study included all seven of the elementary schools in the cluster. As a result of this capacity study, a roundtable discussion group was approved for the Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton clusters to take a broader look at school enrollments, utilization levels, and facility options in these clusters. The roundtable was conducted in winter 2016. Additional information is available in the Chapter 4 in the Gaithersburg Cluster section. The Board of Education action is located on the MCPS website at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedTriClusterRoundtable.pdf

To address growing enrollment in the Downcounty Consortium high schools, an FY 2016 appropriation for facility planning was approved to conduct a comprehensive capacity study for the Downcounty Consortium high schools. The study will explore the possibility of adding capacity to the Downcounty Consortium through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project.

Due to large enrollment increases in the Walter Johnson Cluster in the past eight years a roundtable discussion group was approved for this cluster to gather input on a range of approaches to accommodate short-term and long-term enrollment increases. The roundtable met in the spring of 2016. The superintendent of schools will make a recommendation in October 2016 for Board of Education action in November 2016. The Roundtable report is available on the MCPS website at the following link: <http://www.montgomeryschoolsmd.org/departments/planning/roundtable.aspx>

To address high enrollment at Rachel Carson Elementary School, several options were studied to address the overutilization at this school. The Board of Education action is available on the MCPS website at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedRachelCarsonESOverutilization.pdf

Many schools that are scheduled for revitalization/expansion projects also have increases in capacity as part of the project to accommodate growing enrollment. The table to the right lists the schools that will have revitalization/expansion projects completed in the six-year CIP period and the number of rooms being added as part of the revitalization/expansion projects.

Interim Space Needs

The use of relocatable classrooms on a short-term basis has proven to be successful in providing schools the space necessary to deliver educational programs. Relocatable classrooms provide an interim learning environment for students until permanent capacity can be constructed. Relocatable classrooms also enable the school system to avoid significant capital investment where building needs are only short term. The number of relocatable classrooms in use grew dramatically as program initiatives described under Objective 1 were implemented and enrollment increased. The number of relocatable classrooms

Number of Additional Rooms Planned—Revitalization/Expansion Projects

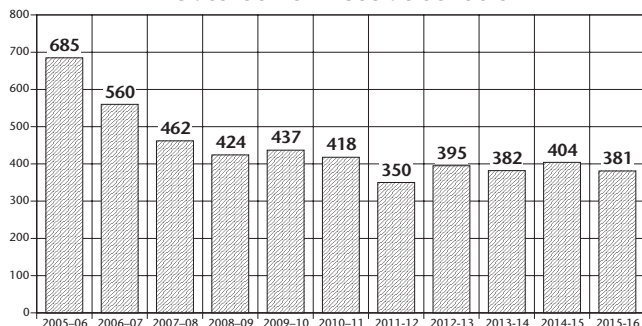
School	Number of Rooms Planned*	Completion Date
Wheaton HS	15	1/16
Brown Station ES	11	8/17
Wheaton Woods ES	17	8/17
Seneca Valley HS	49	8/19
Luxmanor ES	10	1/20
Maryvale ES	7	1/20
Potomac ES	6	1/20
Tilden MS	11	8/20
Wootton HS	12	8/21

Non-Capital Actions

A boundary study was conducted in spring 2015 to determine the service area for Hallie Wells Middle School. Representatives from Montgomery Village, Neelsville, and Rocky Hill middle schools participated in the boundary advisory study. The Board of Education took action on November 16, 2015. The school is scheduled to open in August 2016. The Board of Education action is located on the MCPS website at the following link: <http://www.montgomeryschoolsmd.org/departments/planning/roundtable.aspx>

A boundary study was approved to determine the service area for Bethesda-Chevy Chase Middle School #2. Representatives from the Bethesda-Chevy Chase Cluster The superintendent of schools will make a recommendation in October 2016 with the Board of Education scheduled for November 2016. The new middle school is scheduled to open in August 2017. The boundary advisory committee report is located on the MCPS website at the following link: <http://www.montgomeryschoolsmd.org/departments/planning/boundary.aspx>

Number of Relocatable Classrooms in Use at Schools

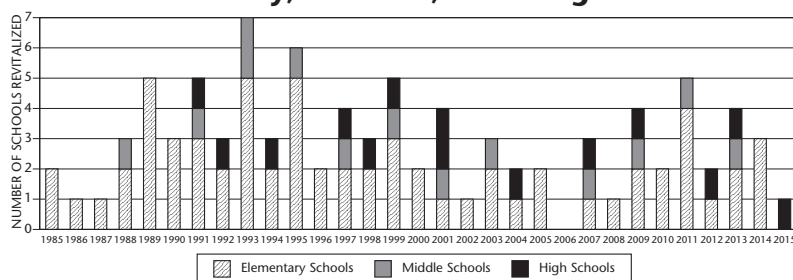


Source: Montgomery County Public Schools, Division of Long-range Planning, October 2015.

declined between 2005 and 2008 as enrollment plateaued and capacity projects opened. However, with enrollment increasing again, the number of relocatable classrooms is expected to increase in the future. In the 2015–2016 school year, over 8,900 students attended class in 388 relocatable classrooms. This number does not include relocatable classrooms used for daycare, to stage construction on site at schools, or relocatables located at holding facilities and other facilities throughout the school system.

With the implementation of wireless technology and mobile devices at all schools, the need for computer laboratories has decreased. At some schools with space needs, the school system converted some computer laboratories to standard classrooms to deliver the educational programs beginning in the 2015–2016 school year.

School Revitalized/Expanded by Type, 1985 to 2015
66 Elementary, 3 Middle, and 4 High Schools



1985 — Oak View ES, Woodfield ES
 1986 — Twinbrook ES
 1987 — Cedar Grove ES
 1988 — Bannockburn ES, Rosemary Hills ES, Gaithersburg MS
 1989 — Cloverly ES, Highland ES, Laytonville ES, Monocacy ES, Montgomery Knolls ES
 1990 — Olney ES, Westbrook ES
 1991 — Beall ES, Burning Tree ES, Viers Mill ES, Sligo MS, Sherwood HS
 1992 — Pine Crest ES, Travilah ES, Walt Whitman HS
 1993 — Ashburnton ES, Burtonsville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Pyle MS, White Oak MS
 1994 — Highland View ES, Meadow Hall ES, Springbrook HS
 1995 — Brookhaven ES, Georgian Forest ES, Jackson Road ES, North Chevy Chase ES, Rosemont ES, Julius West MS
 1996 — Flower Valley ES, Kemp Mill ES
 1997 — Ritchie Park ES, Wyngate ES, Westland MS, Albert Einstein HS
 1998 — Lucy Barnsley ES, Westover ES, Montgomery Blair HS
 1999 — Bethesda ES, Harmony Hills ES, Rock View ES, Takoma Park MS, John F. Kennedy HS
 2000 — Mill Creek Towne ES, Chevy Chase ES
 2001 — Rock Creek Valley ES, Earle B. Wood MS, Bethesda-Chevy Chase HS
 2002 — Wood Acres ES
 2003 — Lakewood ES, William Tyler Page ES
 2004 — Glen Haven ES, Rockville HS
 2005 — Somerset ES, Kensington-Parkwood ES
 2006 — None
 2007 — College Gardens ES, Parkland MS, Richard Montgomery HS
 2008 — Galway ES
 2009 — Bells Mill ES, Cashell ES, Francis Scott Key MS, Walter Johnson HS
 2010 — Carderock ES, Cresthaven ES
 2011 — Cannon Road ES, Farmland ES, Garrett Park ES, Seven Locks ES
 2012 — Paint Branch HS and Beverly Farms ES
 2013 — Gaithersburg HS, Hoover MS, Glenallan ES, Weller Road ES
 2014 — Bel Pre ES, Candlewood ES, Rock Creek Forest ES
 2015 — Wheaton HS

Source: Montgomery County Public Schools, Division of Long-range Planning, October 2015

A boundary study was approved for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. The boundary review will be conducted in the fall 2016 with followed by the superintendent of school's recommendation in February 2017 and Board of Education action in March or April 2017. The Board of Education action authorizing the boundary review is located on the MCPS website at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedBoundaryStudyUnityArea.pdf

OBJECTIVE 3: Sustaining and Revitalizing Facilities

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

The Board of Education, superintendent of schools, and school community also recognize that even well-maintained facilities eventually reach the end of their useful life span and require revitalization. Revitalization/expansion projects update school

facilities and provide the variety of instructional spaces necessary to effectively deliver the current curriculum. These projects also bring schools up to current design and code standards. The cost to revitalize/expand an older school so that it is educationally, technologically, and physically up-to-date, is similar to the cost to construct a new school. In most cases, a life cycle cost analysis shows it is more cost effective to replace an older school facility rather than attempt to salvage portions of the old facility.

In recognition of the need to place more emphasis to sustain all schools in good condition, the Board of Education recently updated its policy on school revitalization/expansion projects. The previous policy, called Policy FKB, *Modernization/Renovation*, was adopted in 1992. On December 7, 2010, the Board of Education adopted a new policy, called FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. The policy is found in Appendix V. The updated Policy FKB enacts a long-term view for sustaining MCPS facilities until the point where a full revitalization/expansion project is necessary. The greater emphasis to maintain schools in good condition addresses concerns over the length of time it takes before schools are revitalized/expanded. Although a large number of schools have been revitalized since 1985—66 elementary schools, 13 middle schools, and 13 high schools—the availability of funds and the limited number of holding centers constrains the pace of revitalization/expansion projects. At the current rate, revitalizations/expansions of elementary schools occur on a 65-year cycle, middle schools occur on a 76-year cycle, and high schools occur on a 50-year cycle. By providing a higher level of maintenance at schools, facilities will be in good condition for a longer period of time.

The original list of schools for revitalization/expansion projects was scheduled using a standardized assessment tool called Facilities Assessment with Criteria and Testing (FACT). Schools beyond a certain age were assessed and scored on a

Holding Facility Schedule

Holding Facility	SY 15–16	SY 16–17	SY 17–18	SY 18–19	SY 19–20	SY 20–21	SY 21–22
ELEMENTARY SCHOOLS							
Emory Grove Center		Brown Station				DuFief**	Damascus**
Fairland Center						Stonegate**	
Grosvenor Center		Wayside		Luxmanor		Cold Spring**	Twinbrook**
North Lake Center		Wheaton Woods		Maryvale		Belmont**	Summit Hall**
Radnor Center	Wood Acres			Potomac			Rosemary Hills**
MIDDLE SCHOOLS							
Tilden Center/ Woodward Center*				To be revitalized/expanded		Eastern	

* Tilden Middle School is currently located in the Woodward Center. A revitalization/expansion for Tilden Center is scheduled for completion in August 2020 which will house Tilden Middle School and Rock Terrace School. The Woodward Center will then become a secondary holding school facility for school revitalization/expansion projects scheduled after Tilden Middle School.

**Pending the outcome of the FACT Committee reassessment, these schools are subject to change. (See Appendix F for more information.)

standard set of facility and educational program space criteria. Schools scheduled for revitalization/expansion projects were rank ordered after the assessment. Because the original list of elementary schools in the queue for revitalization/expansion projects is almost complete, it was necessary to prepare for the assessment of additional schools that are aging and in need of revitalization/expansion projects. Therefore, the FACT methodology used to assess schools was updated in the 2010–2011 school year to reflect current educational programs and school design and code standards. The updated FACT methodology describes the following: the criteria used to assess the condition of schools; the measures that define each criterion; and the relative weights applied to the various criteria to obtain an overall score for each facility. The Board of Education adopted the updated FACT methodology on July 8, 2010, and 53 school assessments were completed at the end of June 2011.

The Approved FY 2017–2022 CIP maintains the current revitalization/expansion approved schedule. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015, regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, MCPS reconvened the FACT Review Committee to update the FACT methodology and the revitalization/expansion program process. Pending the outcome of this review, the queue for the revitalization/expansion projects may change. For more information see Appendix F. Schools that have planning or construction funds approved in the six-year CIP period appear in Appendix E with a completion date.

OBJECTIVE 4:

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

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

MCPS has many projects designed to meet the capital maintenance needs of schools across the county. These countywide projects are described in Chapter 5. Countywide projects work with environmental issues, safety and security, and major building system maintenance in schools. These projects require an assessment of each school relative to the needs of other schools and include scheduled major repairs

and replacement activities. The assessment process for most of the countywide projects is carried out through an annual review that involves a team of maintenance professionals, school principals, and consultants. On some projects, local, state, and federal mandates affect the scope and cost of the effort required.

Planned Life-cycle Asset Replacement (PLAR) and other countywide projects that focus on roof and mechanical system rehabilitation are essential to the long-term protection of the county's capital investment in schools. Because the projects to revitalize older schools must compete for funding with projects for building new schools, maintenance and rehabilitation projects for schools and relocatable classrooms take on even greater importance. A list of projects that were completed during summer 2015 can be found in Appendix R.

The Indoor Air Quality (IAQ) Improvements Project funds mechanical retrofits and building modifications to address indoor air quality projects in MCPS schools. An amendment to the FY 2000 Capital Budget created this project and funds improvements, such as major mechanical corrections, carpet removal, floor tile replacement, and minor mechanical retrofits. MCPS staff is required to report periodically to the County Council's Education Committee on the status of this project.

MCPS is committed to sustainability and conservation of resources in the design and operation of all facilities. Several programs exist to support these activities. The School Energy and Recycling Team (SERT) Program promotes efficient and responsible energy use and active recycling in all schools. The SERT Program strives to significantly reduce energy consumption and to increase recycling systemwide by providing training and education; incentives, recognition, and award programs for conservation; accessible energy and recycling data; individual school programs for energy and environmental investigation-based learning opportunities; and conservation operations and procedures. SERT staff works with students, teachers, staff, and the community to practice environmental stewardship and to develop strategies to reduce the carbon footprint of MCPS.

MCPS has implemented measures to reduce the environmental impact of its buildings through a comprehensive revision of its construction design guidelines. This revision incorporates best practices from the widely recognized Leadership in Energy and Environmental Design (LEED) rating system of the United States Green Building Council. Great Seneca Creek Elementary School, which opened in September 2006, was the first public school in Maryland to be "gold" certified under the LEED rating system for green buildings. Beginning in FY 2007, all new schools and revitalization/expansion projects are designed to achieve a LEED for Schools "silver" certification. Smaller green technology and conservation pilots have been introduced at several schools to provide a healthy and effective learning environment for students and staff.

OBJECTIVE 5:

Support Multipurpose Use of Schools

MCPS recognizes the role schools play as centers of community activity and affiliation. The school system supports multipurpose use of its schools, especially in regard to uses that complement the educational program. Multipurpose uses of schools that promote family and community partnerships also are of great importance. Compatible uses of schools are factored into the facility planning process whenever possible. A prime example of compatible uses in schools is the leasing of available space in elementary schools to childcare providers. Most of the elementary schools in the system provide space for childcare providers through a mixture of full-day centers and before and after school services.

The Montgomery County Department of Health and Human Services (DHHS) Capital Budget includes several projects to provide services in county schools. In the Child Care in Schools Project, DHHS funds the construction of childcare classrooms in schools undergoing major construction or renovation. MCPS oversees the construction of the childcare classroom while DHHS arranges for the lease of the childcare classroom to a private childcare provider. Funds are included in the DHHS CIP to construct childcare classrooms at Brown Station and Wheaton Woods elementary schools.

Linkages to Learning, a collaborative program between the school system, DHHS, and private community providers, addresses the complex social and mental health needs of an increasingly diverse and economically impacted population in Montgomery County. In order to address possible barriers to learning, a variety of mental health, social, and educational support services are brought together at Linkages to Learning sites. In addition, services are provided at the School Health Services Center at Rocking Horse Road. The long-range plan is to expand the Linkages to Learning programs to additional schools. Funding is included in the DHHS CIP to construct a Linkages to Learning suite at Maryvale and Wheaton Woods elementary schools.

Since fall 1997, Linkages to Learning/School-based Health Centers (SBHC) have been providing enhanced health resources to students and their families. In response to the County Council Health and Human Services Committee request for a plan to expand SBHCs to additional school sites, the School-based Health Centers Interagency Planning Group was convened by DHHS. The planning group was an interagency group that developed selection criteria to rank schools and a timeline for constructing new SBHCs at school sites. Based on the work of the workgroup, several schools were identified to receive a SBHC. The following table shows the schools that have SBHCs along with the opening date:

SBHC Schools	Opening Date
Broad Acres ES	1997
Harmony Hills ES	1997
Gaithersburg ES	2005
Summit Hall ES	2008
New Hampshire Estates ES	2009
Rolling Terrace ES	2011
Highland ES	2012
Viers Mill ES	2013
Weller Road ES	2013

In spring 2006, the School-based Wellness Center Planning Group was convened. The planning group was charged with describing the services that would be offered at wellness centers at high schools and to identify criteria and a decision-making process for prioritizing schools sites for wellness centers. As a result of the work of the planning group, Northwood High School was the first school to receive a School-based Wellness Center (SBWC) in August 2007. School-based Wellness Centers opened in August 2013 at Gaithersburg and Watkins Mill high schools and in January 2016 at Wheaton High School. Funding is included in the DHHS CIP to open a School-based Wellness Center at Seneca Valley High School in August 2019. MCPS and DHHS staffs work collaboratively to develop the design for all the DHHS projects. Facility planning funds are approved for a possible SBWC at John F. Kennedy High School.

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

Community use of school facilities is another important way in which schools serve their communities. Outside of the instructional day, schools are used for a wide range of community activities. The Interagency Coordinating Board (ICB) for Community Use of Public Facilities (CUPF) manages school use, collects fees for most community uses of schools, and maintains an Enterprise Fund to pay for the cost of utilizing schools after school hours. Among the largest users of schools are childcare providers, county recreation groups, sports groups, and religious groups.

MCPS will participate in an interagency study that will inventory county land that is available for public facilities and identify opportunities for collocation of compatible types of facilities. This study, known as the "Future Public Facilities Infrastructure Study" comes at a time when land to site public facilities is becoming scarcer, and more efficient use of sites is necessary.

OBJECTIVE 6:

Meet Special Education Program Space Needs

The Maryland State Department of Education established a target for local school systems to address the need for special education students to receive access to services in the general education environment. The FY 2017 proposed target requires 68.04 percent of students with disabilities to receive special education and related services in a general education setting. As a result of this mandate, the Department of Special Education Services (DSES), in collaboration with the Department of Facilities Management (DFM) and the Office of School Support and Improvement (OSSI), plan and coordinate the identification of program sites and locations to address the diverse needs of students with disabilities. This process is designed to ensure the delivery of special education services with an emphasis on providing services to the maximum extent appropriate in the school the student would attend if nondisabled.

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

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

- Special education resource services are offered in all schools for Grades K–12. Sixty-eight elementary schools were designated as Home School Model Schools for the 2015–2016 school year. (See Appendix S for a description of the Home School Model program.)
- Learning and Academic Disabilities (LAD) Services and transition services are provided in all secondary schools.
- Special education services are provided at the cluster and quad-cluster level for elementary students who are recommended for LAD Services.
- Special education services are available in quad clusters or regionally for students who are recommended for the following services:
 - Augmentative and Alternative Communication Services
 - Autism Spectrum Disorders Services
 - Autism Resource Services
 - Aspergers Services
 - Bridge Services
 - Elementary Physical Disabilities Services
 - Elementary Learning Center
 - Emotional Disabilities Cluster Services
 - Gifted and Talented/Learning Disabled Program (secondary school level)
 - Infants and Toddlers Program
 - Learning for Independence (LFI) Program

- Preschool Education Program (PEP)
- Prekindergarten Language Classes
- School/Community-based (SCB) Program
- Longview and Stephen Knolls
- Special education services are county-based for students in need of the following programs:
 - Carl Sandburg Learning Center
 - Deaf and Hard-of-Hearing Services
 - Gifted and Talented/Learning Disabled Program (elementary school level)
 - Preschool Vision Class
 - John L. Gildner Regional Institute for Children and Adolescents (RICA)
 - Rock Terrace School
 - Extensions
 - Birth through 5 Years of Age Special Education Growth

The Montgomery County Infants and Toddlers Program provides services to children with developmental delays from birth to three years of age or until the start of the school year after turning four under the Extended Individualized Family Service Plan, in natural environments, such as home, child-care, or other community settings. Growth in the Infants and Toddlers Program has resulted in the location of five centers throughout the county.

MCPS provides a continuum of special education services for children ages three through five. Preschool Education Program (PEP) services range from consultative and itinerant services for children in community-based child care settings and pre-schools to itinerant instruction at home for medically fragile children. Classroom environments are provided for children who need a comprehensive approach to their learning needs.

Providing prekindergarten special education services in the least restrictive environment (LRE) is a challenge because of the limited number of general education prekindergarten classrooms and services available in MCPS. DSES and the Division of Early Childhood Programs and Services (DECPS) collaborate to collocate general and special education preschool classes to provide additional LRE opportunities to prekindergarten students. MCPS also is focused on increasing the number of locations where nondisabled community peers are invited to learn alongside students with disabilities in a prekindergarten classroom.

Chapter 4

Approved Actions and Planning Issues

Chapter 4 is organized alphabetically by high school cluster and consortia. Each section includes a map of the cluster service areas and tables containing enrollment, demographic, program capacity, and facilities information for individual schools. Capital projects approved for the FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program (CIP) are included. It is important to note that although cluster/consortia organization is used for the presentation of information, planning actions often cross cluster/consortia boundaries in order to meet program and facility needs for all students.

All schools are evaluated based on existing and planned program capacity. School system enrollment continues to grow. Over the next six years, enrollment is projected to increase by 10,151 students. Although temporary overutilization of facilities is accommodated with relocatable classrooms, long-term overutilization requires additional capacity to both elementary and secondary schools through classroom additions, revitalization/expansion projects, and new or reopened facilities. This year, MCPS houses about 8,800 students in 381 relocatable classrooms.

For each cluster and the Downcounty and Northeast consortia, information is presented within a common framework. Planning issues of a clusterwide nature are followed by a discussion of individual secondary and elementary schools with recommended capital projects or non-capital actions.

All clusters may not have clusterwide planning issues, and only schools with plans are discussed in each cluster section.

Following the narrative discussion of planning activities is a table labeled “Capital Projects” that summarizes all capital projects for that cluster or consortium. Five types of projects are identified under the “Type of Project” column. The types of projects are as follows:

- “Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or an FY 2017 appropriation in the FY 2017–2022 CIP.
- “Deferred”—Funds have been deferred for a future CIP.
- “Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.
- “Proposed”—Project has facility planning funds approved for FY 2017 for a feasibility study.
- “Recommended”—Project has an FY 2017 appropriation approved for the FY 2017 Capital Budget.

For each cluster and the two consortia, four summary tables and a bar graph are presented. The bar graph shows the effects of additions to capacity in the calculation of future utilization levels. The “Projected Enrollment and Available Capacity” table reflects the projected enrollment six years into the future for elementary and secondary schools and to the years 2025 and 2030 at the secondary level. Space availability is shown with

AAC—Augmentative and Alternative Communication

Add.—Addition

AUT—Autism Spectrum Disorders

BRIDGE—Bridge services

CSR—Class size reduction

DCC—Downcounty Consortium

DHOH—Deaf and Hard of Hearing

ED—Emotional Disabilities Services

ELC—Elementary Learning Center

ESOL—English for Speakers of Other Languages

GT/LD—Gifted and Talented/Learning Disabled

HS—Head Start

HSM—Home school model

LAD—Learning and Academic Disabilities

LANG—Speech/Language Services

LFI—Learning for Independence

LTL—Linkages to Learning

METS—Multidisciplinary Educational Training and Support class (for non-English-speaking students with limited educational experience)

MSMC—Middle School Magnet Consortium

NEC—Northeast Consortium

PD—Physical Disabilities class

PEP—Preschool Education Program

pre-K—# of sessions of prekindergarten

pre-K Lang—Prekindergarten language class

Reg. Sec.—Regular secondary classroom

Reg. Elem.—Regular elementary classroom

Rev/Ex—Revitalization/Expansion

Rm CSR—# of classrooms for class-size reduction initiative

SBHC—School-based Health Center

SCB—School/Community-Based Programs for Students with Intellectual Disabilities

Sup. Rms.—Support rooms, such as art, music, and computer labs

SBWC—Wellness Center

TBD—To be determined

TS—# of Teaching Stations

VIS—Preschool or secondary Vision Services

approved CIP actions. This table also has a “comments” section that contains a brief explanation of program or facility changes that will impact capacity within any given year. To assist readers, a glossary of abbreviations and terms used in the tables and notes is included on the previous page. A second table, titled “Demographic Characteristics of Schools 2015–2016,” shows the racial and ethnic group composition percentages, the student participation in the Free and Reduced-price Meals

System (FARMS) Program, the percentage of English for Speakers of Other Languages (ESOL) and the Mobility Rate for schools. The “Capacity Table (School Year 2015–2016)” reflects detailed program capacity information for each school, along with special education program information. The final table, titled “Facilities Characteristics of Schools 2015–2016,” shows facility information for each school.

Clusters for 2016–2017 School Year

BETHESDA-CHEVY CHASE CLUSTER

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

WINSTON CHURCHILL CLUSTER

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

CLARKSBURG CLUSTER

Clarksburg HS (9–12)
Neelsville MS (6–8) (shared with Watkins Mill Cluster)*
Capt. James E. Daly ES (pre-K–5)
Fox Chapel ES (pre-K–5)
Rocky Hill MS (6–8)
Clarksburg ES (K–5)
William B. Gibbs, Jr. ES (pre-K–5)
Little Bennett ES (K–5)
Hallie Wells MS (6–7) (shared with Damascus Cluster)*
Cedar Grove ES (K–5)*
Wilson Wims ES (K–5)*

DAMASCUS CLUSTER

Damascus HS (9–12)
John T. Baker MS (6–8)
Clearspring ES (HS–5)
Damascus ES (K–5)
Laytonsville ES (K–5)*
Lois P. Rockwell ES (K–5)
Woodfield ES (K–5)
Hallie Wells MS (6–7) (shared with Clarksburg Cluster)*
Cedar Grove ES (K–5)*
Wilson Wims ES (K–5)*

DOWNCOUNTY CONSORTIUM

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

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

GAITHERSBURG CLUSTER

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

WALTER JOHNSON CLUSTER

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

COL. ZADOK MAGRUDER CLUSTER

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

RICHARD MONTGOMERY CLUSTER

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

Clusters for 2016–2017 School Year

NORTHEAST CONSORTIUM

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

NORTHWEST CLUSTER

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

POOLESVILLE CLUSTER

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

QUINCE ORCHARD CLUSTER

Quince Orchard HS (9–12)
Lakelands Park MS (6–8) (shared with Northwest Cluster)*
Brown Station ES (HS and pre-K–5)
Rachel Carson ES (pre-K–5)
Ridgeview MS (6–8)
Diamond ES (K–5)*
Fields Road ES (pre-K–5)
Jones Lane ES (K–5)
Thurgood Marshall ES (K–5)

ROCKVILLE CLUSTER

Rockville HS (9–12)
Earle B. Wood MS (6–8)
Lucy V. Barnsley ES (pre-K–5)
Flower Valley ES (K–5)
Maryvale ES (HS and pre-K–5)

Meadow Hall ES (K–5)
Rock Creek Valley ES (K–5)

SENECA VALLEY CLUSTER

Seneca Valley HS (9–12)
Roberto W. Clemente MS (6–8) (shared with Northwest Cluster)*
S. Christa McAuliffe ES (HS–5)
Dr. Sally K. Ride (HS and pre-K–5)*
Dr. Martin Luther King, Jr. MS (6–8)
Lake Seneca ES (pre-K–5)
Dr. Sally K. Ride ES (HS and pre-K–5)*
Waters Landing ES (K–5)

SHERWOOD CLUSTER

Sherwood HS (9–12)
Rosa M. Parks MS (6–8)
Belmont ES (K–5)
Greenwood ES (K–5)
Olney ES (K–5)
William H. Farquhar MS (6–8) (shared with Northeast Consortium)*
Brooke Grove ES (pre-K–5)
Sherwood ES (K–5)

WATKINS MILL CLUSTER

Watkins Mill HS (9–12)
Montgomery Village MS (6–8)
Stedwick ES (pre-K–5)*
Watkins Mill ES (HS and pre-K–5)
Whetstone ES (pre-K–5)
Neelsville MS (6–8) (shared with Clarksburg Cluster)*
South Lake ES (HS and pre-K–5)
Stedwick ES (pre-K–5)*

WALT WHITMAN CLUSTER

Walt Whitman HS (9–12)
Thomas W. Pyle MS (6–8)
Bannockburn ES (K–5)
Bradley Hills ES (K–5)
Burning Tree ES (K–5)
Carderock Springs ES (K–5)
Wood Acres ES (K–5)

THOMAS S. WOOTTON CLUSTER

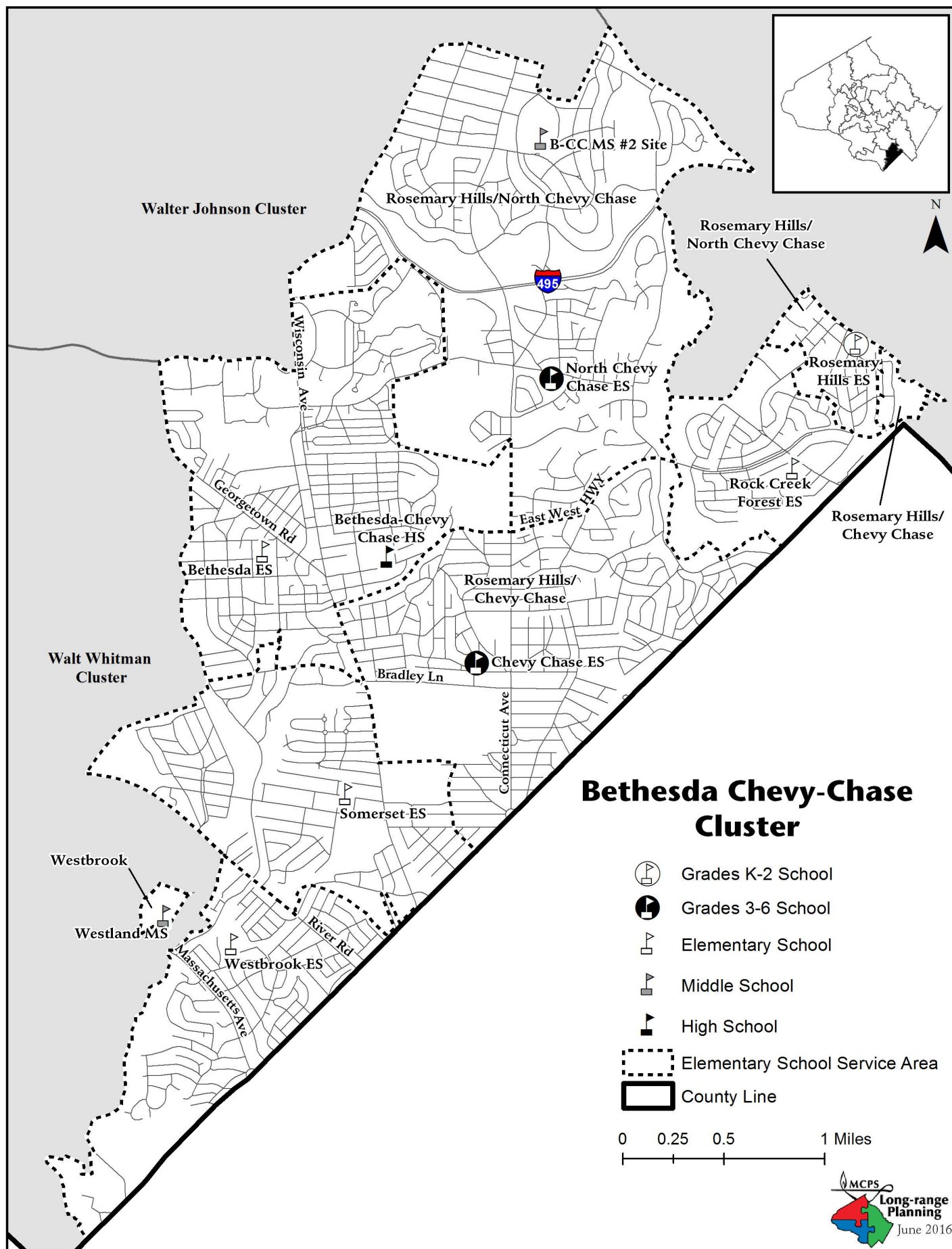
Thomas S. Wootton HS (9–12)
Cabin John MS (6–8) (shared with Churchill Cluster)*
Cold Spring ES (K–5)
Stone Mill ES (K–5)
Robert Frost MS (6–8)
DuFief ES (K–5)
Fallsmead ES (K–5)
Lakewood ES (K–5)
Travilah ES (K–5)

OTHER EDUCATIONAL FACILITIES

Additionally, Montgomery County Public Schools operates the following facilities:

Thomas Edison High School of Technology
Blair G. Ewing Center
Stephen Knolls School
Longview School
RICA—Regional Institute for Children and Adolescents
Rock Terrace School
Carl Sandburg Learning Center

*Denotes schools with split articulation, i.e., some students feed into one school, while other students feed into another school in the same or different cluster.



CLUSTER PLANNING ISSUES

The Bethesda-Chevy Chase Cluster includes the recently adopted Chevy Chase Lake Sector Plan that provides for up to 1,400 new, mostly multi-family residential units. Although the majority of the residential units can move forward at any time, build-out of all the residential units requires funding for the Purple Line to be secured. As with many sector plans in the county, build-out requires the redevelopment of many existing land uses in the area. The pace of construction will be market driven.

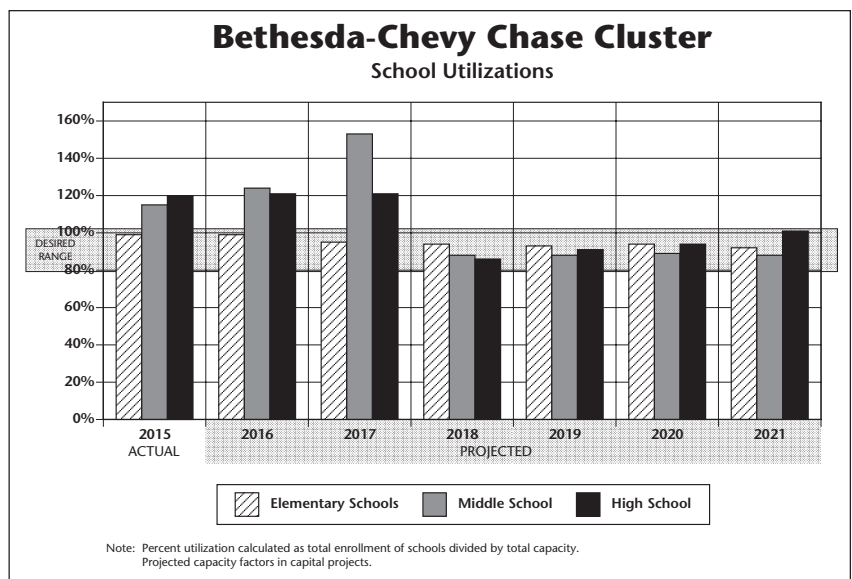
Student enrollment at all the schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few years. To address the overutilization at the elementary schools, the following projects opened over the past few years:

- An addition that opened at Somerset Elementary School during the 2010–2011 school year;
- An addition that opened at Westbrook Elementary School in August 2013;
- An addition at Bethesda Elementary School that opened in August 2015;
- An addition at North Chevy Chase Elementary School that opened in August 2015;
- A revitalization/expansion project at Rock Creek Forest Elementary School (with increased capacity) that was completed in January 2015; and
- An addition at Rosemary Hills Elementary School that opened in August 2015.

A summary of other planning actions and activities for other Bethesda-Chevy Chase Cluster elementary schools includes the following:

- In March 2010, the Board of Education adopted a boundary change between Bethesda and Bradley Hills elementary schools to address the overutilization at Bethesda Elementary School. In August 2013, the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) was reassigned to Bradley Hills Elementary School. A classroom addition opened in August 2013 at Bradley Hills Elementary School that provided sufficient capacity to accommodate the additional students.
- In November 2011, the Board of Education adopted the following boundary changes that were implemented in August 2013:
 - The East Bethesda community was reassigned from Rosemary Hills Elementary School to Bethesda Elementary School for Grades K–2, with continuation through Grade 5.

- The Paddington Square Apartments community and the Naval Support Activity Bethesda were reassigned from Bethesda Elementary School to North Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5). Both of these areas remained assigned to Rosemary Hills Elementary School for Grades K–2.
- The portion of the Summit Hills Apartments community with addresses 1703 and 1705 East West Highway was reassigned from North Chevy Chase Elementary School to Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5).
- In March 2014, the Naval Support Activity Bethesda was reassigned from Rosemary Hills and North Chevy Chase elementary schools to Bethesda Elementary School for Grades K–5.
- A new middle school is planned in the Bethesda-Chevy Chase Cluster to address Grades 6–8 enrollment growth in the cluster and to allow the Grade 6 students currently enrolled at Chevy Chase and North Chevy Chase elementary schools to be reassigned to the middle school level. In addition, the reorganization of these two elementary schools, from Grades 3–6 to Grades 3–5, will help relieve some of the projected overutilization at these schools when the new middle school opens. A feasibility study for the new middle school, to be located at the Rock Creek Hills Local Park site, was conducted in summer 2011. An FY 2017 appropriation is approved to begin the construction for Bethesda-Chevy Chase Middle School #2.
- To address enrollment growth at the high school, a classroom addition is planned for Bethesda-Chevy Chase High School.



SCHOOLS

Bethesda Chevy Chase High School

Capital Project: Enrollment increases at the cluster elementary schools and at Westland Middle School have reached the high school. Bethesda-Chevy Chase High School is projected to exceed capacity by 750 students by the end of the six-year CIP planning period. An addition project is scheduled to accommodate the space deficit with a completion date of August 2018. An FY 2017 appropriation is approved to begin the construction of the classroom addition at Bethesda-Chevy Chase High School.

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

Capital Project: Enrollment increases at Westland Middle School, and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of almost 1,800 students by the end of the six-year planning period. Because the projected enrollment would far exceed the current capacity of Westland Middle School, Bethesda-Chevy Chase Middle School #2 is needed to accommodate the projected enrollment. An FY 2016 appropriation was approved to construct the new school. The boundary study process occurred in the spring 2016 with Board of Education action scheduled for November 2016. The scheduled completion date for the new school is August 2017.

Westland Middle School

Planning Issue: Although a six-classroom addition opened in the 2009–2010 school year to accommodate the overutilization at Westland Middle School, student enrollment continues to increase beyond the capacity of the school. The opening of Bethesda-Chevy Chase Middle School #2 will address the overutilization of Westland Middle School. Relocatable classrooms will be utilized until the new school opens in August 2017. A boundary study process occurred in the spring 2016 with Board of Education action scheduled for November 2016 to create the service area for the new Bethesda-Chevy Chase Middle School #2.

Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when Bethesda-Chevy Chase Middle School #2 opens in August 2017.

North Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when Bethesda-Chevy Chase Middle School #2 opens in August 2017.

Rosemary Hills Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2023. However, the approved FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2024. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2017 appropriation is approved for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bethesda-Chevy Chase HS	Classroom addition	Approved	Aug. 2018
Bethesda-Chevy Chase MS #2	New school	Approved	Aug. 2017
Rosemary Hills ES	Revitalization/expansion	Approved	Jan. 2024 (delayed)

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Bethesda–Chevy Chase HS		Program Capacity	1683	1683	1683	2407	2407	2407	2407	2407	2407
		Enrollment	2013	2041	2030	2066	2189	2273	2434	2500	2400
		Available Space	(330)	(358)	(347)	342	218	134	(26)	(93)	7
		Comments				Addition Complete					
Bethesda–Chevy Chase MS #2		Program Capacity			930	930	930	930	930	930	930
		Enrollment			0	0	0	0	0	0	0
		Available Space			930	930	930	930	930	930	930
		Comments			Opens						
Westland MS		Program Capacity	1097	1097	1097	1097	1097	1097	1097	1097	1097
		Enrollment	1263	1364	1676	1782	1781	1802	1774	1900	1900
		Available Space	(166)	(268)	(580)	(686)	(684)	(706)	(678)	(803)	(803)
		Comments			See text						
Bethesda ES Grades (K–5)		Program Capacity	577	577	577	577	577	577	577		
		Enrollment	562	574	587	574	572	583	557		
		Available Space	15	3	(10)	3	5	(6)	20		
		Comments	Addition Opens								
Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES		Program Capacity	473	473	473	473	473	473	473		
		Enrollment	560	534	417	424	422	436	431		
		Available Space	(87)	(61)	56	49	51	37	42		
		Comments			See text						
North Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES		Program Capacity	358	358	358	358	358	358	358		
		Enrollment	384	374	310	304	292	298	291		
		Available Space	(26)	(16)	48	54	66	60	67		
		Comments	Addition Opens		See text						
Rock Creek Forest ES	CSR	Program Capacity	714	714	714	714	714	714	714		
		Enrollment	708	727	740	721	716	723	721		
		Available Space	6	(13)	(26)	(7)	(2)	(9)	(7)		
		Comments									
Rosemary Hills ES Grades (pre-K–2) Paired With Chevy Chase ES North Chevy Chase ES		Program Capacity	678	678	678	678	678	678	678		
		Enrollment	611	606	625	616	619	619	618		
		Available Space	67	72	53	62	59	59	60		
		Comments	Addition opens	Facility Planning for Rev/Ex	Planning for Revitalization/Expansion						
Somerset ES		Program Capacity	515	515	515	515	515	515	515		
		Enrollment	574	567	564	554	541	515	503		
		Available Space	(59)	(52)	(49)	(39)	(26)	0	12		
		Comments									
Westbrook ES		Program Capacity	549	549	549	549	549	549	549		
		Enrollment	441	436	440	430	445	439	444		
		Available Space	108	113	109	119	104	110	105		
		Comments									
Cluster Information		HS Utilization	120%	121%	121%	86%	91%	94%	101%	104%	100%
		HS Enrollment	2013	2041	2030	2066	2189	2273	2434	2500	2400
		MS Utilization	115%	124%	153%	88%	88%	89%	88%	94%	94%
		MS Enrollment	1263	1364	1676	1782	1781	1802	1774	1900	1900
		ES Utilization	99%	99%	95%	94%	93%	94%	92%	93%	93%
		ES Enrollment	3840	3818	3683	3623	3607	3613	3565	3600	3600

BETHESDA-CHEVY CHASE CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amr. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Bethesda-Chevy Chase HS	2013	5.7%	14.9%	5.5%	17.7%	56.2%	11.9%	5.3%	7.5%
Westland MS	1263	≤ 5.0%	10.6%	5.5%	14.4%	64.4%	10.5%	6.3%	5.4%
Bethesda ES	562	6.8%	6.2%	14.6%	10.3%	62.1%	7.5%	13.7%	16.4%
Chevy Chase ES	560	5.9%	14.8%	6.8%	10.5%	62.0%	17.7%	6.2%	5.9%
North Chevy Chase ES	384	6.8%	16.7%	5.2%	14.8%	56.5%	12.5%	7.6%	6.8%
Rock Creek Forest ES	708	6.2%	16.4%	5.4%	32.9%	38.7%	26.3%	15.5%	6.7%
Rosemary Hills ES	611	5.9%	24.7%	≤ 5.0%	13.6%	51.9%	27.7%	16.5%	9.6%
Somerset ES	575	7.8%	≤ 5.0%	8.9%	16.5%	62.8%	8.3%	13.2%	9.7%
Westbrook ES	441	7.0%	≤ 5.0%	≤ 5.0%	10.0%	75.5%	≤ 5.0%	5.9%	8.4%
Elementary Cluster Total	3841	6.6%	12.6%	7.0%	16.4%	57.2%	16.2%	12.3%	9.1%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

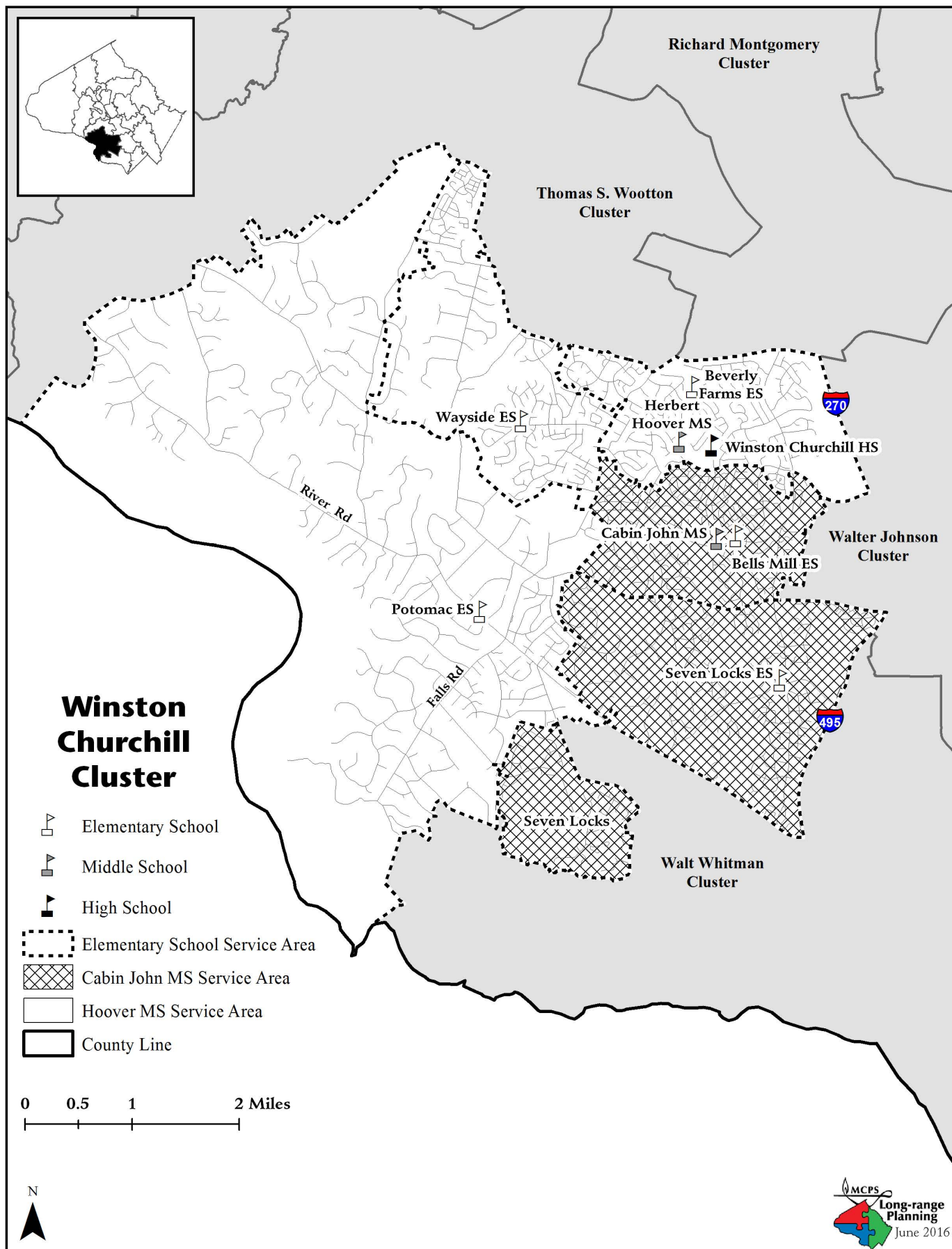
Program Capacity Table
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)															Special Education Services																		
															School Based	Cluster Based	Quad Cluster Based				County & Regional Based												
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre–K @20	Pre–K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Bethesda-Chevy Chase HS	9-12	1683	76		73								2	1																			
Westland MS	6-8	1097	52		51								1																				
Bethesda ES	K-5	577	29	3		21						4							1														
Chevy Chase ES	3-6	473	24	3		20									1																		
North Chevy Chase ES	3-6	358	21	5		15									1																		
Rock Creek Forest ES	K-5	714	40	4		16	11		1		5											2							1				
Rosemary Hills ES	PreK-2	678	36	5		19		1				8			1							2											
Somerset ES	K-5	515	27	4		18						4			1																		
Westbrook ES	K-5	549	30	4		18						3			1										2						2		

BETHESDA-CHEVY CHASE CLUSTER

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Bethesda-Chevy Chase HS	1934	2001	308,215	16.4		8		
Westland MS	1951	1997	146,006	25.1		6		
Bethesda ES	1952	1999	75,257	8.42				Yes
Chevy Chase ES	1936	2000	70,976	3.8		1		Yes
North Chevy Chase ES	1953	1995	65,982	7.9		5		Yes
Rock Creek Forest ES	1950	2015	98,140	8				Yes
Rosemary Hills ES	1956	1988	86,548	6.1				Yes
Somerset ES	1949	2005	80,122	3.7				Yes
Westbrook ES	1939	1990	91,359	12.5	Yes			Yes



SCHOOLS

Winston Churchill High School

Capital Project: Projections indicate enrollment at Winston Churchill High School will exceed capacity by 200 seats or more by the end of the six-year planning period. An FY 2017 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Potomac Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of January 2020. During the feasibility study, an option was explored to relocate the school from the current River Road location to the Brickyard Road school site. After careful consideration of both site options, the school will remain at the River Road location. An FY 2016 appropriation for planning funds was approved to begin the architectural design for the project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Wayside Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2017. An FY 2016 appropriation was approved to construct this project.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Winston Churchill HS	Classroom addition	Proposed	TBD
Potomac ES	Revitalization/expansion	Approved	Jan. 2020
Wayside ES	Revitalization/expansion	Approved	Aug. 2017

*"Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

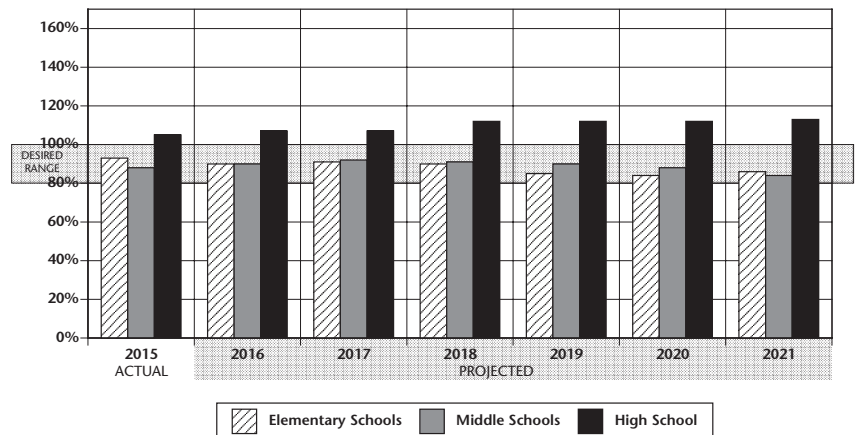
"Deferred"—Funds have been deferred for a future CIP.

"Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

"Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Winston Churchill Cluster

School Utilizations



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

WINSTON CHURCHILL CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Winston Churchill HS		Program Capacity	1986	1986	1986	1986	1986	1986	1986	1986	1986
		Enrollment	2092	2102	2132	2219	2223	2228	2254	2300	2100
		Available Space	(106)	(116)	(146)	(233)	(237)	(242)	(268)	(314)	(114)
		Comments		Facility Planning for Addition							
Cabin John MS		Program Capacity	1113	1113	1113	1113	1113	1113	1113	1113	1113
		Enrollment	941	942	1000	1004	1015	978	948	1000	950
		Available Space	172	171	113	109	98	135	165	113	163
		Comments									
Herbert Hoover MS		Program Capacity	1139	1139	1139	1139	1139	1139	1139	1139	1139
		Enrollment	1038	1057	1073	1036	1009	999	952	950	900
		Available Space	101	82	66	103	130	140	187	189	239
		Comments									
Bells Mill ES		Program Capacity	609	609	609	609	609	609	609		
		Enrollment	625	625	630	635	626	616	617		
		Available Space	(16)	(16)	(21)	(26)	(17)	(7)	(8)		
		Comments									
Beverly Farms ES		Program Capacity	690	690	690	690	690	690	690		
		Enrollment	596	553	553	543	539	533	548		
		Available Space	94	137	137	147	151	157	142		
		Comments									
Potomac ES		Program Capacity	424	424	424	424	548	548	548		
		Enrollment	475	454	443	439	429	430	430		
		Available Space	(51)	(30)	(19)	(15)	119	118	118		
		Comments	Planning for Revitalization/Expansion			@ Radnor	Rev/Ex Complete Jan. 2020				
Seven Locks ES		Program Capacity	425	425	425	425	425	425	425		
		Enrollment	398	383	379	370	364	370	371		
		Available Space	27	42	46	55	61	55	54		
		Comments									
Wayside ES		Program Capacity	672	672	641	641	641	641	641		
		Enrollment	528	510	523	515	504	510	526		
		Available Space	144	162	118	126	137	131	115		
		Comments	Move to Grosvenor	@ Grosvenor	Rev/Ex Complete						
Cluster Information		HS Utilization	105%	106%	107%	112%	112%	112%	113%	116%	106%
		HS Enrollment	2092	2102	2132	2219	2223	2228	2254	2300	2100
		MS Utilization	88%	89%	92%	91%	90%	88%	84%	87%	82%
		MS Enrollment	1979	1999	2073	2040	2024	1977	1900	1950	1850
		ES Utilization	93%	90%	91%	90%	85%	84%	86%	89%	89%
		ES Enrollment	2622	2525	2528	2502	2462	2459	2492	2600	2600

WINSTON CHURCHILL CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Winston Churchill HS	2092	≤ 5.0%	8.4%	23.2%	8.3%	55.3%	≤ 5.0%	≤ 5.0%	≤ 5.0%
Cabin John MS	941	5.2%	11.5%	28.1%	7.5%	47.7%	7.7%	5.1%	5.7%
Herbert Hoover MS	1038	6.3%	6.5%	30.9%	5.5%	50.6%	≤ 5.0%	≤ 5.0%	≤ 5.0%
Bells Mill ES	625	6.4%	10.7%	26.4%	10.1%	46.2%	11.0%	11.0%	8.0%
Beverly Farms ES	596	6.5%	7.7%	29.5%	9.7%	46.3%	6.2%	7.2%	6.1%
Potomac ES	475	5.5%	≤ 5.0%	34.1%	5.1%	51.2%	≤ 5.0%	6.3%	7.0%
Seven Locks ES	398	8.3%	7.8%	18.8%	10.1%	54.8%	5.3%	12.8%	8.5%
Wayside ES	528	5.7%	7.0%	39.0%	6.4%	41.9%	6.2%	10.4%	6.8%
Elementary Cluster Total	2622	6.4%	7.7%	29.9%	8.4%	47.6%	6.4%	9.4%	7.2%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

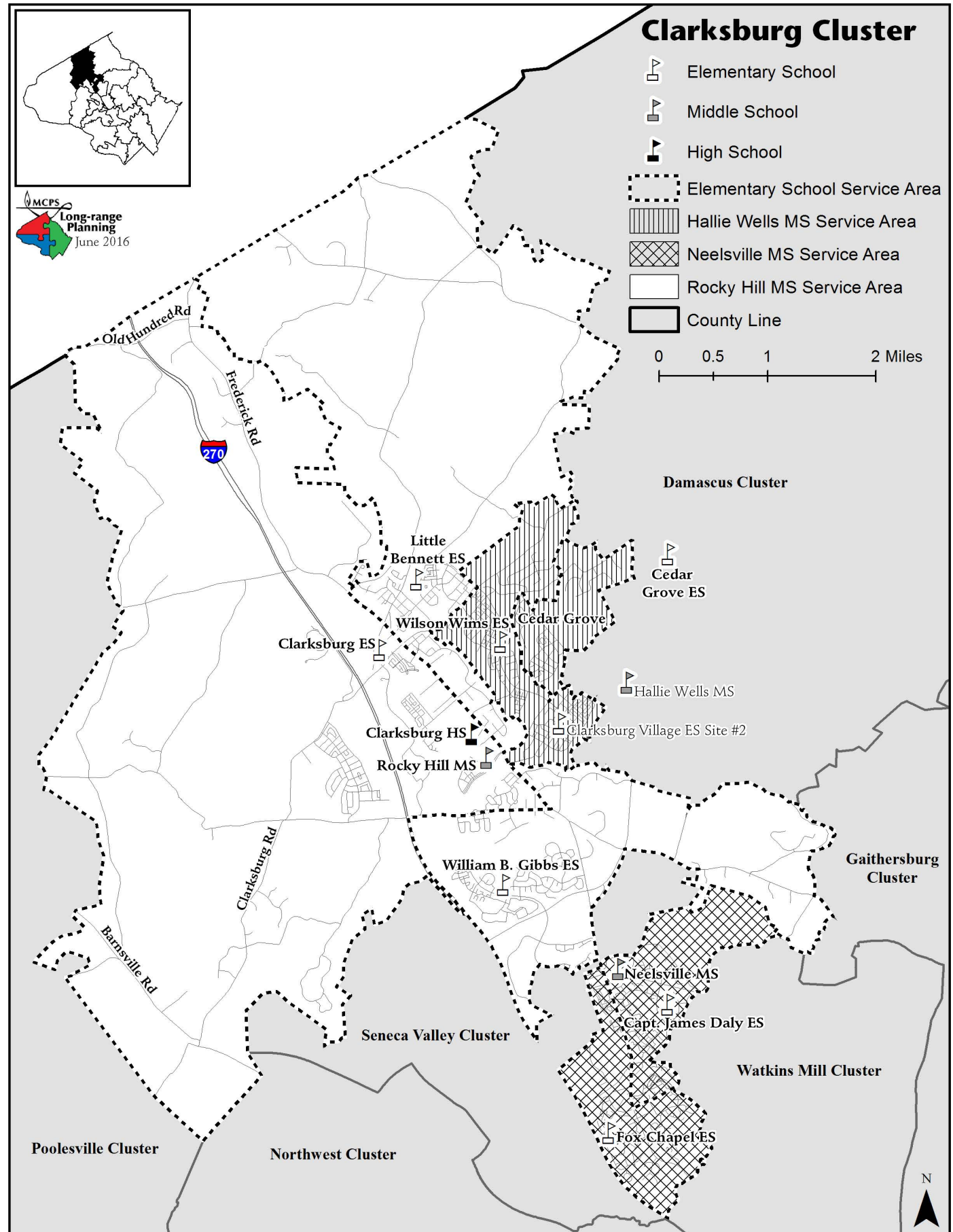
(School Year 2015–2016)

Special Education Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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WINSTON CHURCHILL CLUSTER

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Winston Churchill HS	1964	2001	322,078	30.3				
Cabin John MS	1967	2011	159,514	18.2				
Herbert Hoover MS	1966	2013	165,367	19.1				
Bells Mill ES	1968	2009	77,244	9.6				
Beverly Farms ES	1965	2013	98,916	5	Yes			
Potomac ES	1949	1976	57,713	9.6		5		Yes
Seven Locks ES	1964	2012	66,915	9.9				Yes
Wayside ES	1969		77,507	9.3				



CLUSTER PLANNING ISSUES

Planning Issue: The Clarksburg Master Plan allows for the development of up to 15,000 residential units. The plan includes five future elementary school sites and one future middle school site. A large number of housing units have been constructed. A new cluster of schools was formed in the 2006–2007 school year when Clarksburg High School opened to accommodate the enrollment growth from the new development. Little Bennett Elementary School opened in August 2006, William B. Gibbs, Jr. Elementary School opened in August 2009, and Wilson Wims Elementary School opened in August 2014. To address the enrollment growth in the cluster, a high school addition opened in August 2015, and Hallie Wells Middle School is scheduled to open in August 2016. With continued growth in elementary school enrollment, another new elementary school is approved with an opening date of August 2019.

options for the service area for Hallie Wells Middle School. Representatives from Montgomery Village, Neelsville, and Rocky Hill middle schools participated in the boundary advisory study. The interim superintendent released his recommendation for the service area for Clarksburg/Damascus Middle School on October 15, 2015 and the Board of Education took action on the service area for the school on November 16, 2015. The Board of Education action is available at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_A_ClarksburgDamascusMSBoundary.pdf

Neelsville Middle School

Capital Project: Because projections previously indicated enrollment at Neelsville Middle School would exceed capacity by 150 seats or more by the end of the six-year period, an FY 2015 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom

SCHOOLS

Clarksburg High School

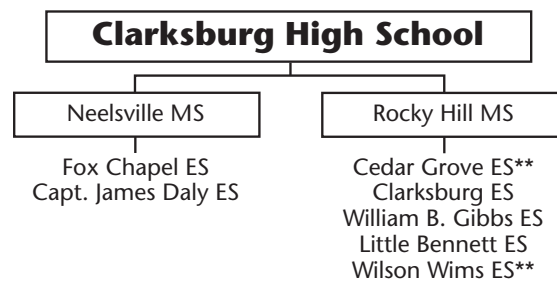
Planning Issue: Although a classroom addition opened in August 2015 to accommodate the overutilization at Clarksburg High School, student enrollment will continue to exceed capacity by over 500 students by the end of the six-year planning period. Enrollment also is projected to exceed capacity at Northwest High School by nearly 400 students. The Seneca Valley High School service area is adjacent to the Clarksburg and Northwest high school service areas. A revitalization/expansion project of Seneca Valley High School, scheduled for completion in August 2019, will be designed and constructed with a capacity for 2400 students. The enrollment at Seneca Valley High School is projected to be 1392 students by the end of the six-year planning period. With a capacity of 2400 seats, there will be approximately 1000 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

Hallie Wells Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year planning period. The opening of Hallie Wells Middle School will address middle school space deficits in the cluster. An FY 2015 appropriation was approved to construct the new school. The scheduled completion date for the new school is August 2016.

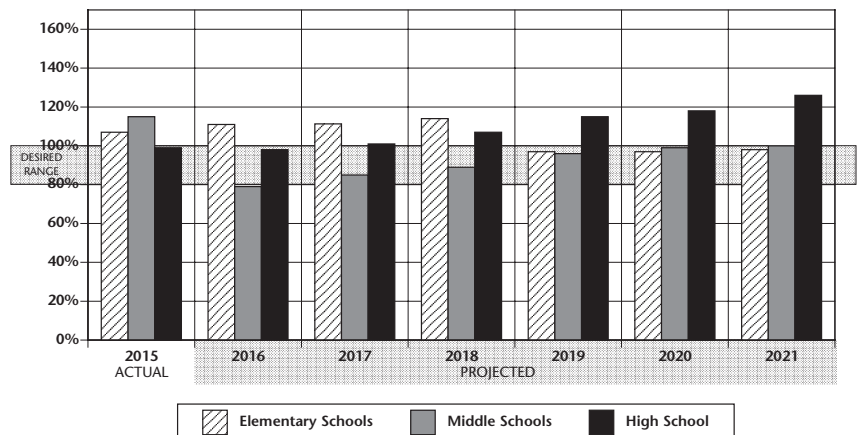
Planning Study: A boundary study was conducted during the spring 2015 to develop

Clarksburg Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * South Lake Elementary School and a portion of Stedwick Elementary School also articulate to Neelsville Middle School but thereafter to Watkins Mill High School.
- ** Portions of Cedar Grove and Wilson Wims Elementary Schools also articulates to Damascus High School.

Clarksburg Cluster School Utilizations



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

addition. However, the current enrollment projections indicate that the enrollment will only exceed capacity by 131 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were recommended by the Board of Education in this CIP for a classroom addition. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

Rocky Hill Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year planning period. Hallie Wells Middle School will address middle school space deficits in the cluster. The scheduled completion date for the new school is August 2016. An FY 2015 appropriation was approved to construct the new school.

Planning Study: A boundary study was conducted during the spring 2015 to develop options for the service area for Hallie Wells Middle School. Representatives from Montgomery Village, Neelsville, and Rocky Hill middle schools participated in the boundary advisory study. The interim superintendent released his recommendation for the service area for Clarksburg/Damascus Middle School on October 15, 2015 and the Board of Education took action on the service area for the school on November 16, 2015. The Board of Education action is available at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_A_ClarksburgDamascusMSBoundary.pdf

Cedar Grove Elementary School

Utilization: Enrollment is projected to exceed capacity by more than 92 seats throughout the six-year planning period. Although the opening of Wilson Wims Elementary School provided some relief, current projections indicate the need for another elementary school in the Clarksburg Cluster. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #2) opens.

Capital Project: An FY 2017 appropriation for planning funds is approved to begin the architectural design of Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is approved to open in August 2019. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Clarksburg Elementary School

Utilization: Enrollment at Clarksburg Elementary School is projected to exceed capacity by more than 92 seats throughout the six-year planning period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #2) opens.

Capital Project: An FY 2017 appropriation for planning funds is approved to begin the architectural design of Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is approved to open in August 2019. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Clarksburg Cluster Elementary School (Clarksburg Village Site #2)

Capital Project: A new school is approved to open in August 2019 to relieve projected overutilization in the Clarksburg Cluster. An FY 2017 appropriation for planning funds is approved to begin the architectural design of Clarksburg Cluster Elementary School (Clarksburg Village Site #2). In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Capt. James E. Daly Elementary School

Capital Project: Previous projections indicated enrollment at Capt. James E. Daly Elementary School would exceed capacity by 92 seats or more by the end of the six-year planning period. Therefore an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. With the revised capacity calculation for class-size reduction schools, the current enrollment projections indicate that the enrollment will only exceed capacity by 79 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of enrollment 92 seats or more for consideration of an addition project, no funds were recommended by the Board of Education in this CIP for a an addition project. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Wilson Wims Elementary School

Utilization: Enrollment at Wilson Wims Elementary School is projected to exceed capacity by 92 seats or more throughout the six-year period. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #2) opens.

Capital Project: An FY 2017 appropriation for planning funds is approved to begin the architectural design of Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is approved to open in August 2019. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Hallie Wells MS	New school	Approved	Aug. 2016
Neelsville MS	Classroom addition	Deferred	TBD
Clarksburg ES (Clarksburg Village Site #2)	New school	Approved	Aug. 2019
Capt. James E. Daly ES	Classroom addition	Deferred	TBD

*Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred"—Funds have been deferred for a future CIP.

*Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.

CLARKSBURG CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Clarksburg HS		Program Capacity	2025	2025	2025	2025	2025	2025	2025	2025	2025
		Enrollment	1995	2101	2041	2176	2319	2399	2560	2700	2900
		Available Space	30	(76)	(16)	(151)	(294)	(374)	(535)	(675)	(875)
		Comments	See text								
Neelsville		Program Capacity	922	922	922	922	922	922	922	922	922
		Enrollment	921	879	912	980	1056	1062	1053	1050	1000
		Available Space	1	43	10	(58)	(134)	(140)	(131)	(128)	(78)
		Comments									
Rocky Hill		Program Capacity	986	986	986	986	986	986	986	986	986
		Enrollment	1279	982	862	891	906	951	930	1000	1050
		Available Space	(293)	4	124	95	80	35	56	(14)	(64)
		Comments									
Hallie Wells MS		Program Capacity		965	965	965	965	965	965	965	965
		Enrollment		391	665	690	785	840	880	950	1000
		Available Space		574	300	275	180	125	85	15	(35)
		Comments		Opens							
Cedar Grove ES		Program Capacity	405	405	405	405	405	405	405		
		Enrollment	586	608	602	607	584	583	587		
		Available Space	(181)	(203)	(197)	(202)	(179)	(178)	(182)		
		Comments									
Clarksburg ES		Program Capacity	313	313	313	313	313	313	313		
		Enrollment	309	344	376	419	451	505	553		
		Available Space	4	(31)	(63)	(106)	(138)	(192)	(240)		
		Comments									
Clarksburg Cluster ES (Clarksburg Village #2)		Program Capacity					740	740	740		
		Enrollment					0	0	0		
		Available Space					740	740	440		
		Comments		Planning for new school			Opens				
Capt. James E. Daly ES	CSR	Program Capacity	523	523	523	523	523	523	523		
		Enrollment	596	619	615	605	611	608	602		
		Available Space	(73)	(96)	(92)	(82)	(88)	(85)	(79)		
		Comments									
Fox Chapel ES	CSR	Program Capacity	683	683	683	683	683	683	683		
		Enrollment	632	625	633	624	615	627	608		
		Available Space	51	58	50	59	68	56	75		
		Comments									
William B. Gibbs, Jr. ES		Program Capacity	741	741	741	741	741	741	741		
		Enrollment	753	724	719	710	716	691	700		
		Available Space	(12)	17	22	31	25	50	41		
		Comments									
Little Bennett ES		Program Capacity	676	676	676	676	676	676	676		
		Enrollment	646	616	636	619	616	613	612		
		Available Space	30	60	40	57	60	63	64		
		Comments									
Wilson Wims ES		Program Capacity	754	754	754	754	754	754	754		
		Enrollment	924	1042	1066	1081	1076	1076	1065		
		Available Space	(170)	(288)	(312)	(327)	(322)	(322)	(311)		
		Comments									
Cluster Information		HS Utilization	99%	104%	101%	107%	115%	118%	126%	133%	143%
		HS Enrollment	1995	2101	2041	2176	2319	2399	2560	2700	2900
		MS Utilization	115%	78%	85%	89%	96%	99%	100%	104%	106%
		MS Enrollment	2200	2252	2439	2561	2747	2853	2863	3000	3050
		ES Utilization	108%	112%	113%	114%	114%	115%	115%	120%	127%
		ES Enrollment	4446	4578	4647	4665	4669	4703	4727	4900	5200

CLARKSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Clarksburg HS	1995	≤ 5.0%	28.0%	18.3%	26.7%	22.6%	29.5%	5.5%	9.4%
Neelsville MS	921	≤ 5.0%	33.1%	8.3%	46.6%	7.9%	67.0%	15.7%	15.4%
Rocky Hill MS	1279	5.8%	23.5%	27.4%	14.7%	28.4%	19.9%	≤ 5.0%	11.2%
Cedar Grove ES	586	6.0%	10.6%	38.7%	10.4%	34.0%	9.2%	8.2%	8.4%
Clarksburg ES	309	7.8%	17.5%	34.6%	14.9%	24.9%	13.6%	12.9%	12.1%
Captain James Daly ES	596	≤ 5.0%	35.1%	7.6%	45.6%	8.2%	71.3%	38.4%	16.9%
Fox Chapel ES	632	≤ 5.0%	26.6%	17.2%	42.4%	10.1%	53.8%	32.6%	16.6%
William B. Gibbs Jr. ES	753	8.0%	25.8%	29.0%	17.0%	20.3%	34.8%	11.7%	7.7%
Little Bennett ES	646	9.3%	18.0%	30.5%	11.9%	30.2%	15.6%	10.1%	7.1%
Wilson Wims ES	924	7.3%	15.4%	40.3%	12.6%	24.4%	11.3%	8.9%	10.4%
Elementary Cluster Total	4446	6.4%	21.3%	28.7%	21.8%	21.6%	31.1%	17.7%	11.0%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

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Program Capacity Table

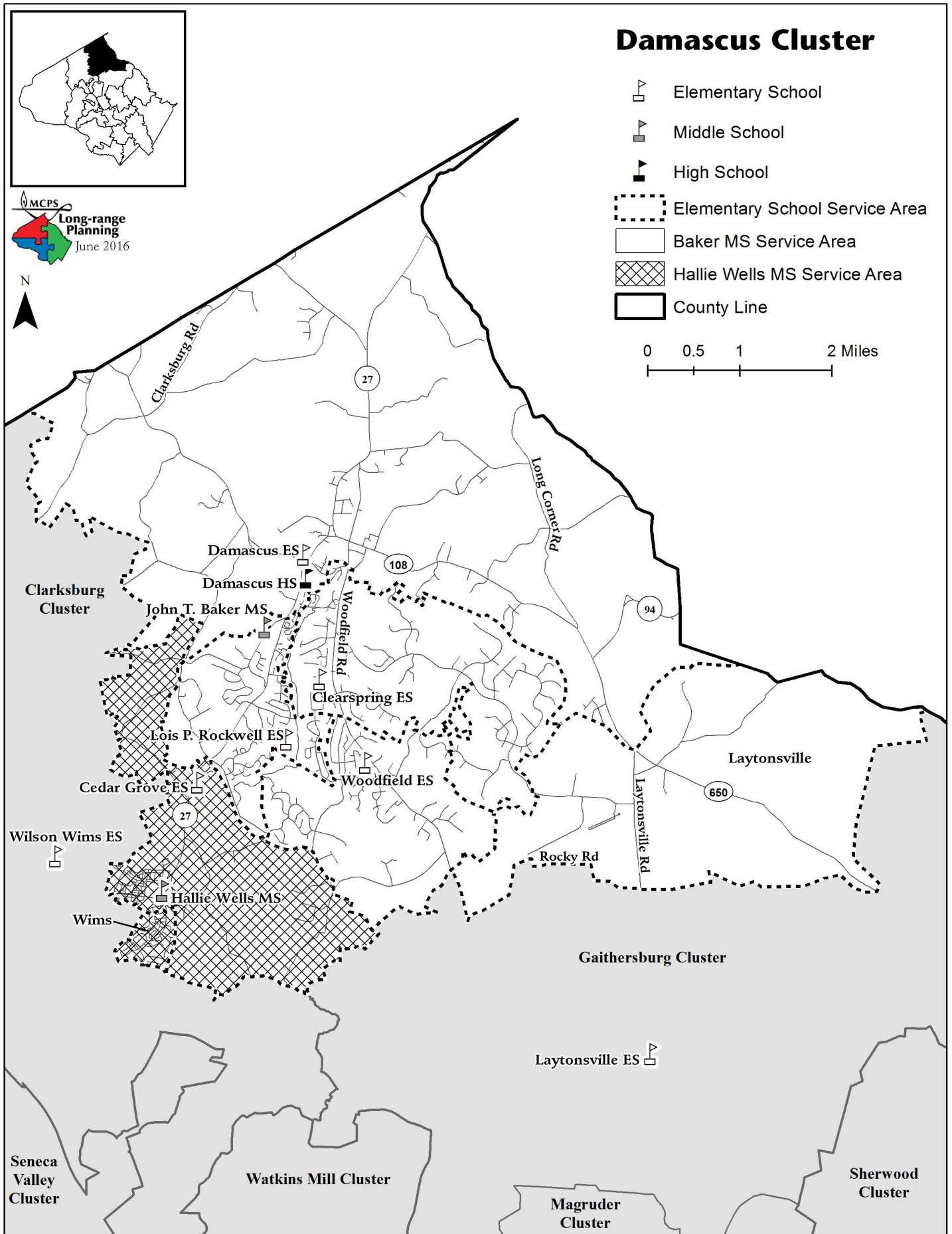
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)		Special Education Services																															
		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																										
				Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12
Schools																																	
Clarksburg HS	9-12	2025	93		87							3													3								
Neelsville MS	6-8	922	45	41								3	1																				
Rocky Hill MS	6-8	986	48	45								1												2									
Cedar Grove ES	K-5	405	25	5	13						4											3											
Clarksburg ES	K-5	313	19	4	10						2					3																	
Captain James Daly ES	PreK-5	523	32	5	6	11		1		6						3																	
Fox Chapel ES	PreK-5	683	36	4	17	9		1		5																							
William B. Gibbs Jr. ES	K-5	741	37	4	24			1		4			1																	1	2		
Little Bennett ES	K-5	676	34	4	25					4			1																				
Wilson Wims ES	K-5	754	37	3	26					6																				1	1		

CLARKSBURG CLUSTER

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Clarksburg HS	1995	2006	344,574	62.73		11		
Neelsville MS	1981		131,432	29.2				
Rocky Hill MS	2004		148,065	23.3		11		
Cedar Grove ES	1960	1987	57,037	10.1		7		
Clarksburg ES	1952	1993	54,983	9.97		4		
Captain James Daly ES	1989		78,210	10	Yes	4		
Fox Chapel ES	1974		85,182	10.34	Yes		LTL	Yes
William B. Gibbs Jr. ES	2009		88,042	10.75				Yes
Little Bennett ES	2006		82,511	4.81	Yes			Yes
Wilson Wims ES	2014		91,931	9.29	Yes	2		Yes



SCHOOLS

Hallie Wells Middle School

Capital Project: Projections indicate that enrollment at Rocky Hill Middle School will exceed capacity throughout the six-year planning period. Hallie Wells Middle School is needed to address middle school space deficits in the cluster. An FY 2015 appropriation was approved to construct the new school. The scheduled completion date for the new school is August 2016.

Planning Study: A boundary study was conducted during the spring 2015 to develop options for the service area for Clarksburg/Damascus Middle School. Representatives from Montgomery Village, Neelsville, and Rocky Hill middle schools participated in the boundary advisory study. The interim superintendent released his recommendation for the service area for Clarksburg/Damascus Middle School on October 15, 2015 and the Board of Education took action on the service area on November 16, 2015. The interim superintendent's recommendation is available at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_A_ClarksburgDamascusMSBoundary.pdf

Cedar Grove Elementary School

Utilization: Enrollment is projected to exceed capacity by more than 92 seats throughout the six-year planning period. Although the opening of Wilson Wims Elementary School provided some relief, current projections indicate the need for another elementary school in the Clarksburg Cluster. Relocatable classrooms will be utilized until Clarksburg Cluster Elementary School (Clarksburg Village Site #2) opens.

Capital Project: An FY 2017 appropriation for planning funds is approved to begin the architectural design of Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is approved to open in August 2019. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

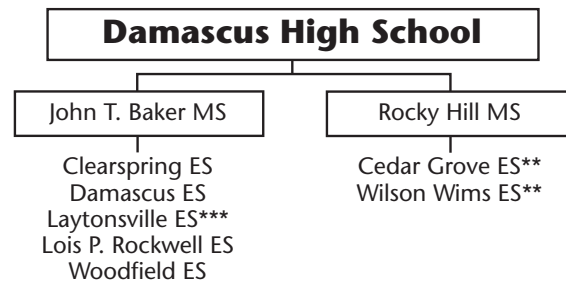
Damascus Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2023. However, the approved FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2024. However, based on the Montgomery County Council Office

of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2017 appropriation is approved for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT assessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

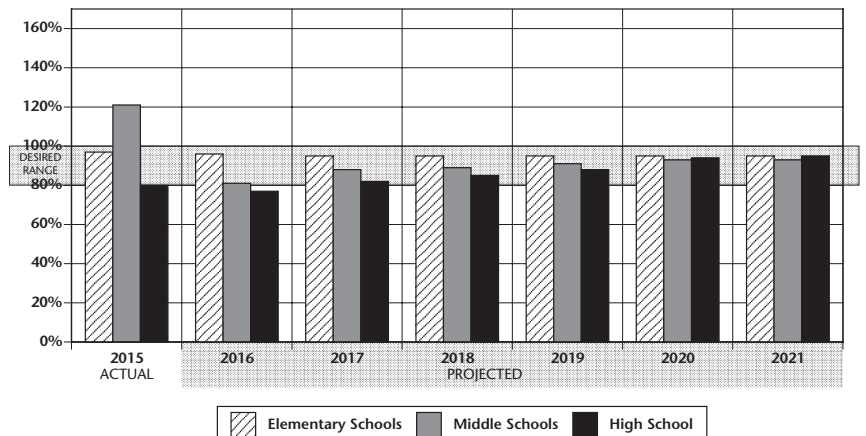
Damascus Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clarksburg Elementary School and Little Bennett Elementary School also articulate to Rocky Hill Middle School but thereafter to Clarksburg High School.
- ** Portions of Cedar Grove and Wilson Wims Elementary Schools articulate to Clarksburg High School.
- ***Most of Laytonsville Elementary School articulates to Gaithersburg Middle School and Gaithersburg High School.

Damascus Cluster

School Utilizations



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

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Hallie Wells MS	New school	Approved	Aug. 2016
Damascus ES	Revitalization/ expansion	Approved	Jan. 2024

“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

“Deferred”—Funds have been deferred for a future CIP.

“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

DAMASCUS CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 15–16	Projections							
				16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Damascus HS		Program Capacity	1551	1551	1551	1551	1551	1551	1551	1551	1551
		Enrollment	1246	1197	1269	1324	1371	1453	1467	1450	1400
		Available Space	305	354	282	227	180	98	84	101	151
		Comments									
John T. Baker MS		Program Capacity	741	741	741	741	741	741	741	741	741
		Enrollment	813	806	845	811	772	715	703	750	750
		Available Space	(72)	(65)	(104)	(70)	(31)	26	38	(9)	(9)
		Comments									
Rocky Hill MS		Program Capacity	986	986	986	986	986	986	986	986	986
		Enrollment	1279	982	862	891	906	951	930	1000	1050
		Available Space	(293)	4	124	95	80	35	56	(14)	(64)
		Comments									
Hallie Wells MS		Program Capacity		965	965	965	965	965	965	965	965
		Enrollment		391	665	690	785	840	880	950	1000
		Available Space		574	300	275	180	125	85	15	(35)
		Comments		Opens							
Cedar Grove ES		Program Capacity	405	405	405	405	405	405	405		
		Enrollment	586	608	602	607	584	583	587		
		Available Space	(181)	(203)	(197)	(202)	(179)	(178)	(182)		
		Comments									
Clearspring ES		Program Capacity	638	638	638	638	638	638	638		
		Enrollment	627	627	606	596	606	597	599		
		Available Space	11	11	32	42	32	41	39		
		Comments									
Damascus ES		Program Capacity	327	327	327	327	327	327	327		
		Enrollment	339	353	339	348	350	353	336		
		Available Space	(12)	(26)	(12)	(21)	(23)	(26)	(9)		
		Comments		Facility Planning for Rev/Ex		Planning for Revitalization/Expansion					
Lois P. Rockwell ES		Program Capacity	523	523	523	523	523	523	523		
		Enrollment	459	454	452	443	444	443	446		
		Available Space	64	69	71	80	79	80	77		
		Comments									
Woodfield ES		Program Capacity	471	471	471	471	471	471	471		
		Enrollment	283	238	244	248	250	266	270		
		Available Space	188	233	227	223	221	205	201		
		Comments									
Cluster Information		HS Utilization	80%	77%	82%	85%	88%	94%	95%	93%	90%
		HS Enrollment	1246	1197	1269	1324	1371	1453	1467	1450	1400
		MS Utilization	121%	81%	88%	89%	91%	93%	93%	100%	104%
		MS Enrollment	813	2179	2372	2392	2463	2506	2513	2700	2800
		ES Utilization	97%	96%	95%	95%	95%	95%	95%	102%	102%
		ES Enrollment	2294	2280	2243	2242	2234	2242	2238	2400	2400

DAMASCUS CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Damascus HS	1209	≤ 5.0%	10.5%	6.8%	17.1%	60.1%	15.1%	≤ 5.0%	8.2%
John T Baker MS	813	5.5%	9.2%	5.8%	20.8%	58.2%	19.1%	≤ 5.0%	6.5%
Rocky Hill MS	1279	5.8%	23.5%	27.4%	14.7%	28.4%	19.9%	≤ 5.0%	11.2%
Cedar Grove ES	586	6.0%	10.6%	38.7%	10.4%	34.0%	9.2%	8.2%	8.4%
Clearspring ES	627	8.9%	15.3%	14.7%	21.4%	39.7%	29.7%	10.2%	5.3%
Damascus ES	339	6.2%	5.9%	≤ 5.0%	27.4%	56.3%	26.5%	16.5%	14.1%
Lois P. Rockwell ES	459	5.9%	10.9%	11.8%	23.3%	48.1%	19.8%	12.6%	9.4%
Woodfield ES	283	6.4%	11.3%	5.3%	20.1%	56.9%	20.8%	≤ 5.0%	6.3%
Elementary Cluster Total	2294	6.8%	11.3%	17.3%	19.7%	44.5%	20.7%	10.3%	8.2%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

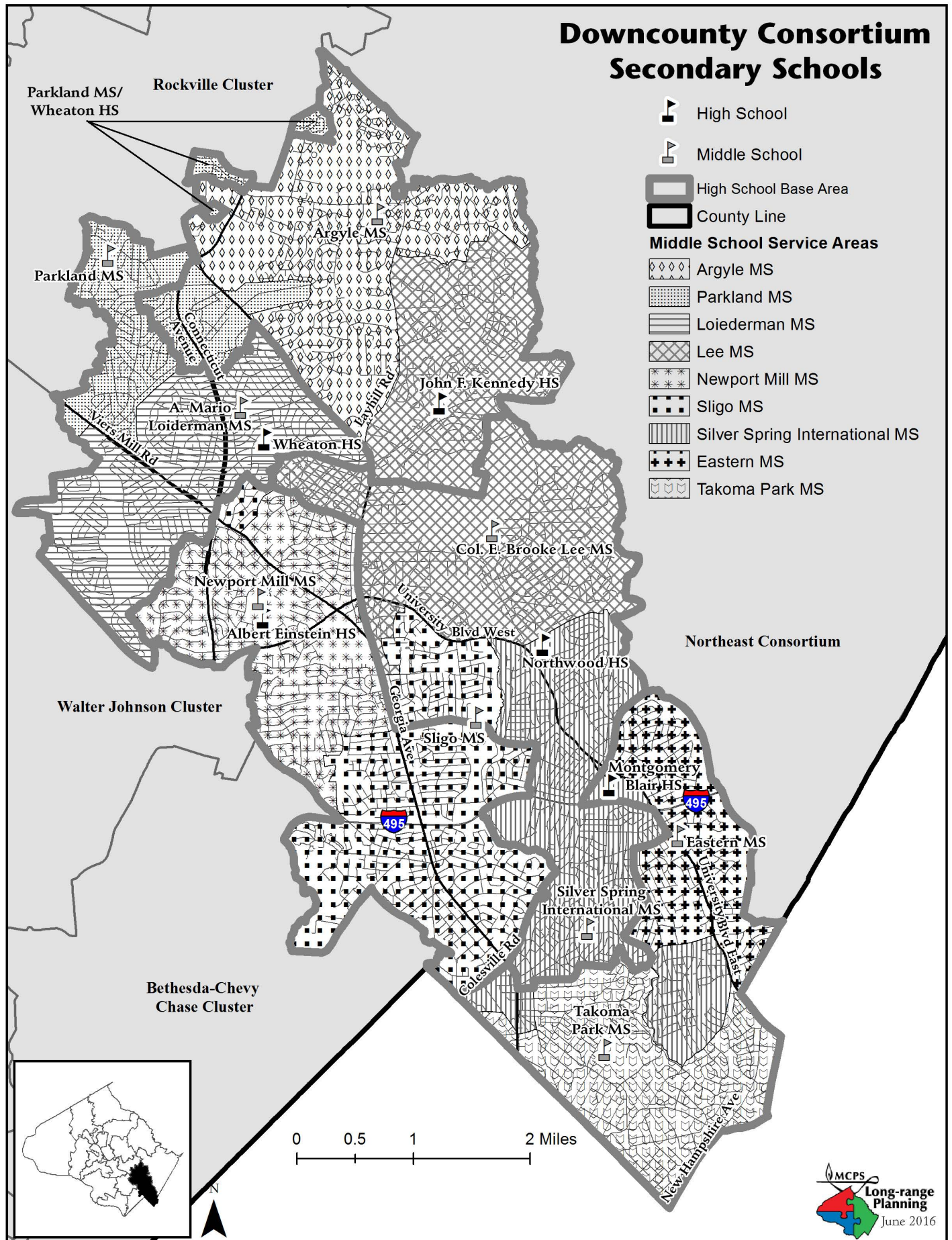
(School Year 2015–2016)

Special Education Services																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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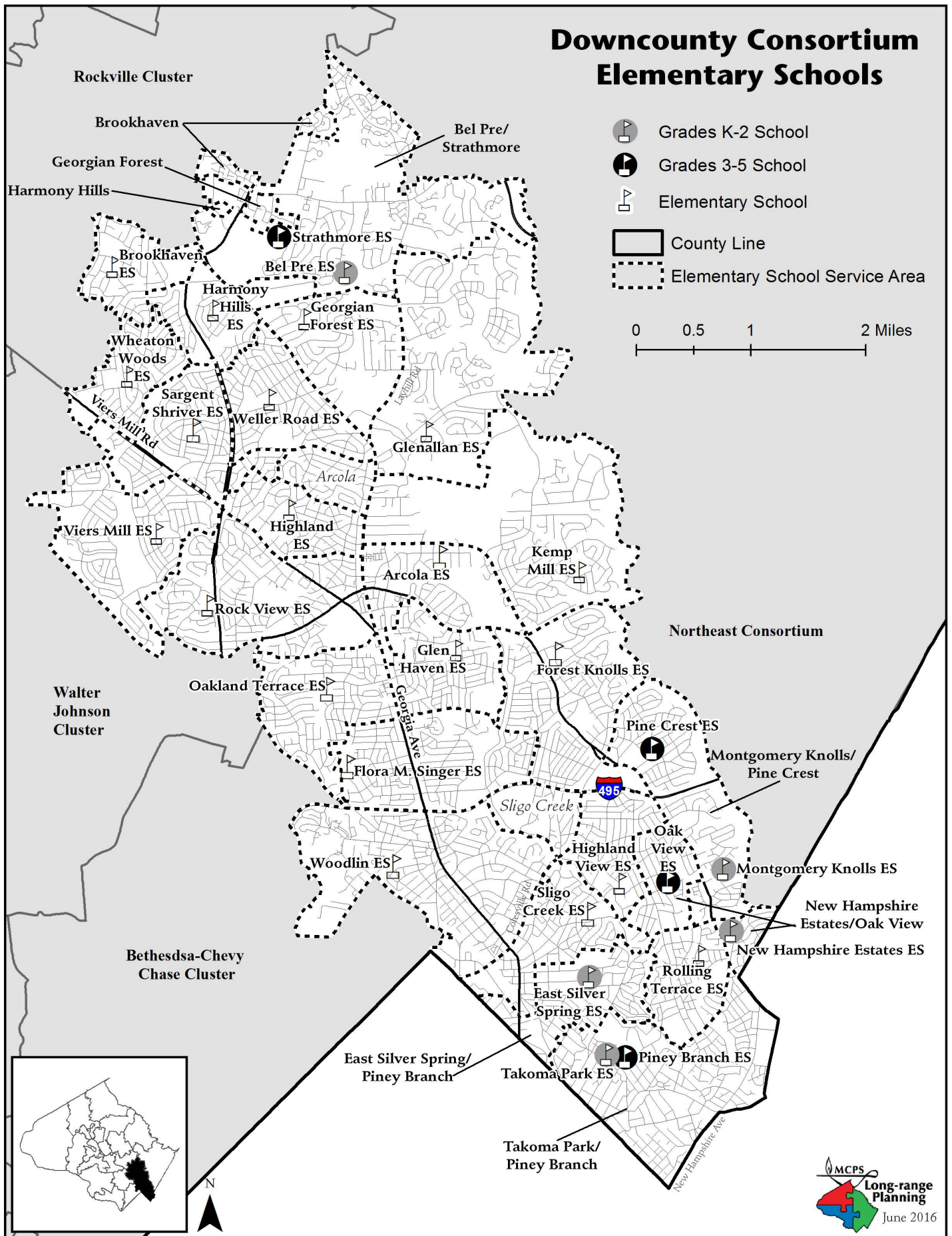
Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Damascus HS	1950	1978	235,986	32.7				
John T Baker MS	1971		120,532	22	Yes			
Rocky Hill MS	2004		148,065	23.3		11		
Cedar Grove ES	1960	1987	57,037	10.1		7		
Clearspring ES	1988		77,535	10	Yes			
Damascus ES	1934	1980	53,239	9.4				Yes
Lois P. Rockwell ES	1992		75,520	10.6				
Woodfield ES	1962	1985	53,212	10				

Downcounty Consortium Secondary Schools



Downcounty Consortium Elementary Schools



CONSORTIUM PLANNING ISSUES

The Downcounty Consortium provides a program delivery model for five high schools in the Silver Spring and Wheaton areas. Students living in this area of the county are able to choose which school they wish to attend from five high schools, based on different academy programs offered at each high schools. The Downcounty Consortium choice programs are offered at Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Choice patterns are monitored for the impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the five consortium high schools. Students that reside in a base area are guaranteed to attend the high school located serving that base area, if it is their first choice.

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

Planning Issue: The Downcounty Consortium includes three recent land use plans that will add a large number of multi-family housing units in the future. The Wheaton CBD and Vicinity Sector Plan, adopted in 2012, provides for up to 7,060 mostly multi-family residential units. The majority of these housing units require the redevelopment of the Westfield Wheaton Mall. The 2013 adopted Glenmont Sector Plan provides for up to 5,800 mostly multi-family residential units. This plan requires the redevelopment of existing land uses, including the Glenmont Shopping Center, to achieve build-out density. The 2013 adopted Long Branch Sector Plan provides for up to 3,200 mostly multi-family residential units. This plan requires the redevelopment of existing land uses and funding for the Purple Line to achieve build-out density. It is anticipated that the three sector plans will take 20 to 30 years to build-out, and the pace of construction will be market driven. A future elementary school site is included in the Glenmont Sector Plan.

Planning Issue: There has been significant enrollment growth in the Downcounty Consortium since 2007. This growth began at the elementary schools where many schools no longer have the space to accommodate the projected enrollment and has now approached the secondary school levels. Two elementary school capacity studies were conducted during the 2012–2013 and 2014–2015 school years, to address the overutilization of elementary schools in the midsection and lower portion of the Downcounty

Consortium, respectively. The outcomes from these studies are described in the schools section below.

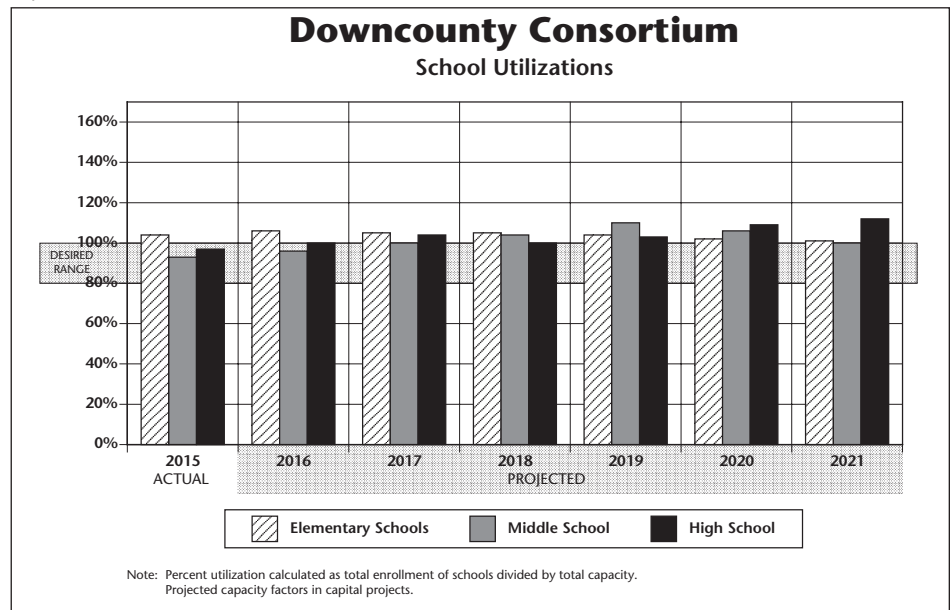
At the middle school level, facility planning funds were approved for feasibility studies to determine the scope, cost, and feasibility of classroom additions at the following schools: Col. E. Brooke Lee, A. Mario Loiederman, Parkland, Silver Spring International, and Takoma Park middle schools. The outcomes from these studies are described in the schools section below.

At the high school level, enrollment is projected to exceed capacity by the end of the six-year planning period at all five high schools. A comprehensive capacity study is approved for the Downcounty Consortium high schools to study the possibility of adding capacity to the Downcounty Consortium through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition is being constructed as part of the ongoing project. Constructing the building shell during ongoing construction will enable classrooms to be built-out in the future when enrollment pressures require additional capacity.

SCHOOLS

Montgomery Blair High School

Planning Study: A comprehensive capacity study was approved for the Downcounty Consortium high schools to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project. Constructing the building shell during ongoing construction will enable classrooms to be built-out in the future when high schools



in the Downcounty Consortium require additional capacity. An FY 2016 appropriation for facility planning was approved for the capacity study. A plan to address the overutilization of the high schools will be considered in a future CIP.

Albert Einstein High School

Planning Study: A comprehensive capacity study was approved for the Downcounty Consortium high schools to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project. Constructing the building shell during ongoing construction will enable classrooms to be built-out in the future when high schools in the Downcounty Consortium require additional capacity. An FY 2016 appropriation for facility planning was approved for the capacity study. A plan to address the overutilization of the high schools will be considered in a future CIP.

John F. Kennedy High School

Planning Study: A comprehensive capacity study was approved for the Downcounty Consortium high schools to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project. Constructing the building shell during ongoing construction will enable classrooms to be built-out in the future when high schools in the Downcounty Consortium require additional capacity. An FY 2016 appropriation for facility planning was approved for the capacity study. A plan to address the overutilization of the high schools will be considered in a future CIP.

Capital Project: An FY 2016 appropriation was approved in the Department of Health and Human Services (DHHS) Capital Budget for a feasibility study of a School-based Wellness Center at John F. Kennedy High School. This study will be completed as part of the comprehensive capacity study. A completion date for this project will be determined in a future DHHS CIP request.

Northwood High School

Planning Study: A comprehensive capacity study was approved for the Downcounty Consortium high schools to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project. Constructing the building shell during ongoing construction will enable classrooms to be built-out in the future when high schools in the Downcounty Consortium require additional capacity. An FY 2016 appropriation for facility planning was approved for the capacity study. A plan to address the overutilization of the high schools will be considered in a future CIP.

Wheaton High School

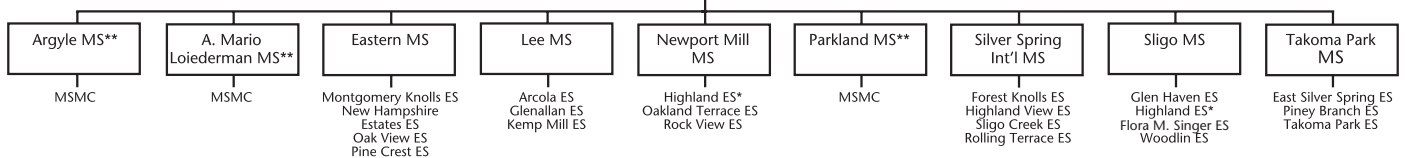
Planning Study: Wheaton High School and Thomas Edison High School of Technology (TEHST) are located on the same site and shared one facility. Two major planning studies were conducted to prepare for the revitalization/expansion projects of these schools. During the fall and winter 2010–2011, a Roundtable Discussion, with broad stakeholder involvement, met to explore various approaches for the future relationship between the two schools. Following the Roundtable review, the Board of Education took action on March 28, 2011, to keep the two schools separate with distinct identities and

Downcounty Consortium Articulation

Elementary schools articulating to middle schools
within a consortium of high schools

Downcounty Consortium High Schools

Montgomery Blair HS
Albert Einstein HS
John F. Kennedy HS
Northwood HS
Wheaton HS



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

**Students living in the following elementary school service areas will be given the choice of one of these three middle schools in the Middle School Magnet Consortium (MSMC)—Bel Pre, Brookhaven, Georgian Forest, Harmony Hills, Sargent Shriver, Strathmore, Viers Mill, Weller Road, and Wheaton Woods elementary schools.

directed staff to conduct a feasibility study to review two options—a one-building option and a two-building option. At the conclusion of the feasibility study on September 13, 2011, the Board of Education adopted a two-building option for the revitalization/expansion projects of Wheaton High School and Thomas Edison High School of Technology.

Capital Project: An FY 2014 appropriation for construction funds was approved to construct the replacement facility for Wheaton High School. An FY 2016 appropriation was approved to construct Thomas Edison High School of Technology. The Wheaton High School facility was completed in January 2016 while the Thomas Edison High School of Technology facility is scheduled for completion in August 2018 and restoration of the site is scheduled for completion in August 2019. In order to address the projected enrollment at Wheaton High School, an FY 2017 appropriation was approved to build out the master planned classroom shell with a completion date of August 2018.

Capital Project: An FY 2014 appropriation for construction funds was approved in the Department of Health and Human Services (DHHS) Capital Budget for a School-based Wellness Center at Wheaton High School. The construction of the Wellness Center opened in January 2016.

Planning Study: A comprehensive capacity study was approved for the Downcounty Consortium high schools to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. As part of the revitalization/expansion project at Wheaton High School, the building shell of the master-planned addition will be constructed as part of the ongoing project. An FY 2016 appropriation for facility planning was approved for the capacity study. A plan to address the overutilization of the high schools will be considered in a future CIP.

Eastern Middle School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2022. An FY 2017 appropriation is approved for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Col. E. Brooke Lee Middle School

Capital Project: Projections indicate enrollment at Col. E. Brooke Lee Middle School will exceed capacity by 150 seats or more by the end of the six-year period. Although the Board of Education requested an FY 2017 appropriation for planning funds to begin the architectural design for a classroom addition with a completion date for August 2020, the FY 2017–2022 CIP reflects a one year delay for the project to August 2021 with FY 2019 expenditures for planning. Relocatable classrooms will be utilized until additional capacity can be added. In order for

this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2024. FY 2018 expenditures for facility planning funds are programmed for a feasibility study to determine the scope and cost of this project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

A. Mario Loiederman Middle School

Capital Project: Because projections previously indicated enrollment at A. Mario Loiederman Middle School would exceed capacity by 150 seats or more by the end of the six-year planning period, an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. However, the current enrollment projections indicate that the enrollment will only exceed capacity by 80 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were recommended in this CIP for a classroom addition. If the enrollment trends change in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

Newport Mill Middle School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill, and Sligo middle schools, and created the service area for Flora M. Singer Elementary School. The boundary changes for the middle school began in the 2014–2015 school year with a phased-in schedule.

Parkland Middle School

Capital Project: Because projections previously indicated enrollment at Parkland Middle School would exceed capacity by 150 seats or more by the end of the six-year period, an FY 2015 appropriation was completed for facility planning to determine the feasibility, scope, and cost for a classroom addition. However, the current enrollment projections indicate that the enrollment will only exceed capacity by 129 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were recommended in this CIP for a classroom addition. If the enrollment trends change in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

Silver Spring International Middle School

Capital Project: Because projections previously indicated enrollment at Silver Spring International Middle School would exceed capacity by 150 seats or more by the end of the

six-year period, an FY 2015 appropriation was completed for facility planning to determine the feasibility, scope, and cost for a classroom addition. However, the current enrollment projections indicates that the enrollment will only exceed capacity by 80 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were recommended in this CIP for a classroom addition. If the enrollment trends change in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

Sligo Middle School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Oakland Terrace Elementary School, Newport Mill, and Sligo middle schools, and created the service area for Flora M. Singer Elementary School. The boundary changes for the middle school began in the 2014–2015 school year with a phased-in schedule.

Takoma Park Middle School

Capital Project: 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 for planning funds is approved to begin the architectural design for an addition project. The approved completion date is August 2020. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Arcola Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction

schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although addition projects were previously approved to relieve projected enrollment at Arcola Elementary School, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficits for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Brookhaven Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although addition projects were previously approved to relieve projected enrollment, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater

than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

East Silver Spring Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, the Board of Education requested an addition project at East Silver Spring Elementary School to relieve overutilization at Rolling Terrace Elementary School with an FY 2017 appropriation for planning funds to begin the architectural design and a completion date of August 2020. However, the approved FY 2017–2022 CIP reflects a two year delay with a completion date of August 2022. FY 2019 expenditures are programmed for the project. In order for these projects to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Forest Knolls Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, addition projects are approved at Montgomery Knolls and Pine Crest elementary schools to relieve overutilization at Forest Knolls Elementary School. An FY 2017 appropriation for planning funds is approved to begin the architectural design for an addition project. The scheduled completion date is August 2020. In order for these projects to be completed on schedule,

county and state funding must be provided at the levels approved in this CIP.

Glen Haven Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although addition projects were previously approved to relieve projected enrollment, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Harmony Hills Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and

Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although addition projects were previously approved to relieve projected enrollment, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Highland Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although addition projects were previously approved to relieve projected enrollment, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Highland View Elementary School

Planning Study: 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. Although revised enrollment projections indicate that enrollment at Highland Elementary School will exceed capacity by 112 seats by the end of the six-year planning period, due to fiscal constraints in the county a space deficit of 125 seats was identified to fund an elementary school addition project in this CIP. Therefore, no funds were recommended in this CIP for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Kemp Mill Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest

Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although an addition project was previously approved to relieve projected enrollment at Kemp Mill Elementary School, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Montgomery Knolls Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, an addition project is approved at Montgomery Knolls Elementary School to relieve overutilization at Forest Knolls Elementary School.

An FY 2017 appropriation for planning funds is approved to begin the architectural design for an addition project. The scheduled completion date is August 2020. In order for these projects to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

New Hampshire Estates Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Oak View Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Pine Crest Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, an addition project is approved at Pine Crest Elementary School to relieve overutilization at Forest Knolls and Pine Crest elementary schools. An FY 2017 appropriation for planning funds is approved to begin the architectural design for an addition project. The scheduled completion date is August 2020. In order for these projects to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Piney Branch Elementary School

Planning Study: 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. The interim superintendent's recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: Based on revised enrollment projections, enrollment will exceed capacity by 129 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, an addition project is approved at Piney Branch Elementary School to with a completion date of August 2021. An FY 2017 appropriation for facility planning is approved to conduct a feasibility study to determine the feasibility, scope and cost of the project. Planning and construction funds have been programmed for this addition. FY 2019 expenditures are programmed for planning. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rolling Terrace Elementary School

Planning Study: 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. The interim superintendent's recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, the Board of Education requested an addition project at East Silver Spring Elementary School to relieve overutilization at Rolling Terrace Elementary School with an FY 2017 appropriation for planning funds to begin the architectural design and a completion date of August 2020. However, the approved FY 2017–2022 CIP reflects a two year delay with a completion date of August 2022. FY 2019 expenditures are programmed for the project. In order for these projects to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Sargent Shriver Elementary School

Capital Project: A comprehensive capacity study was conducted during the 2012–2013 school year to address overutilization at several elementary schools in the midsection of the Downcounty Consortium. The following schools were included in the scope of the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road, and Wheaton Woods elementary schools. Previous enrollment projections indicated that several schools in the midsection of the Downcounty Consortium would be overutilized by the end of the six-year planning period. These schools included Arcola, Glen Haven, Harmony Hills, Highland, Kemp Mill, and Sargent Shriver elementary schools. Based on the outcome of the study, an FY 2016 appropriation for planning funds was approved to begin the architectural design for five classroom addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools.

In the spring 2015, the ratios used to calculate the program capacities for class-size reduction schools were revised in MCPS regulation FAA-RA Long-range Educational Facilities Planning. The ratios went from 15:1 for kindergarten classrooms and 17:1 for Grades 1–2 classrooms to 18:1 for Grades K–2 classrooms. This change raised all of the capacities of class-size reduction schools, which included all of the schools in this capacity study. Furthermore, the threshold used for consideration of an elementary school classroom addition project is a space deficit of 92 seats or more at the end of the six-year planning period. Although an addition project was previously approved to relieve projected enrollment at Kemp Mill Elementary School, based on revised capacity calculations and enrollment projections, the space deficits at Arcola, Glen Haven, Harmony Hills, Highland, and Sargent Shriver elementary schools are less than the 92 seat necessary for consideration of classroom additions. Although the space deficit for Kemp Mill Elementary School is greater than 92 seats, it is less than the 125 seat deficit identified for funding of a classroom addition in this CIP. Therefore, based on the revised capacities and projected enrollment, the addition projects at Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver elementary schools were removed from the Approved FY 2017–2022 CIP. Enrollment will be monitored at these schools to determine if addition projects can be included in a future CIP.

Sligo Creek Elementary School

Planning Study: 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. The interim superintendent's recommendation to address overutilization

at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Takoma Park Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Wheaton Woods Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2017. An FY 2016 appropriation was approved to construct this project. Funding was approved in the Department of Health and Human Services Capital Budget to construct a child care classroom and Linkages to Learning suite as part of the project.

Woodlin Elementary School

Planning Study: 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. The interim superintendent’s recommendation to address overutilization at schools in this part of the Downcounty Consortium can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_B_DCCESOverutilization.pdf

Capital Project: As a result of the capacity study, an addition project is approved at Woodlin Elementary School to relieve the overutilization at the school. Although the Board of Education requested an FY 2017 appropriation for planning funds to begin the architectural design for a classroom addition with a completion date of August 2020, the the approved FY 2017–2022 CIP reflects a two year with a completion date of August 2022. FY 2019 expenditures are programmed for this project. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to remain on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
John F. Kennedy HS	School-based Wellness Center	Proposed	TBD
Wheaton HS	Revitalization/expansion	Approved	Jan. 2016 Aug. 2019, site
	Wellness Center	Approved	Jan. 2016
Eastern MS	Revitalization/expansion	Programmed	Aug. 2022
Col. E. Brooke Lee MS	Classroom addition	Approved	Aug. 2021 (delayed)
	Revitalization/expansion	Programmed	Aug. 2024
A. Mario Loiederman MS	Classroom addition	Deferred	TBD
Parkland MS	Classroom addition	Deferred	TBD
Silver Spring International MS	Classroom addition	Deferred	TBD
Takoma Park MS	Classroom addition	Approved	Aug. 2020
East Silver Spring ES	Classroom addition	Approved	Aug. 2022 (delayed)
Highland View ES	Classroom addition	Deferred	TBD
Montgomery Knolls ES	Classroom addition	Approved	Aug. 2020
Pine Crest ES	Classroom addition	Approved	Aug. 2020
Piney Branch ES	Classroom addition	Approved	Aug. 2021
Wheaton Woods ES	Revitalization/expansion	Approved	Aug. 2017
Woodlin ES	Classroom addition	Approved	Aug. 2022 (delayed)

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

DOWNCOUNTY CONSORTIUM

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 15–16	Projections							
			16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Montgomery Blair HS	Program Capacity	2920	2920	2920	2920	2920	2920	2920	2920	2920
	Enrollment	2904	2901	3028	3086	3126	3296	3396	3500	3400
	Available Space	16	20	(108)	(166)	(206)	(376)	(476)	(580)	(480)
	Comments	See text								
Albert Einstein HS	Program Capacity	1604	1604	1604	1604	1604	1604	1604	1604	1604
	Enrollment	1692	1730	1796	1818	1875	1978	2033	2200	2100
	Available Space	(88)	(126)	(192)	(214)	(271)	(374)	(429)	(596)	(496)
	Comments	See text								
John F. Kennedy HS	Program Capacity	1833	1833	1833	1833	1833	1833	1833	1833	1833
	Enrollment	1557	1576	1749	1797	1920	1989	2062	2200	2100
	Available Space	276	257	84	36	(87)	(156)	(229)	(367)	(267)
	Comments	See text								
Northwood HS	Program Capacity	1519	1519	1519	1519	1519	1519	1519	1519	1519
	Enrollment	1588	1745	1700	1739	1806	1930	2002	2200	2100
	Available Space	(69)	(226)	(181)	(220)	(287)	(411)	(483)	(681)	(581)
	Comments	See text								
Wheaton HS	Program Capacity	1722	1722	1722	2239	2239	2239	2239	2239	2239
	Enrollment	1556	1662	1707	1708	1709	1784	1839	2000	1900
	Available Space	166	60	15	531	530	455	400	239	339
	Comments	See text			Addition Complete					
Argyle MS	Program Capacity	897	897	897	897	897	897	897	897	897
	Enrollment	914	934	963	980	947	955	945	1000	950
	Available Space	(17)	(37)	(66)	(83)	(50)	(58)	(48)	(103)	(53)
	Comments									
Eastern MS	Program Capacity	1024	1024	1024	1024	1024	1024	1024	1024	1024
	Enrollment	905	934	985	1023	1090	1119	1124	1200	1100
	Available Space	119	90	39	1	(66)	(95)	(100)	(176)	(76)
	Comments		Facility Planning for Rev/Ex	Planning for Revitalization/Expansion			Move to Woodward	At Woodward		
Col. E. Brooke Lee MS	Program Capacity	727	727	727	727	727	727	1204	1204	1204
	Enrollment	703	724	776	845	913	989	994	1100	1000
	Available Space	24	3	(49)	(118)	(186)	(262)	210	104	204
	Comments			Facility Planning for Rev/Ex	Planning for Addition	Planning for Revitalization/Expansion		Addition Complete		
A. Mario Loiederman MS	Program Capacity	897	897	897	897	897	897	897	897	897
	Enrollment	916	930	937	1016	1044	1044	977	1100	1000
	Available Space	(19)	(33)	(40)	(119)	(147)	(147)	(80)	(203)	(103)
	Comments									
Newport Mill MS	Program Capacity	825	825	825	825	825	825	825	825	825
	Enrollment	588	572	606	615	629	614	630	750	700
	Available Space	236	252	218	210	196	210	194	75	125
	Comments									
Parkland MS	Program Capacity	948	948	948	948	948	948	948	948	948
	Enrollment	966	990	1034	1099	1144	1147	1077	1200	1100
	Available Space	(18)	(42)	(86)	(151)	(196)	(199)	(129)	(252)	(152)
	Comments									
Silver Spring International MS	Program Capacity	1118	1118	1118	1118	1118	1118	1118	1118	1118
	Enrollment	1045	1056	1087	1114	1189	1244	1259	1350	1300
	Available Space	73	62	31	4	(71)	(126)	(141)	(232)	(182)
	Comments									
Sligo MS	Program Capacity	915	915	915	915	915	915	915	915	915
	Enrollment	627	728	819	832	917	961	997	1000	950
	Available Space	288	187	96	83	(2)	(46)	(82)	(85)	(35)
	Comments									
Takoma Park MS	Program Capacity	939	939	939	939	939	1498	1498	1498	1498
	Enrollment	1057	1106	1087	1129	1221	1269	1313	1400	1350
	Available Space	(118)	(167)	(148)	(190)	(282)	229	185	98	148
	Comments		Planning for Addition				Addition Complete			

DOWNCOUNTY CONSORTIUM

Schools			Actual	Projections							
			15-16	16-17	17-18	18-19	19-20	20-21	21-22	2025	2030
Arcola ES	CSR	Program Capacity	644	644	644	644	644	644	644		
		Enrollment	701	704	734	741	732	726	735		
		Available Space	(57)	(60)	(90)	(97)	(88)	(82)	(91)		
		Comments									
Bel Pre ES Grades (pre-K-2) Paired With Strathmore ES	CSR	Program Capacity	640	640	640	640	640	640	640		
		Enrollment	574	574	555	557	560	560	559		
		Available Space	66	66	85	83	80	80	81		
		Comments									
Brookhaven ES	CSR	Program Capacity	496	496	496	496	496	496	496		
		Enrollment	452	453	443	437	437	444	457		
		Available Space	44	43	53	59	59	52	39		
		Comments									
East Silver Spring ES	CSR	Program Capacity	577	577	577	577	577	577	577		
		Enrollment	551	585	603	598	590	583	566		
		Available Space	26	(8)	(26)	(21)	(13)	(6)	11		
		Comments	See text			Planning for Addition					
Forest Knolls ES	CSR	Program Capacity	555	555	555	555	555	555	555		
		Enrollment	752	761	765	780	776	739	731		
		Available Space	(197)	(206)	(210)	(225)	(221)	(184)	(176)		
		Comments	See text								
Georgian Forest ES	CSR	Program Capacity	649	649	649	649	649	649	649		
		Enrollment	585	564	590	593	608	627	633		
		Available Space	64	85	59	56	41	22	16		
		Comments									
Glen Haven ES	CSR	Program Capacity	576	576	576	576	576	576	576		
		Enrollment	554	576	611	627	610	598	605		
		Available Space	22	0	(35)	(51)	(34)	(22)	(29)		
		Comments									
Glenallan ES	CSR	Program Capacity	762	762	762	762	762	762	762		
		Enrollment	667	677	710	719	713	696	691		
		Available Space	95	85	52	43	49	66	71		
		Comments									
Harmony Hills ES	CSR	Program Capacity	709	709	709	709	709	709	709		
		Enrollment	742	748	751	730	735	709	732		
		Available Space	(33)	(39)	(42)	(21)	(26)	0	(23)		
		Comments									
Highland ES	CSR	Program Capacity	517	517	517	517	517	517	517		
		Enrollment	558	595	609	609	610	613	597		
		Available Space	(41)	(78)	(92)	(92)	(93)	(96)	(80)		
		Comments									
Highland View ES	CSR	Program Capacity	298	298	298	298	298	298	298		
		Enrollment	410	416	419	413	409	409	410		
		Available Space	(112)	(118)	(121)	(115)	(111)	(111)	(112)		
		Comments									
Kemp Mill ES	CSR	Program Capacity	458	458	458	458	458	458	458		
		Enrollment	534	543	570	570	565	557	559		
		Available Space	(76)	(85)	(112)	(112)	(107)	(99)	(101)		
		Comments									
Montgomery Knolls ES Grades (K-2) Paired With Pine Crest ES	CSR	Program Capacity	540	540	540	540	540	648	648		
		Enrollment	487	491	471	480	481	481	480		
		Available Space	53	49	69	60	59	167	168		
		Comments		Planning for Addition				Addition Complete			
New Hampshire Estates ES Grades (pre-K-2) Paired With Oak View ES	CSR	Program Capacity	480	480	480	480	480	480	480		
		Enrollment	496	480	475	488	490	490	489		
		Available Space	(16)	0	5	(8)	(10)	(10)	(9)		
		Comments									
Oak View ES Grades (3-5) Paired With New Hampshire ES	CSR	Program Capacity	358	358	358	358	358	358	358		
		Enrollment	402	451	447	429	416	402	416		
		Available Space	(44)	(93)	(89)	(71)	(58)	(44)	(58)		
		Comments									

DOWNCOUNTY CONSORTIUM

Schools			Actual	Projections							
			15-16	16-17	17-18	18-19	19-20	20-21	21-22	2025	2030
Oakland Terrace ES	CSR	Program Capacity	513	513	513	513	513	513	513		
		Enrollment	478	490	491	500	505	521	512		
		Available Space	35	23	22	13	8	(8)	1		
		Comments									
Pine Crest ES Grades (3-5) Paired With Montgomery Knolls ES	CSR	Program Capacity	381	381	381	381	381	588	588		
		Enrollment	470	496	516	508	496	472	481		
		Available Space	(89)	(115)	(135)	(127)	(115)	116	107		
		Comments		Planning for Addition				Addition Complete			
Piney Branch ES Grades (3-5) Paired With Takoma Park ES	CSR	Program Capacity	611	611	611	611	611	611	749		
		Enrollment	567	633	688	721	727	732	740		
		Available Space	44	(22)	(77)	(110)	(116)	(121)	9		
		Comments		Facility Planning for Addition		Planning for Addition			Addition Complete		
Rock View ES	CSR	Program Capacity	674	674	674	674	674	674	674		
		Enrollment	622	612	600	610	611	611	627		
		Available Space	52	62	74	64	63	63	47		
		Comments									
Rolling Terrace ES	CSR	Program Capacity	747	747	747	747	747	747	747		
		Enrollment	900	923	925	913	896	882	875		
		Available Space	(153)	(176)	(178)	(166)	(149)	(135)	(128)		
		Comments	See text								
Sargent Shriver ES	CSR	Program Capacity	673	673	673	673	673	673	673		
		Enrollment	760	770	741	712	701	705	717		
		Available Space	(87)	(97)	(68)	(39)	(28)	(32)	(44)		
		Comments									
Flora M. Singer ES	CSR	Program Capacity	680	680	680	680	680	680	680		
		Enrollment	732	757	777	774	763	747	731		
		Available Space	(52)	(77)	(97)	(94)	(83)	(67)	(51)		
		Comments									
Sligo Creek ES		Program Capacity	647	647	647	647	647	647	647		
		Enrollment	651	654	646	658	653	643	647		
		Available Space	(4)	(7)	1	(11)	(6)	4	0		
		Comments									
Strathmore ES Grades (3-5) Paired With Bel Pre ES	CSR	Program Capacity	439	439	439	439	439	439	439		
		Enrollment	470	460	482	478	479	467	471		
		Available Space	(31)	(21)	(43)	(39)	(40)	(28)	(32)		
		Comments									
Takoma Park ES Grades (pre-K-2) Paired With Piney Branch ES	CSR	Program Capacity	636	636	636	636	636	636	636		
		Enrollment	705	700	696	672	655	655	654		
		Available Space	(69)	(64)	(60)	(36)	(19)	(19)	(18)		
		Comments									
Viers Mill ES	CSR	Program Capacity	743	743	743	743	743	743	743		
		Enrollment	688	715	716	707	709	699	707		
		Available Space	55	28	27	36	34	44	36		
		Comments									
Weller Road ES	CSR	Program Capacity	772	772	772	772	772	772	772		
		Enrollment	708	705	718	716	706	709	710		
		Available Space	64	67	54	56	66	63	62		
		Comments									
Wheaton Woods ES	CSR	Program Capacity	353	353	770	770	770	770	770		
		Enrollment	532	537	559	558	544	552	559		
		Available Space	(179)	(184)	211	212	226	218	211		
		Comments	Move to North Lake	@ North Lake	Rev/Ex Complete						
Woodlin ES		Program Capacity	463	463	463	463	463	463	463		
		Enrollment	586	592	598	610	593	590	590		
		Available Space	(123)	(129)	(135)	(147)	(130)	(127)	(127)		
		Comments				Planning for Addition					
Cluster Information	HS Utilization		97%	100%	104%	100%	103%	109%	112%	120%	115%
	HS Enrollment		9297	9614	9980	10148	10436	10977	11332	12100	11600
	MS Utilization		93%	96%	100%	104%	110%	106%	100%	108%	101%
	MS Enrollment		7721	7974	8294	8653	9094	9342	9316	10100	9450
	ES Utilization		104%	106%	105%	105%	104%	102%	101%	103%	103%
	ES Enrollment		17334	17662	17906	17908	17770	17619	17681	18000	18000

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	2904	≤ 5.0%	25.6%	15.3%	32.5%	22.6%	36.0%	13.4%	11.9%
Albert Einstein HS	1692	≤ 5.0%	19.7%	9.7%	47.4%	20.2%	43.7%	12.9%	13.5%
John F. Kennedy HS	1557	≤ 5.0%	31.9%	7.6%	53.4%	5.3%	48.6%	19.4%	15.4%
Northwood HS	1588	≤ 5.0%	24.4%	6.3%	53.1%	13.7%	50.1%	20.0%	17.3%
Wheaton HS	1556	≤ 5.0%	26.4%	12.1%	50.7%	8.4%	47.5%	17.5%	17.2%
Argyle MS	914	≤ 5.0%	30.6%	10.4%	45.4%	10.1%	58.3%	11.9%	11.8%
Eastern MS	905	≤ 5.0%	17.5%	13.7%	40.3%	24.1%	46.3%	16.4%	13.7%
Col. E. Brooke Lee MS	703	≤ 5.0%	25.0%	9.4%	55.2%	7.0%	65.6%	17.5%	15.7%
A. Mario Loiederman MS	916	≤ 5.0%	21.4%	6.0%	58.0%	11.6%	62.2%	17.6%	16.2%
Newport Mill MS	588	≤ 5.0%	16.5%	11.1%	48.5%	19.6%	49.3%	13.1%	9.8%
Parkland MS	966	≤ 5.0%	24.7%	17.4%	43.5%	11.0%	48.2%	9.1%	5.1%
Silver Spring International MS	1045	5.1%	24.4%	5.1%	37.8%	27.7%	42.2%	12.2%	10.1%
Sligo MS	627	≤ 5.0%	22.3%	8.1%	41.1%	25.2%	43.9%	11.3%	24.7%
Takoma Park MS	1057	5.3%	28.9%	20.2%	15.5%	30.1%	24.7%	6.6%	6.1%
Arcola ES	701	≤ 5.0%	18.1%	8.4%	69.9%	≤ 5.0%	73.9%	45.6%	16.0%
Bel Pre ES	576	≤ 5.0%	36.8%	7.8%	45.8%	5.7%	71.2%	50.3%	24.5%
Brookhaven ES	452	≤ 5.0%	33.4%	6.6%	48.5%	8.8%	67.3%	41.4%	18.3%
East Silver Spring ES	551	≤ 5.0%	55.7%	≤ 5.0%	20.5%	15.6%	55.9%	30.5%	17.3%
Forest Knolls ES	752	5.7%	14.8%	7.3%	41.1%	31.1%	37.5%	21.9%	6.2%
Georgian Forest ES	585	≤ 5.0%	27.7%	6.7%	53.7%	8.7%	77.8%	30.1%	30.5%
Glen Haven ES	554	≤ 5.0%	22.6%	8.5%	50.2%	15.3%	61.9%	28.7%	19.2%
Glenallan ES	667	≤ 5.0%	34.9%	7.9%	46.5%	7.9%	66.0%	25.3%	20.0%
Harmony Hills ES	742	≤ 5.0%	16.0%	5.3%	74.9%	≤ 5.0%	87.5%	50.5%	19.6%
Highland ES	558	≤ 5.0%	14.3%	≤ 5.0%	71.3%	5.9%	79.4%	52.5%	17.3%
Highland View ES	410	≤ 5.0%	24.9%	≤ 5.0%	33.2%	35.4%	47.8%	34.1%	10.6%
Kemp Mill ES	534	≤ 5.0%	17.0%	≤ 5.0%	72.7%	≤ 5.0%	76.6%	50.4%	19.6%
Montgomery Knolls ES	487	≤ 5.0%	24.6%	5.7%	50.9%	16.6%	63.9%	50.1%	13.7%
New Hampshire Estates ES	496	≤ 5.0%	18.3%	≤ 5.0%	77.2%	≤ 5.0%	92.1%	61.9%	21.5%
Oak View ES	402	≤ 5.0%	17.9%	5.5%	65.4%	9.7%	79.9%	33.3%	14.2%
Oakland Terrace ES	478	9.6%	12.6%	7.7%	29.7%	40.0%	30.8%	15.9%	9.2%
Pine Crest ES	470	≤ 5.0%	21.7%	6.6%	38.1%	29.4%	46.0%	21.5%	14.0%
Piney Branch ES	567	5.5%	35.3%	≤ 5.0%	19.4%	36.2%	33.5%	14.5%	9.3%
Rock View ES	622	5.9%	17.4%	9.6%	45.8%	20.6%	49.5%	26.8%	16.4%
Rolling Terrace ES	900	≤ 5.0%	15.3%	≤ 5.0%	65.9%	12.7%	71.9%	51.0%	16.5%
Sargent Shriver ES	762	≤ 5.0%	11.8%	7.6%	75.9%	≤ 5.0%	81.2%	45.9%	16.4%
Flora M. Singer ES	732	≤ 5.0%	13.7%	7.0%	39.1%	35.9%	41.4%	27.9%	11.1%
Sligo Creek ES	651	7.4%	24.3%	≤ 5.0%	11.1%	52.5%	13.4%	9.5%	10.8%
Strathmore ES	470	≤ 5.0%	41.5%	5.7%	43.2%	6.4%	61.1%	19.8%	15.6%
Takoma Park ES	705	6.8%	35.5%	≤ 5.0%	17.2%	37.2%	35.9%	28.4%	13.5%
Viers Mill ES	688	≤ 5.0%	9.9%	8.9%	62.1%	16.0%	66.4%	43.0%	12.0%
Weller Road ES	708	≤ 5.0%	9.6%	9.6%	74.4%	≤ 5.0%	75.6%	45.1%	17.9%
Wheaton Woods ES	532	≤ 5.0%	27.8%	8.1%	58.3%	≤ 5.0%	82.7%	44.5%	14.7%
Woodlin ES	586	8.5%	25.8%	6.7%	20.8%	37.7%	23.4%	15.9%	10.1%
Elementary Cluster Total	17338	≤ 5.0%	22.7%	6.2%	49.7%	17.4%	61.1%	35.8%	15.7%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

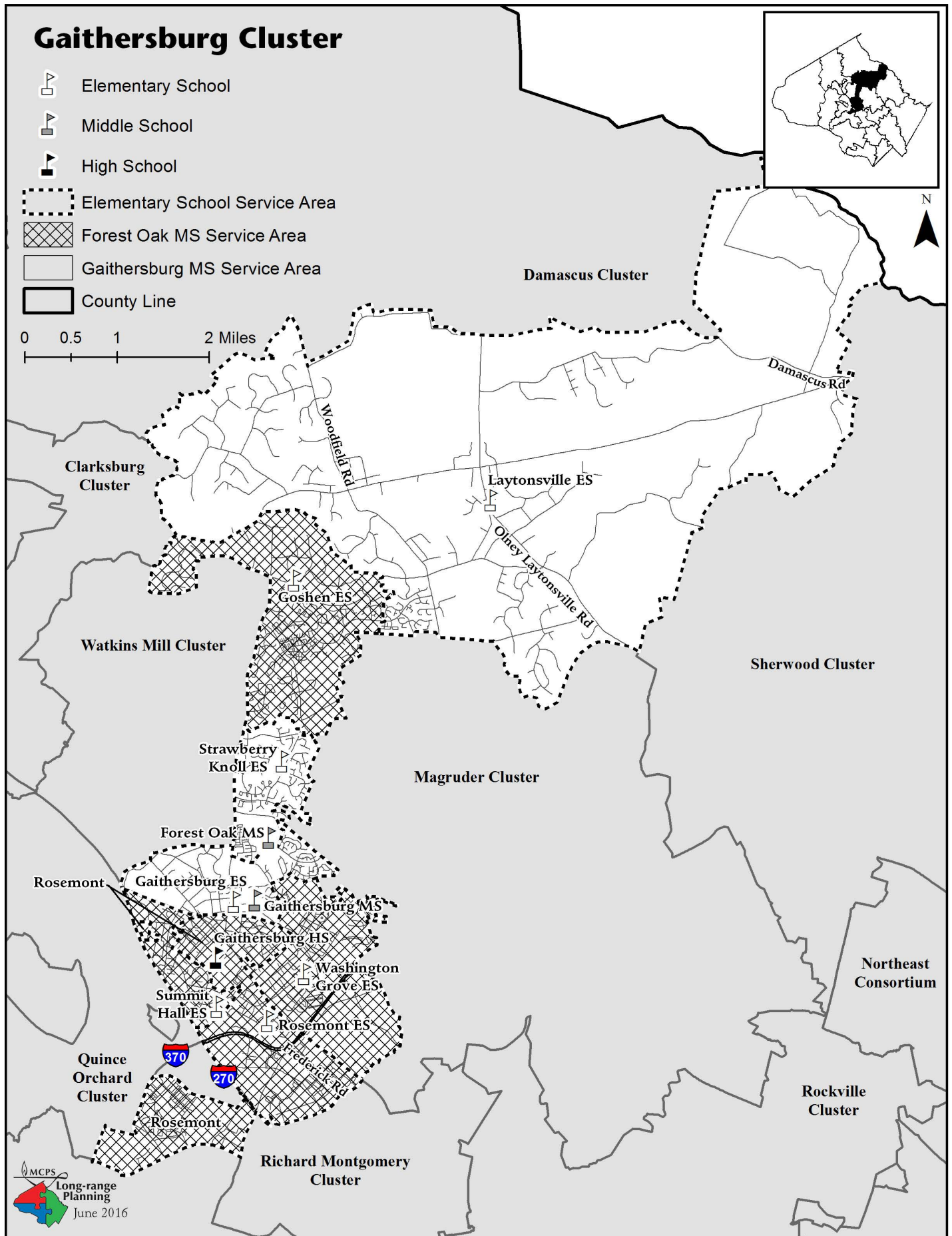
DOWNCOUNTY CONSORTIUM

Program Capacity Table
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)		Special Education Services																															
		School Based	Cluster Based	Quad Cluster Based	County & Regional Based																												
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Montgomery Blair HS	9-12	2921	133	125									6	2																			
Albert Einstein HS	9-12	1604	80	66									3	1					3	4						3							
John F. Kennedy HS	9-12	1833	86	78									3						3	2													
Northwood HS	9-12	1519	73	61									6	2											3		1						
Wheaton HS	9-12	1722	82	72									5						2	3													
Argyle MS	6-8	897	43	41									2																				
Eastern MS	6-8	1024	51	45									3	1											2								
Col. E. Brooke Lee MS	6-8	727	37	32									2													2	1						
A. Mario Loiederman MS	6-8	897	43	41									1	1																			
Newport Mill MS	6-8	825	41	37									1						3														
Parkland MS	6-8	948	45	44									1																				
Silver Spring International MS	6-8	1118	53	52									1																				
Sligo MS	6-8	915	49	42									1							2													4
Takoma Park MS	6-8	939	45	43									2																				
Arcola ES	HS-5	644	38	4		10	16				7																						1
Bel Pre ES	PreK-2	640	37	3			21	1	2		9																						1
Brookhaven ES	PreK-5	496	29	4		8	7		1		3					2															1	3	
East Silver Spring ES	HS-5	577	34	4		8	10		1	1	5				1	2														1	1		
Forest Knolls ES	K-5	555	34	4		4	15		1		7				1													2					
Georgian Forest ES	HS-5	649	36	4		13	9		1	1	6														2								
Glen Haven ES	PreK-5	576	35	5		10	10		1		5								2											1	1		
Glenallan ES	HS-5	762	44	5		16	12			1	7					2														1			
Harmony Hills ES	HS-5	709	41	6		11	14		1	1	8																						
Highland ES	HS-5	517	33	7		6	11		1	1	6				1																		
Highland View ES	K-5	298	21	5		3	8				4				1																		
Kemp Mill ES	PreK-5	458	28	5		5	10		1	1	5				1																		
Montgomery Knolls ES	HS-2	540	35	6			15		1	1	8																				1	3	
New Hampshire Estates ES	HS-2	480	32	6			12	2		4	8																						
Oak View ES	3-5	358	19	3		15									1																		
Oakland Terrace ES	K-5	513	32	5		8	9	1			5				1	2																1	
Pine Crest ES	3-5	381	21	4		16									1																		
Piney Branch ES	3-5	611	31	4		26									1																		
Rock View ES	PreK-5	674	39	4		13	11		1		5						4																1
Rolling Terrace ES	HS-5	747	40	3		16	11		1	1	6				1																		1
Sargent Shriver ES	PreK-5	673	37	4		12	12		1		7				1																		
Flora M. Singer ES	PreK-5	680	38	4		14	10		1		6						3																
Sligo Creek ES	K-5	647	35	4		22						5			1							3											
Strathmore ES	3-5	439	25	4		18									1				2														
Takoma Park ES	PreK-2	636	40	4			22	1	1		10																						2
Viers Mill ES	HS-5	743	42	4		13	11		1	1	7				1															1	3		
Weller Road ES	HS-5	772	44	7		16	11	1	1	1	6																				1		
Wheaton Woods ES	HS-5	353	26	7		1	9		1	1	6																						1
Woodlin ES	K-5	463	26	3		14						4			1				4														

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Montgomery Blair HS	1998		386,567	30.2	Yes			
Albert Einstein HS	1962	1997	276,462	26.67	Yes			
John F. Kennedy HS	1964	1999	280,048	29.1				
Northwood HS	1956	2004	254,054	29.6			SBWC	
Wheaton HS	1954	2016	373,825	28.2		2		
Argyle MS	1971	1993	120,205	19.9				
Eastern MS	1951	1976	152,030	14.5			LTL	
Col. E. Brooke Lee MS	1966		123,199	16.5	Yes			
A. Mario Loiederman MS	1956	2005	131,746	17.08			LTL	
Newport Mill MS	1958	2002	108,240	8.4	Yes			
Parkland MS	1963	2007	151,169	9.2	Yes		LTL	
Silver Spring International MS	1934	1999	152,731	10.64	Yes		LTL	
Sligo MS	1959	1991	149,527	21.7	Yes			
Takoma Park MS	1939	1999	137,348	18.8	Yes	1		
Arcola ES	1956	2007	95,421	5	Yes	6	LTL	Yes
Bel Pre ES	1968	2014	95,330	8.9	Yes			Yes
Brookhaven ES	1961	1995	81,320	8.57				
East Silver Spring ES	1929	1975	88,895	8.4				
Forest Knolls ES	1960	1993	89,564	7.8		4		Yes
Georgian Forest ES	1961	1995	88,111	11	Yes		LTL	Yes
Glen Haven ES	1950	2004	85,845	10	Yes			
Glenallan ES	1966	2013	98,700	12.1				
Harmony Hills ES	1957	1999	85,648	10.2	Yes	5	SBHC	Yes
Highland ES	1950	1989	87,491	11	Yes		SBHC	Yes
Highland View ES	1953	1994	59,213	6.6		6		Yes
Kemp Mill ES	1960	1996	68,222	10		3	LTL	Yes
Montgomery Knolls ES	1952	1989	97,213	10.3			LTL	
New Hampshire Estates ES	1954	1988	73,306	5.4			SBHC	
Oak View ES	1949	1985	57,560	11.3		1	SBHC	Yes
Oakland Terrace ES	1950	1993	79,145	9.5	Yes	2		Yes
Pine Crest ES	1941	1992	53,778	5.6	Yes	5	LTL	Yes
Piney Branch ES	1973		99,706	1.97	Yes			Yes
Rock View ES	1955	1999	91,977	7.4				Yes
Rolling Terrace ES	1988		92,241	4.3		10	SBHC	Yes
Sargent Shriver ES	1954	2006	91,628	9.17		9	LTL	Yes
Flora M. Singer ES	2012		95,831	12.67	Yes			Yes
Sligo Creek ES	1934	1999	98,799	15.6	Yes			Yes
Strathmore ES	1970		59,497	10.8	Yes			Yes
Takoma Park ES	1979		85,553	4.7				
Viers Mill ES	1950	1991	120,572	10.52			SBHC	Yes
Weller Road ES	1953	2013	121,346	11.1			SBHC	
Wheaton Woods ES	1952	1976	66,763	8		9	LTL	
Woodlin ES	1944	1974	60,725	11		9		Yes



CLUSTER PLANNING ISSUES

Since 2007, elementary school enrollment in the Gaithersburg Cluster has increased by 600 students. Some of this growth is due to new housing in planned for in the Shady Grove Sector Plan. In addition, development of the Crown community, with 1,500 residential units planned in the Rosemont Elementary School service area, is moving forward. A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Planning Study: A boundary study will be conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Washington Grove Elementary School, Forest Oak Middle School, and Gaithersburg High School service areas to the Col. Zadok Magruder Cluster schools. Board of Education action will occur in fall 2017 with implementation scheduled for fall 2018.

SCHOOLS

Gaithersburg High School

Planning Study: A boundary study will be conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Washington Grove Elementary School, Forest Oak Middle School, and Gaithersburg High School service areas to the Col. Zadok Magruder Cluster schools. Board of Education action will occur in fall 2017 with implementation scheduled for fall 2018.

Forest Oak Middle School

Planning Study: A boundary study will be conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Washington Grove Elementary School, Forest Oak Middle School, and Gaithersburg High School service areas to the Col. Zadok Magruder Cluster schools. Board of Education action will occur in fall 2017 with implementation scheduled for fall 2018.

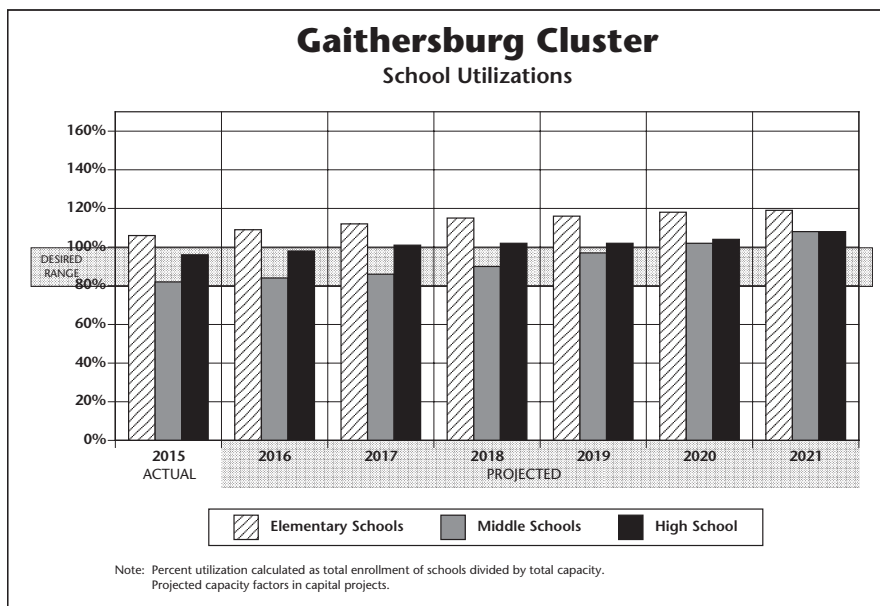
Gaithersburg Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Capital Project: An FY 2017 appropriation is approved for planning begin the architectural design for an addition project at this school. Prior to the design, a feasibility study will be conducted for addition to begin in July 2016 to include an option to construct an addition for Pre-K–5 school, and an option to construction an addition and create two schools in one adjoining building—Grades Pre-K–2 in one part of the facility, and Grades 3–5 in the other part of the facility—with physical separation where possible. The schedule completion date for the addition is August 2020. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Goshen Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and



facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Laytonsville Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Rosemont Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Strawberry Knoll Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Summit Hall Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Capital Project: The Board of Education action directed staff to evaluate the older relocatable classrooms at Summit Hall Elementary School for replacement with newer relocatable classrooms, or modular classrooms, by fall 2017.

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2023. However, the approved FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2024. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2017 appropriation is approved for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

Washington Grove Elementary School

Planning Study: A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the

Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Planning Study: A boundary study will be conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Washington Grove Elementary Grove Elementary School, Forest Oak Middle School, and Gaithersburg High School service areas to the Col. Zadok Magruder Cluster schools. Board of Education action will occur in fall 2017 with implementation scheduled for fall 2018.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Gaithersburg ES	Classroom addition	Approved	Aug. 2020
Strawberry Knoll ES	Classroom addition	Deferred	TBD
Summit Hall ES	Classroom addition	Deferred	TBD
	Revitalization/expansion	Programmed	Jan. 2024 (delayed)

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual 15–16	Projections							
				16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Gaithersburg HS		Program Capacity	2407	2407	2407	2407	2407	2407	2407	2407	2407
		Enrollment	2320	2380	2421	2450	2451	2508	2591	2700	2600
		Available Space	87	27	(14)	(43)	(44)	(101)	(184)	(293)	(193)
		Comments		See text							
Forest Oak MS		Program Capacity	949	949	949	949	949	949	949	949	949
		Enrollment	805	786	831	869	947	1003	1041	1100	1000
		Available Space	144	163	118	80	2	(54)	(92)	(151)	(51)
		Comments		See text							
Gaithersburg MS		Program Capacity	949	949	949	949	949	949	949	949	949
		Enrollment	746	781	807	839	890	938	1000	1100	1000
		Available Space	203	168	142	110	59	11	(51)	(151)	(51)
		Comments									
Gaithersburg ES	CSR	Program Capacity	771	771	771	771	771	1000	1000		
		Enrollment	867	924	968	993	1005	991	970		
		Available Space	(96)	(153)	(197)	(222)	(234)	9	30		
		Comments	See text	Planning for Addition				Addition Complete			
Goshen ES	CSR	Program Capacity	538	538	538	538	538	538	538		
		Enrollment	581	561	552	546	533	517	528		
		Available Space	(43)	(23)	(14)	(8)	5	21	10		
		Comments	See text								
Laytonsville ES		Program Capacity	448	448	448	448	448	448	448		
		Enrollment	416	411	408	405	407	411	410		
		Available Space	32	37	40	43	41	37	38		
		Comments	See text								
Rosemont ES	CSR	Program Capacity	613	613	613	613	613	613	613		
		Enrollment	596	623	665	712	764	815	863		
		Available Space	17	(10)	(52)	(99)	(151)	(202)	(250)		
		Comments	See text								
Strawberry Knoll ES	CSR	Program Capacity	481	481	481	481	481	481	481		
		Enrollment	632	657	642	642	640	644	625		
		Available Space	(151)	(176)	(161)	(161)	(159)	(163)	(144)		
		Comments	See text								
Summit Hall ES	CSR	Program Capacity	466	466	466	466	466	466	466		
		Enrollment	670	690	686	694	676	675	657		
		Available Space	(204)	(224)	(220)	(228)	(210)	(209)	(191)		
		Comments	See text	Facility Planning for Rev/Ex		Planning for Revitalization/Expansion					
Washington Grove ES	CSR	Program Capacity	623	623	623	623	623	623	623		
		Enrollment	452	471	497	525	553	591	632		
		Available Space	171	152	126	98	70	32	(9)		
		Comments	See text								
Cluster Information		HS Utilization	96%	99%	101%	102%	102%	104%	108%	112%	108%
		HS Enrollment	2320	2380	2421	2450	2451	2508	2591	2700	2600
		MS Utilization	82%	83%	86%	90%	97%	102%	108%	116%	105%
		MS Enrollment	1551	1567	1638	1708	1837	1941	2041	2200	2000
		ES Utilization	107%	110%	112%	115%	116%	111%	112%	113%	113%
		ES Enrollment	4214	4337	4418	4517	4578	4644	4685	4700	4700

GAITHERSBURG CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Gaithersburg HS	2320	≤ 5.0%	25.5%	8.0%	45.9%	16.8%	42.5%	18.2%	19.2%
Forest Oak MS	805	≤ 5.0%	28.3%	7.2%	46.8%	13.4%	58.5%	14.9%	19.1%
Gaithersburg MS	746	≤ 5.0%	21.8%	8.0%	44.2%	21.2%	48.1%	12.6%	12.4%
Gaithersburg ES	867	≤ 5.0%	16.1%	≤ 5.0%	73.6%	≤ 5.0%	83.6%	46.5%	21.8%
Goshen ES	581	5.9%	26.0%	11.2%	33.9%	22.7%	43.2%	18.9%	15.3%
Laytonsville ES	416	6.2%	16.1%	7.7%	17.8%	51.7%	18.5%	5.5%	13.8%
Rosemont ES	596	≤ 5.0%	26.0%	8.7%	48.5%	11.7%	59.6%	42.3%	27.9%
Strawberry Knoll ES	632	6.2%	29.3%	13.4%	37.0%	13.1%	47.0%	19.8%	20.9%
Summit Hall ES	671	≤ 5.0%	19.2%	5.2%	70.9%	≤ 5.0%	81.5%	52.0%	24.4%
Washington Grove ES	452	≤ 5.0%	22.8%	9.3%	54.0%	11.7%	73.0%	52.0%	20.3%
Elementary Cluster Total	4215	≤ 5.0%	22.1%	8.1%	51.1%	14.6%	64.3%	37.3%	21.0%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

(School Year 2015–2016)


Program Capacity Table (School Year 2015–2016)															Special Education Services																		
															School Based	Cluster Based	Quad Cluster Based					County & Regional Based											
																	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10
Schools																																	
Gaithersburg HS	9-12	2407	122		93							7	4					3	4				7										
Forest Oak MS	6-8	949	47		43							2							2														
Gaithersburg MS	6-8	949	49		42							1										2	4										
Gaithersburg ES	PreK-5	771	44	4		14	12		1		9				1							3											
Goshen ES	K-5	538	34	6		9	12				5				1		1																
Laytonsville ES	K-5	448	27	4		15						3			1				4														
Rosemont ES	PreK-5	613	36	3		10	11		1		6				1							4											
Strawberry Knoll ES	HS-5	481	32	4		4	10	1		1	5				1							2							1	1	2		
Summit Hall ES	HS-5	466	28	4		3	12		1	1	6				1																		
Washington Grove ES	HS-5	623	34	4		12	7		2	1	3				1														1	1	2		

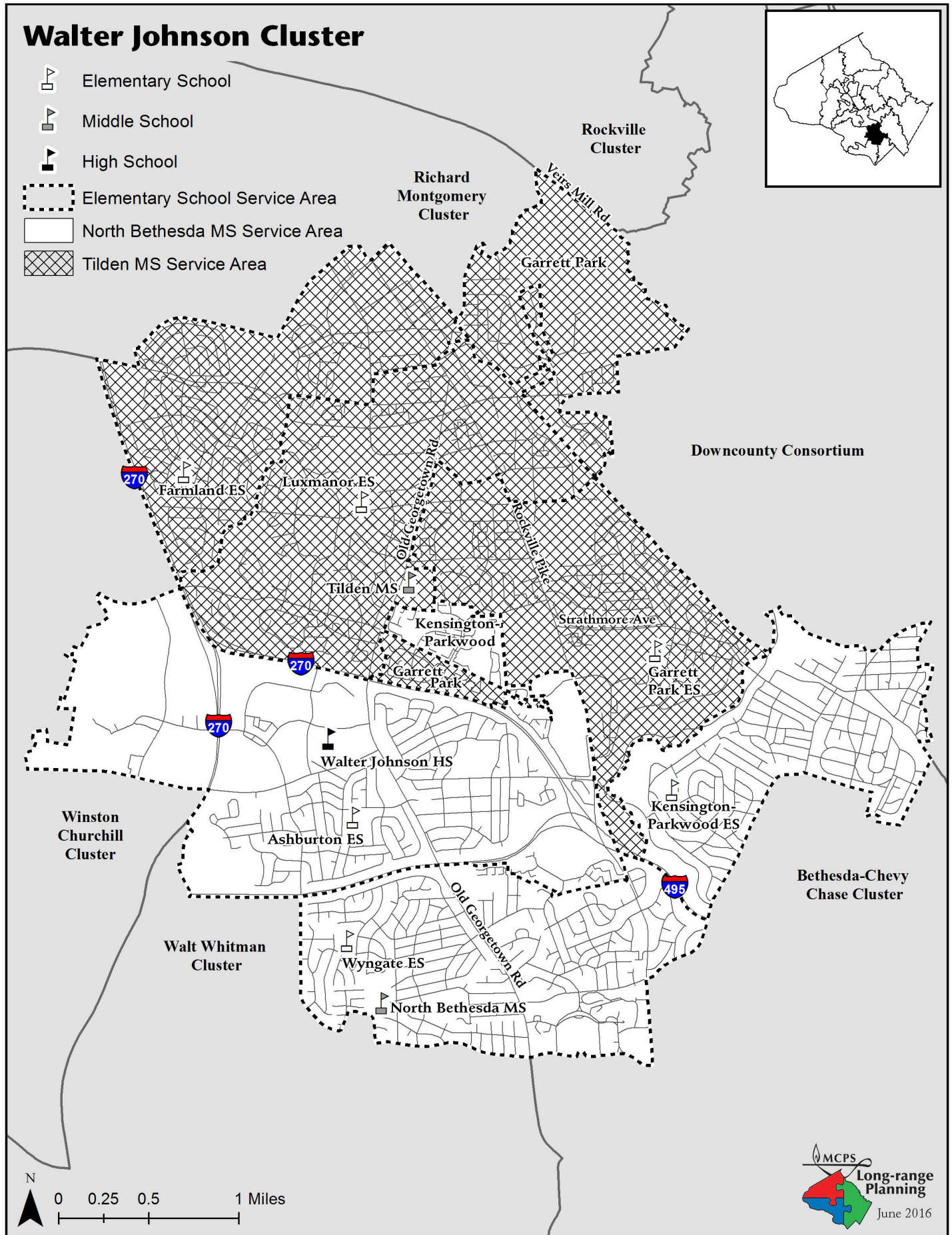
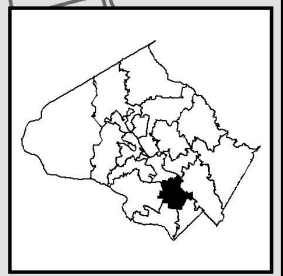
Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Gaithersburg HS	1951	2013	427,048	41.07	Yes		SBWC	
Forest Oak MS	1999		132,259	41.2			LTL	
Gaithersburg MS	1960	1988	157,694	22.82			LTL	
Gaithersburg ES	1947		94,468	9.22		7	SBHC	Yes
Goshen ES	1988		76,740	10.5		5		Yes
Laytonsville ES	1951	1989	64,160	10.4		1		Yes
Rosemont ES	1965	1995	88,764	8.9		2	SBHC	Yes
Strawberry Knoll ES	1988		78,723	10.8	Yes	6		Yes
Summit Hall ES	1971		68,059	10.2	Yes	10	SBHC	Yes
Washington Grove ES	1956	1984	86,266	10.7			SBHC	Yes

Walter Johnson Cluster

-  Elementary School
-  Middle School
-  High School

-  Elementary School Service Area
-  North Bethesda MS Service Area
-  Tilden MS Service Area



CLUSTER PLANNING ISSUES

Planning Issue: The White Flint Sector Plan, adopted in 2010, provides for up to 9,800 mostly multi-family housing units in the White Flint METRO station area. The sector plan is completely within the Walter Johnson Cluster. The plan requires the redevelopment of existing land uses and is phased with major transit and infrastructure improvements. Montgomery County anticipates that it will take 20 to 30 years for build-out of the plan to occur, and the timing of construction will be market driven. Development of some projects has recently begun. A future elementary school site is identified in the sector plan.

The Walter Johnson Cluster has experienced large enrollment increases in the past eight years, primarily driven by the turnover of homes to younger families. New development in the cluster also has played a role, although by a significantly smaller amount than demographic changes in existing communities. In the future, the cluster will see substantial amounts of new housing associated with the adopted White Flint Sector Plan and two new plans now getting underway called Rock Spring Master Plan and White Flint 2 Sector Plan. In addition, the large WMAL property has been sold and will be redeveloped with new housing. A roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment increases in the Walter Johnson Cluster. The roundtable considered approaches at all three school levels. The report of the roundtable is located at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

SCHOOLS

Walter Johnson High School

Capital Project: Projections indicate enrollment at Walter Johnson High School will exceed capacity by more than 500 seats by the end of the six-year planning period. An FY 2015 appropriation was completed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A plan to address the projected overutilization at Walter Johnson High School will be considered in a future CIP after the outcome of a roundtable discussion group described below. Relocatable classrooms will be utilized until additional capacity can be added.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action

in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

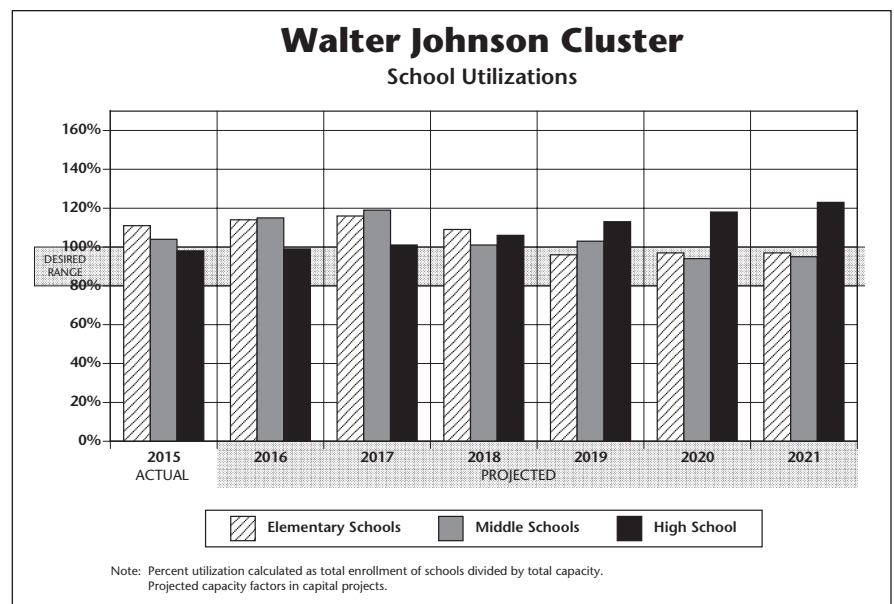
North Bethesda Middle School

Capital Project: Projections indicate enrollment at North Bethesda Middle School will exceed capacity by 150 seats or more by the end of the six-year CIP planning period. A classroom addition project is scheduled for this school with a completion date of August 2018. An FY 2017 appropriation is approved to begin the construction of the classroom addition project. Relocatable classrooms will be utilized until additional capacity can be added.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Tilden Middle School

Planning Study: On November 17, 2014, the Board of Education approved a roundtable discussion group (roundtable) to explore the possible collocation of Rock Terrace School with Tilden Middle School on the Tilden Lane site. With an upcoming revitalization/expansion project, Tilden Middle School was identified because of its central location in the Walter Johnson Cluster, its large site size, its accessibility to accommodate the two schools, and the long history of the Walter Johnson cluster serving special education students.



Board of Education policy IOB, Education of Students with Disabilities, states that MCPS is committed to providing students with disabilities the opportunity to interact with non-disabled peers to the maximum extent possible. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate. The collocation of special education centers with general education schools, such as the Longview School at Matsunaga Elementary School, allows the school system to address the facility needs of the stand-alone special education centers while meeting the goal to provide special education students with opportunities to receive instruction in the general education environment to the maximum extent appropriate.

Rock Terrace School, which serves students ages 12–21 throughout the county and focuses on school-to-work programs, was assessed for revitalization/expansion using the Facilities Assessment with Criteria and Testing (FACT) methodology in the 2010–2011 school year. Of the secondary schools assessed that year, Rock Terrace School received the highest score and was in the greatest need of revitalization/expansion. (See Appendices E and F for additional information.)

The roundtable included parents and staff from Rock Terrace School and Tilden Middle School as well as a representative from the MCCPTA Special Education Committee and the Walter Johnson Cluster. Staff from the Department of Special Education Services, the Division of Long-range Planning, and Division of Construction also participated in the process. To support the activities, an architect was hired to develop concept plans for the possible collocation of the two schools. The activities of the roundtable included the following:

- Identify opportunities for special education students to receive instruction in the general education environment to the maximum extent appropriate
- Discuss the facility and site implications
- Conduct site visits and engage in discussions with parents and staff at other collocated or soon to be collocated schools in the county and state.

The roundtable met from December 2014 through February 2015 and submitted a report to the interim superintendent of schools in March 2015. Following input from the roundtable and the community at large, the interim superintendent of schools recommended and, on May 12, 2015, the Board of Education approved the collocation of Rock Terrace School and Tilden Middle School.

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2020. An FY 2016 appropriation for planning funds was approved to begin the architectural design for the project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Tilden Middle School is currently located in the Woodward facility on Old Georgetown Road. Rather than revitalize/expand the Woodward facility for Rock Terrace School and Tilden Middle School, the current Tilden Holding Facility, located on Tilden Lane, will be revitalized/expanded to house both Rock Terrace School and Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school revitalization/expansion projects scheduled after Tilden Middle School. Although an FY 2014 appropriation was approved for facility planning funds for a feasibility study to determine the scope for facility planning and cost of the revitalization/expansion project of Tilden Middle School, the feasibility study for Rock Terrace School and Tilden Middle School occurred in fall 2015.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Ashburton Elementary School

Capital Project: Projections indicate enrollment at Ashburton Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition project is scheduled for this school with a completion date of August 2019. An FY 2017 appropriation for planning funds is approved to begin the architectural design for a classroom addition. The scope of the addition has been increased to accommodate the projected enrollment. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Farmland Elementary School

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term

enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Garrett Park Elementary School

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Kensington-Parkwood Elementary School

Capital Project: Projections indicate enrollment at Kensington-Parkwood Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition project is scheduled for this school with a completion date of August 2018. An FY 2017 appropriation is approved to construct the classroom addition. Relocatable classrooms will be utilized until additional capacity can be added.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Luxmanor Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of January 2020. An FY 2016 appropriation for planning funds was approved to begin the architectural design for the project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term

enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

Wyngate Elementary School

Planning Study: Due to the large enrollment increases the past eight years in the Walter Johnson Cluster, a roundtable discussion group convened in spring 2016 to gather input on a range of approaches to accommodate short- and long-term enrollment in the Walter Johnson Cluster. The superintendent of schools is expected to make a recommendation to address the enrollment growth in the cluster in October 2016 with Board of Education action in November 2016. The Roundtable report recommendation can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/Supp_D_WalterJohnsonClusterRoundtable.pdf

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Walter Johnson HS	Classroom addition	Proposed	TBD
North Bethesda MS	Classroom Addition	Approved	Aug. 2018
Tilden MS	Revitalization/expansion, with collocation of Rock Terrace School	Approved	Aug. 2020
Ashburton ES	Classroom Addition	Approved	Aug. 2019
Kensington-Parkwood ES	Classroom addition	Approved	Aug. 2018
Luxmanor ES	Revitalization/expansion	Approved	Jan. 2020

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

WALTER JOHNSON CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Walter Johnson HS		Program Capacity	2335	2335	2335	2335	2335	2335	2335	2335	2335
		Enrollment	2290	2309	2356	2466	2649	2763	2865	3000	3100
		Available Space	45	26	(21)	(131)	(314)	(428)	(530)	(665)	(765)
		Comments	See text								
North Bethesda MS		Program Capacity	864	864	864	1229	1229	1229	1229	1229	1229
		Enrollment	1034	1122	1183	1200	1206	1194	1181	1300	1200
		Available Space	(170)	(258)	(319)	29	23	35	48	(71)	29
		Comments	See text			Addition Complete					
Tilden MS		Program Capacity	939	939	939	939	939	1200	1200	1200	1200
		Enrollment	856	929	959	992	1024	1094	1132	1300	1300
		Available Space	83	10	(20)	(53)	(85)	106	68	(100)	(100)
		Comments	Planning for Rev/Ex See text			Revitalization/ Expansion in Progress	Rev/Ex Complete				
Ashburton ES		Program Capacity	652	652	652	652	881	881	881		
		Enrollment	919	915	926	917	895	890	886		
		Available Space	(267)	(263)	(274)	(265)	(14)	(9)	(5)		
		Comments	See text	Planning for Addition		Addition Complete					
Farmland ES		Program Capacity	729	729	729	729	729	729	729		
		Enrollment	692	722	762	755	744	747	745		
		Available Space	37	7	(33)	(26)	(15)	(18)	(16)		
		Comments	See text								
Garrett Park ES		Program Capacity	752	752	752	752	752	752	752		
		Enrollment	797	841	874	902	904	902	880		
		Available Space	(45)	(89)	(122)	(150)	(152)	(150)	(128)		
		Comments	See text								
Kensington–Parkwood ES		Program Capacity	472	472	472	746	746	746	746		
		Enrollment	642	654	672	685	688	706	715		
		Available Space	(170)	(182)	(200)	61	58	40	31		
		Comments	See text			Addition Complete					
Luxmanor ES		Program Capacity	429	429	429	428	745	745	745		
		Enrollment	440	419	457	472	500	512	542		
		Available Space	(11)	10	(28)	(44)	245	233	203		
		Comments	Planning for Rev/Ex See text			@ Grosvenor	Rev/Ex Complete Jan. 2020				
Wyngate ES		Program Capacity	778	778	778	778	778	778	778		
		Enrollment	759	730	733	740	726	726	745		
		Available Space	19	48	45	38	52	52	33		
		Comments	See text								
Cluster Information		HS Utilization	98%	99%	101%	106%	113%	118%	123%	128%	133%
		HS Enrollment	2290	2309	2356	2466	2649	2763	2865	3000	3100
		MS Utilization	105%	114%	119%	101%	103%	94%	95%	107%	103%
		MS Enrollment	1890	2051	2142	2192	2230	2288	2313	2600	2500
		ES Utilization	111%	112%	116%	109%	96%	97%	97%	95%	95%
		ES Enrollment	4249	4281	4424	4471	4457	4483	4513	4400	4400

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Walter Johnson HS	2290	5.9%	9.7%	11.0%	17.2%	55.9%	7.1%	≤ 5.0%	7.5%
North Bethesda MS	1034	6.4%	5.8%	12.0%	12.6%	63.0%	5.9%	≤ 5.0%	6.7%
Tilden MS	856	6.3%	7.7%	17.6%	19.2%	48.8%	11.6%	12.5%	9.9%
Ashburton ES	919	9.1%	14.7%	16.5%	14.0%	44.9%	11.6%	12.6%	11.5%
Farmland ES	692	5.3%	5.3%	32.4%	9.1%	47.5%	7.2%	27.3%	21.2%
Garrett Park ES	798	7.3%	12.5%	16.5%	19.8%	43.5%	15.9%	20.2%	15.0%
Kensington-Parkwood ES	642	8.6%	≤ 5.0%	5.3%	10.6%	70.7%	5.3%	6.5%	≤ 5.0%
Luxmanor ES	440	6.8%	11.1%	24.5%	18.4%	38.9%	16.6%	19.8%	12.7%
Wyngate ES	759	8.3%	≤ 5.0%	8.6%	10.9%	68.4%	≤ 5.0%	6.2%	5.8%
Elementary Cluster Total	4250	7.7%	8.9%	16.8%	13.7%	52.5%	9.7%	15.3%	11.5%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

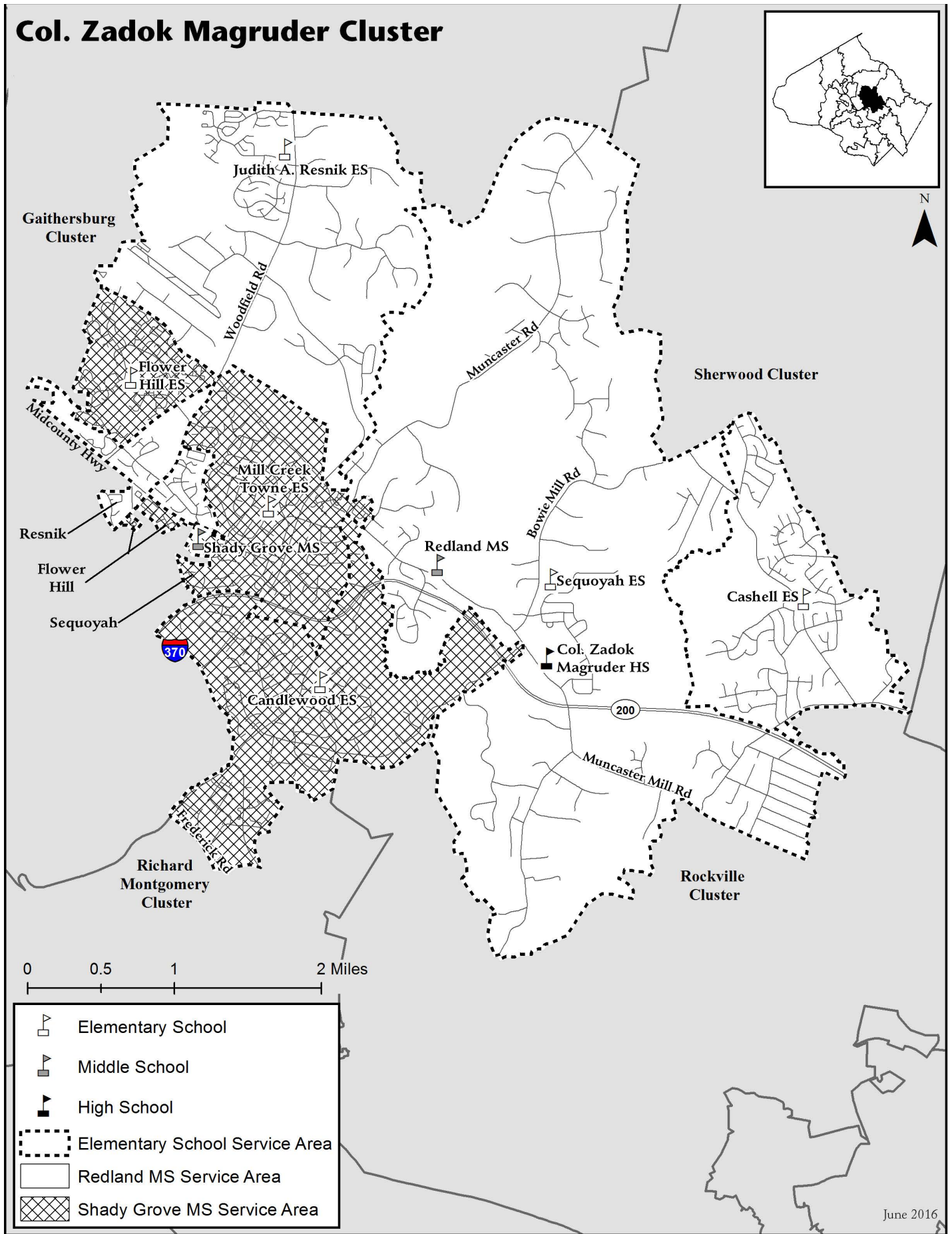
Program Capacity Table
(School Year 2015–2016)

Schools	Special Education Services																		
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10
Walter Johnson HS	9-12	2335	107		101								2					2	
North Bethesda MS	6-8	864	42		39								1						
Tilden MS	6-8	939	52		41								2					2	
Ashburton ES	K-5	652	34	3		19						5				3			
Farmland ES	K-5	729	37	4		27						4					2		
Garrett Park ES	K-5	752	37	4		26						7							
Kensington-Parkwood ES	K-5	472	27	5		15						4				3			
Luxmanor ES	K-5	429	24	4		15						3					1		
Wyngate ES	K-5	778	38	4		30						4							

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Walter Johnson HS	1956	2009	365,138	30.9				
North Bethesda MS	1955	1999	130,461	19.99		3		
Tilden MS	1967	1991	135,150	29.8				
Ashburton ES	1957	1993	81,438	8.3		8		
Farmland ES	1963	2011	89,988	4.8	Yes			
Garrett Park ES	1948	2012	96,348	4.4	Yes			
Kensington-Parkwood ES	1952	2006	77,136	9.9		7		
Luxmanor ES	1966		61,694	6.5	Yes	3		
Wyngate ES	1952	1997	89,104	9.5				

Col. Zadok Magruder Cluster



CLUSTER PLANNING ISSUES

Since 2007, elementary school enrollment in the Gaithersburg Cluster has increased by 600 students. Some of this growth is due to new housing in planned for in the Shady Grove Sector Plan. In addition, development of the Crown community, with 1,500 residential units planned in the Rosemont Elementary School service area, is moving forward. A comprehensive capacity study was conducted during the 2014–2015 school year for the Gaithersburg Cluster to address enrollment growth in this area. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

Planning Study: A boundary study will be conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Washington Grove Elementary School, Forest Oak Middle School, and Gaithersburg High School service areas to the Col. Zadok Magruder Cluster schools. Board of Education action will occur in fall 2017 with implementation scheduled for fall 2018.

SCHOOLS

Judith A. Resnik Elementary School

Capital Project: Projections indicate enrollment at Judith A. Resnik Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition project is scheduled for this school with a completion date of August 2020. An FY 2017 appropriation for planning funds is approved to begin the architectural design for the classroom addition. Relocatable classrooms will be utilized until additional capacity can be provided. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Judith A. Resnik ES	Classroom addition	Recommended	Aug. 2020

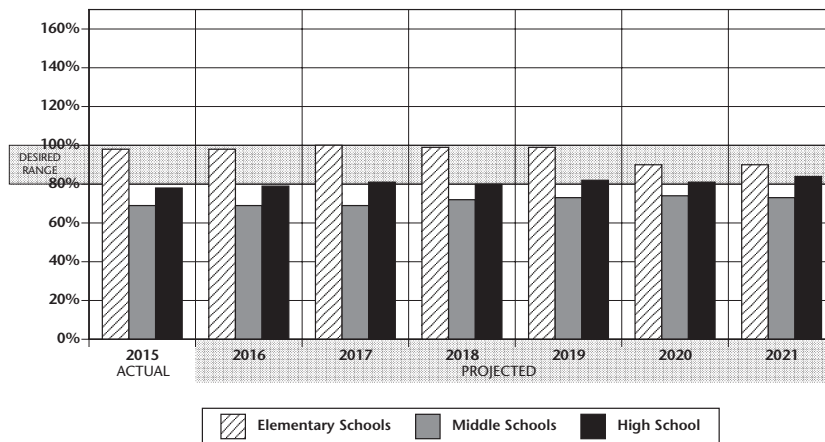
*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Col. Zadok Magruder Cluster
School Utilizations



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

COL. ZADOK MAGRUDER CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Col. Zadok Magruder HS		Program Capacity	1955	1955	1955	1955	1955	1955	1955	1955	1955
		Enrollment	1520	1542	1570	1560	1592	1577	1622	1650	1600
		Available Space	435	413	385	395	363	378	333	305	355
		Comments		See cluster text							
Redland MS		Program Capacity	757	757	757	757	757	757	757	757	757
		Enrollment	549	543	539	593	638	633	628	700	650
		Available Space	208	214	218	164	118	124	128	57	107
		Comments		See cluster text							
Shady Grove MS		Program Capacity	859	859	859	859	859	859	859	859	859
		Enrollment	568	574	572	575	544	556	552	600	550
		Available Space	290	284	286	284	314	302	306	259	309
		Comments		See cluster text							
Candlewood ES		Program Capacity	532	515	498	498	498	498	498		
		Enrollment	359	352	357	349	352	353	351		
		Available Space	173	163	141	149	146	145	147		
		Comments		+1 EXT See cluster text	+1 EXT						
Cashell ES		Program Capacity	340	340	340	340	340	340	340		
		Enrollment	372	371	379	375	363	364	358		
		Available Space	(32)	(31)	(39)	(35)	(23)	(24)	(18)		
		Comments		See cluster text							
Flower Hill ES	CSR	Program Capacity	483	483	483	483	483	483	483		
		Enrollment	499	489	465	461	462	456	450		
		Available Space	(16)	(6)	18	22	21	27	33		
		Comments		See cluster text							
Mill Creek Towne ES	CSR	Program Capacity	336	336	336	336	336	336	336		
		Enrollment	379	381	373	367	365	358	359		
		Available Space	(43)	(45)	(37)	(31)	(29)	(22)	(23)		
		Comments		See cluster text							
Judith A. Resnik ES	CSR	Program Capacity	493	493	493	493	493	717	701		
		Enrollment	642	654	647	645	626	637	627		
		Available Space	(149)	(161)	(154)	(152)	(133)	80	74		
		Comments		Planning for Addition See cluster text				Addition Complete +2 PEP	+2 PEP		
Sequoyah ES	CSR	Program Capacity	485	485	485	485	485	485	485		
		Enrollment	383	394	416	421	432	443	464		
		Available Space	102	91	69	64	53	42	21		
		Comments		See cluster text							
Cluster Information		HS Utilization	78%	79%	80%	80%	81%	81%	83%	84%	82%
		HS Enrollment	1520	1542	1570	1560	1592	1577	1622	1650	1600
		MS Utilization	69%	69%	69%	72%	73%	74%	73%	80%	74%
		MS Enrollment	1117	1117	1111	1168	1182	1189	1180	1300	1200
		ES Utilization	99%	100%	100%	99%	99%	91%	92%	95%	95%
		ES Enrollment	2634	2641	2637	2618	2600	2611	2609	2700	2700

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Col. Zadok Magruder HS	1520	≤ 5.0%	18.5%	14.3%	35.9%	26.5%	33.6%	8.6%	12.5%
Redland MS	549	≤ 5.0%	17.1%	11.3%	36.6%	30.8%	37.2%	10.7%	11.9%
Shady Grove MS	568	6.5%	20.6%	11.4%	36.1%	25.2%	40.3%	8.6%	10.1%
Candlewood ES	359	≤ 5.0%	13.9%	19.2%	21.4%	39.8%	22.8%	14.5%	16.1%
Cashell ES	372	8.9%	12.6%	9.4%	23.1%	46.0%	23.1%	9.1%	9.2%
Flower Hill ES	499	≤ 5.0%	30.7%	12.4%	44.3%	8.4%	64.1%	34.3%	22.2%
Mill Creek Towne ES	379	≤ 5.0%	12.4%	10.0%	45.1%	26.6%	49.6%	29.8%	13.3%
Judith A. Resnik ES	642	≤ 5.0%	32.9%	11.4%	38.6%	12.6%	56.5%	30.4%	17.1%
Sequoyah ES	385	≤ 5.0%	13.5%	11.4%	49.6%	21.8%	54.3%	32.2%	18.2%
Elementary Cluster Total	2636	≤ 5.0%	21.2%	12.2%	37.7%	23.6%	47.4%	26.2%	16.5%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

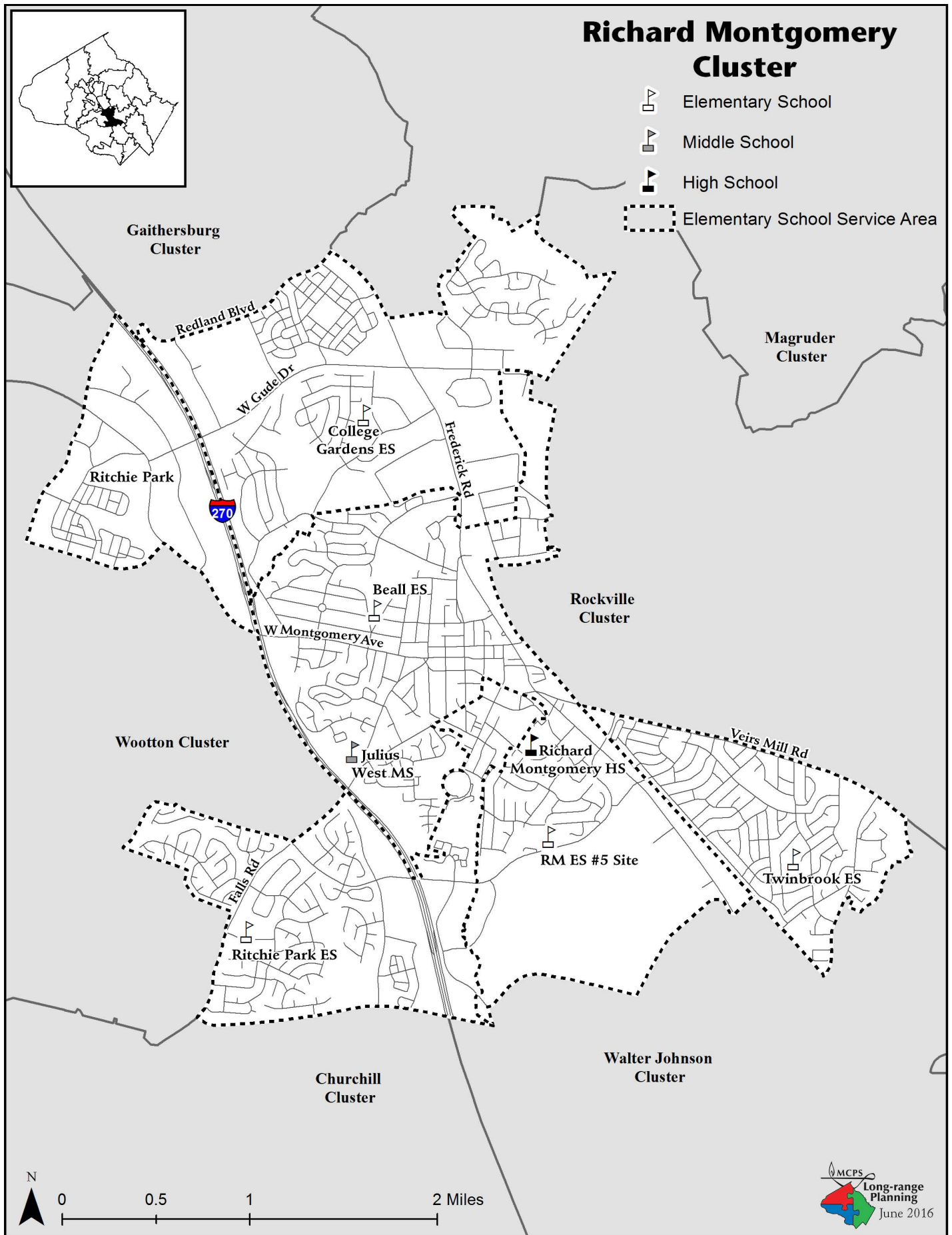
(School Year 2015–2016)

Schools	Special Education Services																			
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6
Col. Zadok Magruder HS	9-12	1955	91		84							2								
Redland MS	6-8	757	36		35							1								
Shady Grove MS	6-8	859	45		39							1								3
Candlewood ES	K-5	532	28	4		20						3								
Cashell ES	PreK-5	340	21	3		10	1					3						2		
Flower Hill ES	PreK-5	483	29	5		9	8	1			4								2	
Mill Creek Towne ES	HS-5	336	25	5		4	6	1			3					5	1			
Judith A. Resnik ES	PreK-5	493	31	5		5	13		1		5									2
Sequoyah ES	K-5	485	30	5		10	8				4					3				

COL. ZADOK MAGRUDER CLUSTER

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Col. Zadok Magruder HS	1970		295,478	30				
Redland MS	1971		112,297	20.64	Yes			
Shady Grove MS	1995	1999	129,206	20				
Candlewood ES	1968	2015	82,222	11.8				
Cashell ES	1969	2009	71,171	10.24		1		
Flower Hill ES	1985		58,770	10	Yes	3		
Mill Creek Towne ES	1966	2000	67,465	8.4		3		
Judith A. Resnik ES	1991		78,547	12.8		6		
Sequoyah ES	1990		72,582	10	Yes			



CLUSTER PLANNING ISSUE

Planning Issue: The City of Rockville is developing the Rockville's Pike Neighborhood Plan with adoption anticipated in 2016. Preliminary planning suggests between 4,000 and 6,000, mostly multi-family residential units may be provided in the Rockville Pike corridor. This development would occur on either side of Rockville Pike, from the intersection at Veirs Mill Road at the north to Rollins Avenue in the south. Most of this area is in the Richard Montgomery Cluster. The plan will require the redevelopment of existing land uses and require significant roadway improvements. It is anticipated that the plan will take 20 to 30 years to build-out and the pace of construction will be market driven.

Student enrollment at elementary schools in the Richard Montgomery Cluster has increased over the past few years. The magnitude of enrollment growth in the cluster requires the opening of a new elementary school which is scheduled to open at the site of the former Hungerford Park Elementary School, located at 332 W. Edmonston Avenue in the City of Rockville. Julius West Middle School enrollment is projected to exceed capacity by almost 300 students by the end of the six-year CIP planning period. An addition project is scheduled for this school to accommodate the enrollment.

SCHOOLS

Richard Montgomery High School

Capital Project: Projections indicate enrollment at Richard Montgomery High School will exceed capacity by 200 seats or more by the end of the six-year planning period. An FY 2016 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Julius West Middle School

Capital Project: Projections indicate enrollment at Julius West Middle School will exceed capacity by 150 seats or more by the end of the six-year CIP planning period. An FY 2015 appropriation was approved to begin the construction of the addition. The scheduled completion date for the addition is August 2016. Relocatable classrooms will be utilized until additional capacity can be provided.

Beall Elementary School

Capital Project: Projections indicate enrollment at Beall Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens in August 2018. An FY 2017 appropriation

is approved in the Rehabilitation and Renovation of Closed Schools (RROCS) Project to construct the new elementary school.

College Gardens Elementary School

Capital Project: Projections indicate enrollment at College Garden Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens in August 2018. An FY 2017 appropriation is approved in the Rehabilitation and Renovation of Closed Schools (RROCS) Project to construct the new elementary school.

Ritchie Park Elementary School

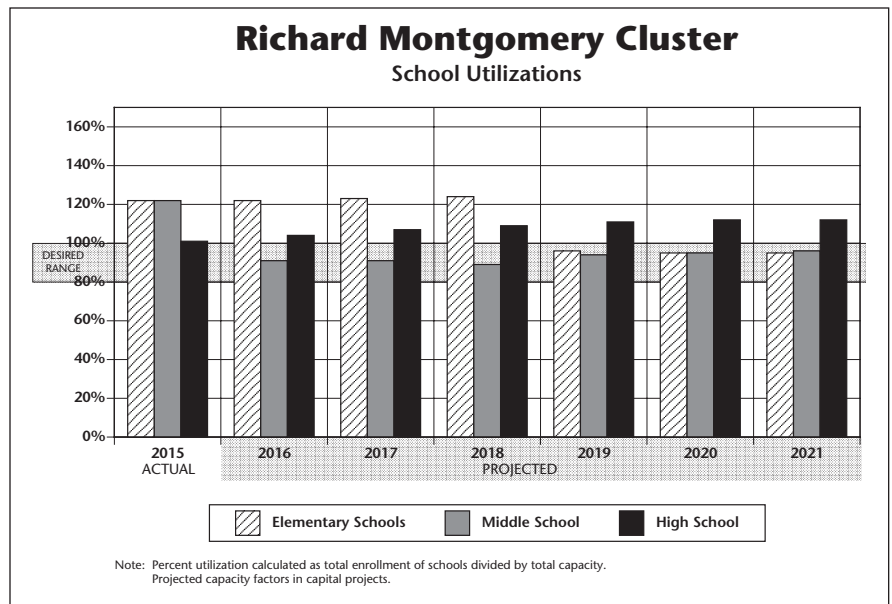
Capital Project: Projections indicate enrollment at Ritchie Park Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP planning period. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens in August 2018. An FY 2017 appropriation is approved in the Rehabilitation and Renovation of Closed Schools (RROCS) Project to construct the new elementary school.

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

Capital Project: A new school is scheduled to open in August 2018 to relieve projected overutilization in the Richard Montgomery Cluster. An FY 2017 appropriation is approved in the Rehabilitation and Renovation of Closed Schools (RROCS) Project to construct the new elementary school.

Twinbrook Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this



school with a completion date of January 2023. However, the approved FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2024. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2017 appropriation is approved for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Richard Montgomery HS	Classroom addition	Proposed	TBD
Julius West MS	Classroom addition	Approved	Aug. 2016
Richard Montgomery Cluster ES #5	New school	Approved	Aug. 2018
Twinbrook ES	Revitalization/expansion	Programmed	Jan. 2024 (delayed)

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Richard Montgomery HS		Program Capacity	2236	2236	2236	2236	2236	2236	2236	2236	2236
		Enrollment	2248	2318	2398	2443	2487	2514	2508	2600	2500
		Available Space	(12)	(82)	(162)	(206)	(250)	(278)	(272)	(364)	(264)
		Comments	Facility Planning for Addition								
Julius West MS		Program Capacity	1054	1445	1445	1445	1445	1445	1445	1445	1445
		Enrollment	1281	1315	1313	1289	1357	1371	1392	1450	1400
		Available Space	(227)	130	132	156	88	74	53	(5)	45
		Comments		Addition Complete							
Beall ES		Program Capacity	638	638	638	638	638	638	638		
		Enrollment	827	822	835	850	843	842	836		
		Available Space	(189)	(184)	(197)	(212)	(205)	(204)	(198)		
		Comments									
College Gardens ES		Program Capacity	693	693	693	693	693	693	693		
		Enrollment	886	891	888	877	850	843	837		
		Available Space	(193)	(198)	(195)	(184)	(157)	(150)	(144)		
		Comments									
Richard Montgomery Cluster ES #5 (Hungerford Park)		Program Capacity				602	602	602	602		
		Enrollment				0	0	0	0		
		Available Space				602	602	602	602		
		Comments				Opens					
Ritchie Park ES		Program Capacity	388	388	388	388	388	388	388		
		Enrollment	531	506	514	522	506	496	513		
		Available Space	(143)	(118)	(126)	(134)	(118)	(108)	(125)		
		Comments									
Twinbrook ES	CSR	Program Capacity	563	563	563	563	563	563	563		
		Enrollment	540	555	560	573	558	569	564		
		Available Space	23	8	3	(10)	5	(6)	(1)		
		Comments		Facility Planning for Rev/Ex		Planning for Revitalization/Expansion					
Cluster Information		HS Utilization	101%	104%	107%	109%	111%	112%	112%	116%	112%
		HS Enrollment	2248	2318	2398	2443	2487	2514	2508	2600	2500
		MS Utilization	122%	91%	91%	89%	94%	95%	96%	100%	97%
		MS Enrollment	1281	1315	1313	1289	1357	1371	1392	1450	1400
		ES Utilization	122%	122%	123%	124%	96%	95%	95%	97%	97%
		ES Enrollment	2784	2774	2797	2822	2757	2750	2750	2800	2800

RICHARD MONTGOMERY CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Richard Montgomery HS	2248	≤ 5.0%	15.3%	25.4%	23.4%	30.4%	18.4%	8.3%	10.2%
Julius West MS	1281	6.0%	14.0%	21.1%	25.4%	33.3%	26.4%	9.5%	13.5%
Beall ES	827	6.7%	13.7%	22.7%	21.2%	35.3%	27.2%	16.0%	11.6%
College Gardens ES	886	7.1%	18.2%	21.2%	15.0%	38.0%	14.1%	15.6%	12.4%
Ritchie Park ES	531	5.5%	9.8%	22.4%	18.6%	43.1%	21.8%	9.8%	12.5%
Twinbrook ES	540	≤ 5.0%	9.1%	13.0%	61.3%	13.0%	66.1%	48.1%	18.1%
Elementary Cluster Total	2784	6.0%	13.5%	20.3%	26.5%	33.3%	29.9%	21.1%	13.3%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

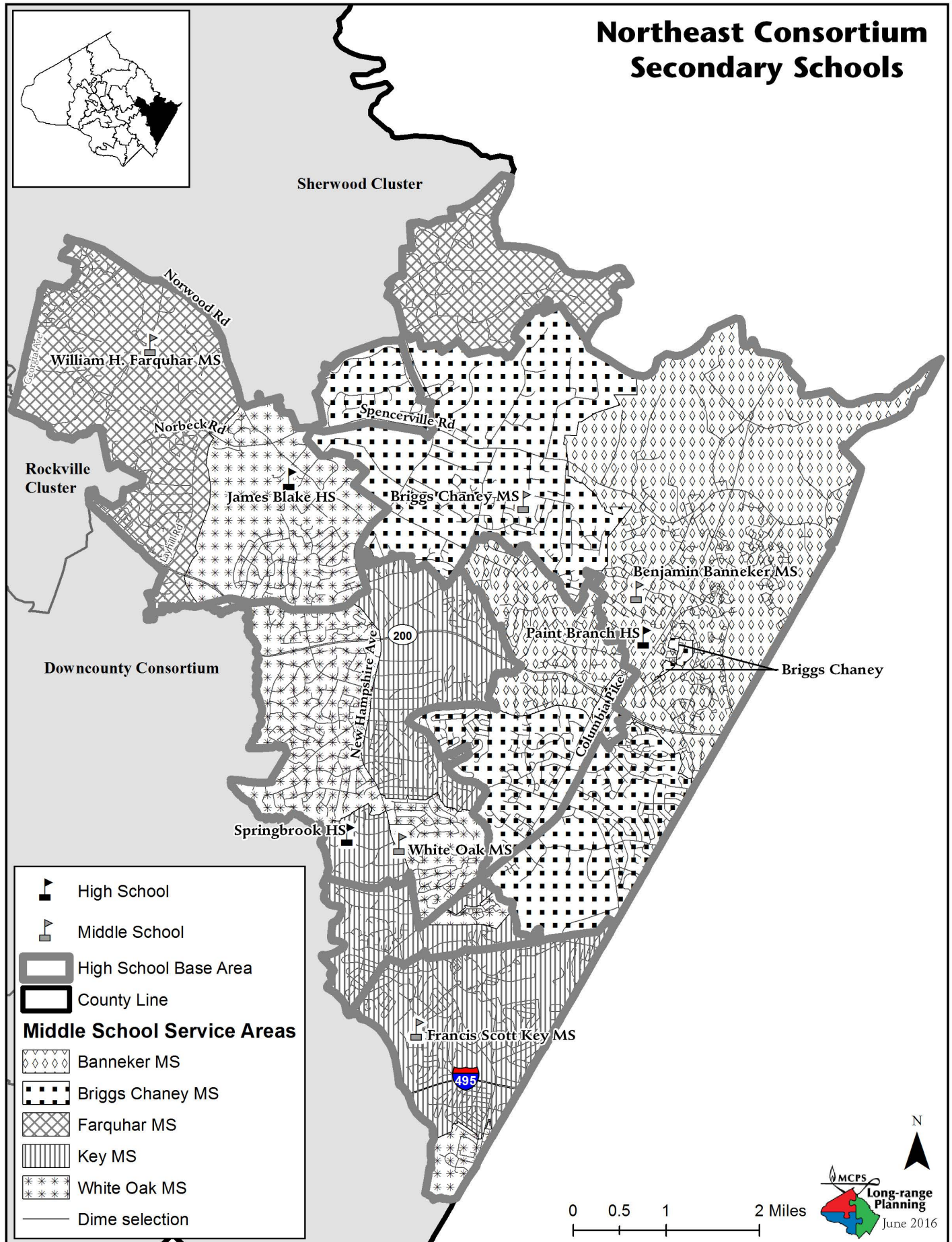
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)															Special Education Services																		
															School Based	Cluster Based	Quad Cluster Based					County & Regional Based											
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Richard Montgomery HS	9-12	2237	102		97								2												3								
Julius West MS	6-8	1054	52		47								2	1											2								
Beall ES	HS-5	638	33	4		19			1	1		5						2				1											
College Gardens ES	HS-5	693	36	4		23				1		6										2											
Ritchie Park ES	K-5	388	21	4		14						3																					
Twinbrook ES	HS-5	563	34	6		9	11		1	1	4					2																	

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Richard Montgomery HS	1942	2007	311,500	29.05				
Julius West MS	1961	1995	147,223	21.3		6		
Beall ES	1954	1991	79,477	8.4	Yes	8		
College Gardens ES	1967	2008	96,986	7.9	Yes	6		
Ritchie Park ES	1966	1997	58,500	9.2		6		
Twinbrook ES	1952	1986	79,818	10.5		2		

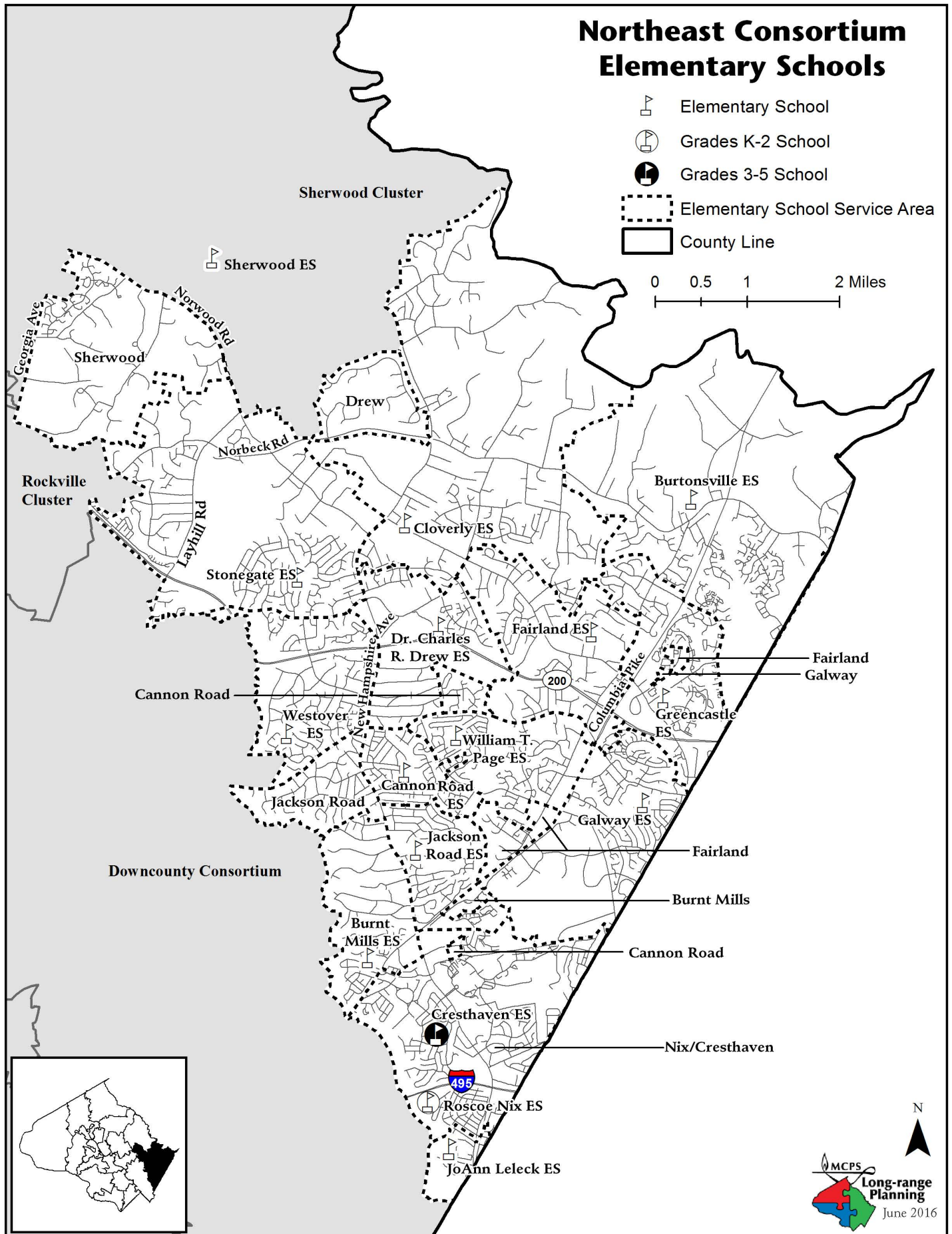
Northeast Consortium Secondary Schools



Northeast Consortium Elementary Schools

-  Elementary School
-  Grades K-2 School
-  Grades 3-5 School
-  Elementary School Service Area
-  County Line

0 0.5 1 2 Miles



CONSORTIUM PLANNING ISSUES

The Northeast Consortium provides a program delivery model for the three high schools in the northeast area of the county. Students living in this area of the county are able to choose from three high schools they wish to attend, based on different signature programs offered at the high schools. The Northeast Consortium choice programs are offered at James Hubert Blake, Paint Branch, and Springbrook high schools. Choice patterns will be monitored for their impact on projected enrollment and facility utilization.

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

Planning Issue: The 2014 adopted White Oak Science Gateway Master Plan provides for up to 8,570 mostly multi-family residential units. The plan will require the redevelopment of many existing land uses. Montgomery County anticipates that it will take 20 to 30 years for build-out of the plan to occur and the pace of construction will be market driven. A future elementary school site is included in the plan.

SCHOOLS

Paint Branch High School

Capital Project: Projections indicate enrollment at Paint Branch High School will exceed capacity by 200 seats or more by the end of the six-year planning period. An FY 2017 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

William H. Farquhar Middle School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2016. An FY 2015 appropriation was approved to construct the project on an adjacent property.

Burnt Mills Elementary School

Capital Project: Although an FY 2012 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition, current projections indicate enrollment at Burnt Mills Elementary School will not exceed capacity by 92 seats or more by the end of the six-year planning period, the minimum required to be considered for an addition. Enrollment will be monitored to determine the need for a future capital project.

Burtonsville Elementary School

Capital Project: Projections indicate enrollment at Burtonsville Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition project is scheduled for this school with a completion date of August 2020. An FY 2017 appropriation for planning funds is approved to begin the architectural design for this project. In order for this project to remain on schedule, county and state funding must be provided at the levels approved in this CIP.

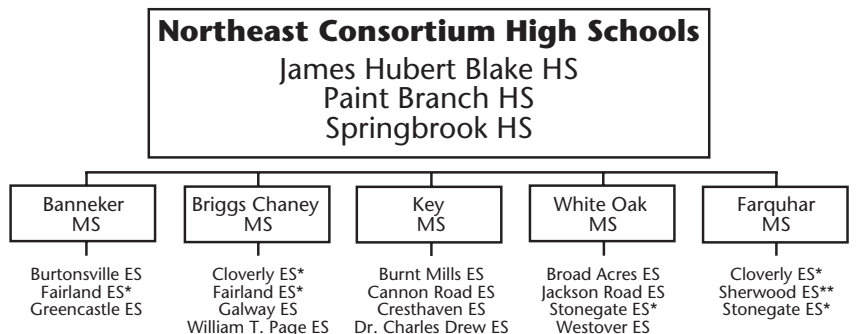
Greencastle Elementary School

Capital Project: Projections indicate enrollment at Greencastle Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. Although the Board of Education requested an FY 2017 appropriation for planning funds to begin the architectural design for a classroom addition with a completion date of August 2020, the approved FY 2017–2022 CIP reflects a two year with a completion date of August 2022. FY 2019 expenditures are programmed for this project. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to remain on schedule, county and state funding must be provided at the levels approved in this CIP.

JoAnn Leleck Elementary School at Broad Acres

Capital Project: Previous projections indicated enrollment at JoAnn Leleck Elementary School at Broad Acres would exceed capacity by 92 seats or more by the end of the six-year planning period. Therefore an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. With the revised capacity calculation for class-size reduction schools, the current enrollment projections indicate that the enrollment

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



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

** Students from Sherwood ES articulate to the Northeast Consortium high schools and Sherwood High School.

will only exceed capacity by 62 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 92 seats or more for consideration of an addition project, no funds were recommended in this CIP for an addition project. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Stonegate Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2021. However, the approved FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2022. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2015 appropriation was completed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

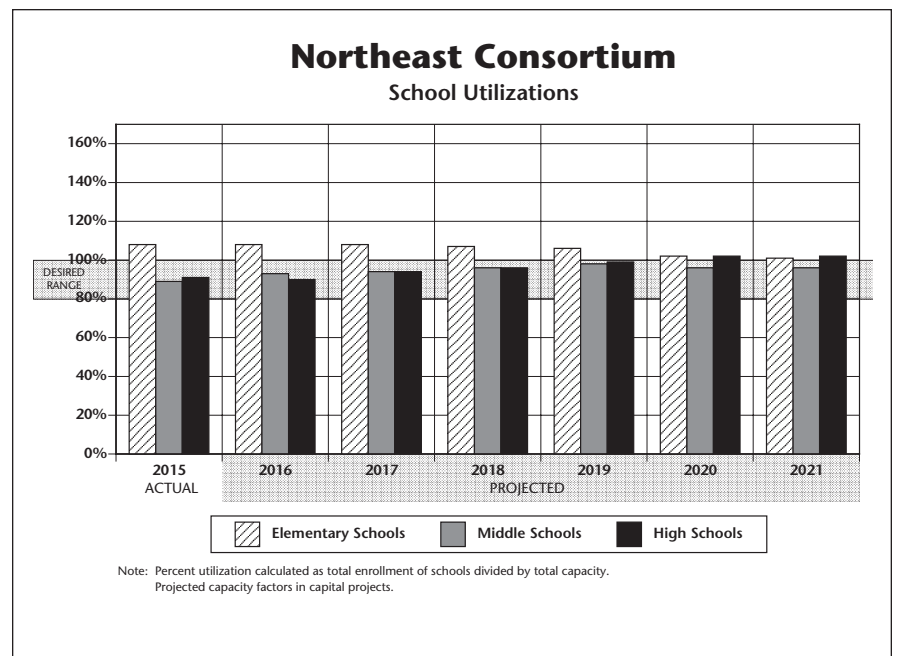
School	Project	Project Status*	Date of Completion
Paint Branch HS	Classroom addition	Proposed	TBD
Farquhar MS	Revitalization/expansion	Approved	Aug. 2016
JoAnn Leleck ES at Broad Acres	Classroom addition	Deferred	TBD
Burtonsville ES	Classroom addition	Approved	Aug. 2020
Greencastle ES	Classroom addition	Approved	Aug. 2022 (delayed)
Stonegate ES	Revitalization/expansion	Programmed	Aug. 2022 (delayed)

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.



NORTHEAST CONSORTIUM

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
James Hubert Blake HS		Program Capacity	1734	1734	1734	1734	1734	1734	1734	1734	1734
		Enrollment	1583	1595	1662	1722	1755	1802	1806	1900	1800
		Available Space	151	139	72	12	(21)	(68)	(72)	(166)	(66)
		Comments									
Paint Branch HS		Program Capacity	2025	2025	2025	2025	2025	2025	2025	2025	2025
		Enrollment	2002	1950	2038	2087	2183	2261	2248	2400	2300
		Available Space	23	75	(13)	(62)	(158)	(236)	(223)	(375)	(275)
		Comments		Facility Planning for Addition							
Springbrook HS		Program Capacity	2162	2162	2162	2162	2162	2162	2162	2162	2162
		Enrollment	1786	1804	1854	1892	1915	1970	1991	2100	2000
		Available Space	376	358	308	270	247	192	171	62	162
		Comments									
Benjamin Banneker MS		Program Capacity	803	803	803	803	803	803	803	803	803
		Enrollment	865	848	839	917	938	811	777	850	800
		Available Space	(62)	(45)	(36)	(114)	(135)	(8)	26	(47)	3
		Comments									
Briggs Chaney MS		Program Capacity	969	969	969	969	969	969	969	969	969
		Enrollment	866	914	891	914	933	950	973	1000	950
		Available Space	103	55	78	55	36	19	(4)	(31)	19
		Comments									
William H. Farquhar MS		Program Capacity	906	752	752	752	752	752	752	752	752
		Enrollment	599	622	596	594	576	569	545	600	550
		Available Space	307	130	156	158	176	183	207	152	202
		Comments	Rev/Ex in Progress	Rev/Ex Complete							
Francis Scott Key MS		Program Capacity	961	961	961	961	961	961	961	961	961
		Enrollment	985	971	982	986	1042	1052	1068	1150	1000
		Available Space	(24)	(10)	(22)	(26)	(82)	(92)	(108)	(189)	(39)
		Comments									
White Oak MS		Program Capacity	962	962	962	962	962	962	962	962	962
		Enrollment	764	783	859	857	870	879	895	950	900
		Available Space	198	179	103	105	92	83	67	12	62
		Comments									

NORTHEAST CONSORTIUM

Schools			Actual	Projections						2025	2030
			15–16	16–17	17–18	18–19	19–20	20–21	21–22		
Burnt Mills ES	CSR	Program Capacity	425	425	425	425	425	425	425		
		Enrollment	531	558	544	546	539	516	514		
		Available Space	(106)	(133)	(119)	(121)	(114)	(91)	(89)		
		Comments									
Burtonsville ES	CSR	Program Capacity	485	485	485	485	485	736	736		
		Enrollment	611	607	610	617	621	644	657		
		Available Space	(126)	(122)	(125)	(132)	(136)	92	79		
		Comments		Planning for Addition				Addition Complete			
Cannon Road ES	CSR	Program Capacity	521	521	521	521	521	521	521		
		Enrollment	429	456	447	456	457	460	458		
		Available Space	92	65	74	65	64	61	63		
		Comments									
Cloverly ES		Program Capacity	454	454	454	454	454	454	454		
		Enrollment	474	482	480	478	468	459	453		
		Available Space	(20)	(28)	(26)	(24)	(14)	(5)	1		
		Comments									
Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES	CSR	Program Capacity	467	467	467	467	467	467	467		
		Enrollment	515	539	519	519	505	502	491		
		Available Space	(48)	(72)	(52)	(52)	(38)	(35)	(24)		
		Comments									
Dr. Charles R. Drew ES	CSR	Program Capacity	461	461	461	461	461	461	461		
		Enrollment	489	496	498	495	490	493	484		
		Available Space	(28)	(35)	(37)	(34)	(29)	(32)	(23)		
		Comments									
Fairland ES	CSR	Program Capacity	640	640	640	640	640	640	640		
		Enrollment	648	634	633	614	584	579	580		
		Available Space	(8)	6	7	26	56	61	60		
		Comments	+1 ED								
Galway ES	CSR	Program Capacity	777	777	777	777	777	777	777		
		Enrollment	806	814	845	840	812	814	790		
		Available Space	(29)	(37)	(68)	(63)	(35)	(37)	(13)		
		Comments									
Greencastle ES	CSR	Program Capacity	604	604	604	604	604	604	604		
		Enrollment	761	759	772	755	736	740	738		
		Available Space	(157)	(155)	(168)	(151)	(132)	(136)	(134)		
		Comments				Planning for Addition					
Jackson Road ES	CSR	Program Capacity	709	709	709	709	709	709	709		
		Enrollment	699	687	690	715	706	697	692		
		Available Space	10	22	19	(6)	3	12	17		
		Comments									

NORTHEAST CONSORTIUM

Schools			Actual	Projections							2025		2030	
			15–16	16–17	17–18	18–19	19–20	20–21	21–22					
JoAnn Leleck ES at Broad Acres	CSR	Program Capacity	715	715	715	715	715	715	715					
		Enrollment	818	841	814	800	797	778	777					
		Available Space	(103)	(126)	(99)	(85)	(82)	(63)	(62)					
		Comments												
Roscoe R. Nix ES Grades (preK-2) Paired with Cresthaven ES	CSR	Program Capacity	521	521	521	521	521	521	521					
		Enrollment	543	527	529	516	514	514	513					
		Available Space	(22)	(6)	(8)	5	7	7	8					
		Comments												
William T. Page ES	CSR	Program Capacity	389	389	389	389	389	389	389					
		Enrollment	425	403	388	387	398	393	391					
		Available Space	(36)	(14)	1	2	(9)	(4)	(2)					
		Comments												
Sherwood ES		Program Capacity	564	564	564	564	564	564	564					
		Enrollment	516	510	497	474	473	462	468					
		Available Space	48	54	67	90	91	102	96					
		Comments												
Stonegate ES		Program Capacity	395	395	395	395	395	395	395					
		Enrollment	496	482	473	463	456	443	440					
		Available Space	(101)	(87)	(78)	(68)	(61)	(48)	(45)					
		Comments			Planning for Revitalization/ Expansion			Move to Fairland	@Fairland					
Westover ES		Program Capacity	293	293	293	293	293	293	293					
		Enrollment	301	325	327	333	343	342	340					
		Available Space	(8)	(32)	(34)	(40)	(50)	(49)	(47)					
		Comments												
Cluster Information		HS Utilization	91%	90%	94%	96%	99%	102%	102%	108%	103%			
		HS Enrollment	5371	5349	5554	5701	5853	6033	6045	5900	5900			
		MS Utilization	89%	93%	94%	96%	98%	96%	96%	102%	94%			
		MS Enrollment	4079	4138	4167	4268	4359	4261	4258	4450	4450			
		ES Utilization	108%	108%	108%	107%	106%	102%	101%	98%	98%			
		ES Enrollment	9062	9120	9066	9008	8899	8836	8786	8500	8500			

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014-2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1583	≤ 5.0%	41.6%	9.2%	23.1%	21.4%	33.9%	≤ 5.0%	11.2%
Paint Branch HS	2002	≤ 5.0%	55.6%	14.1%	17.2%	9.2%	36.3%	≤ 5.0%	11.4%
Springbrook HS	1786	≤ 5.0%	41.6%	11.3%	35.2%	8.0%	44.1%	13.3%	9.2%
Benjamin Banneker MS	865	≤ 5.0%	62.1%	12.1%	16.5%	5.3%	50.9%	≤ 5.0%	14.6%
Briggs Chaney MS	867	≤ 5.0%	52.8%	14.4%	19.7%	8.3%	48.8%	6.3%	12.1%
William H. Farquhar MS	599	5.8%	18.2%	13.4%	14.4%	48.2%	12.4%	≤ 5.0%	6.1%
Francis Scott Key MS	985	≤ 5.0%	43.2%	10.2%	40.6%	≤ 5.0%	70.3%	12.0%	14.2%
White Oak MS	764	≤ 5.0%	31.3%	10.7%	46.2%	9.4%	61.4%	17.7%	16.4%
Burnt Mills ES	532	≤ 5.0%	63.7%	≤ 5.0%	22.2%	7.3%	66.5%	25.4%	23.2%
Burtonsville ES	611	≤ 5.0%	61.9%	14.2%	14.7%	5.6%	47.5%	10.6%	12.6%
Cannon Road ES	429	≤ 5.0%	38.7%	8.6%	45.7%	≤ 5.0%	66.9%	10.3%	15.0%
Cloverly ES	474	8.9%	23.4%	17.3%	20.9%	29.3%	22.8%	14.6%	14.1%
Cresthaven ES	515	≤ 5.0%	35.9%	13.8%	45.8%	≤ 5.0%	76.3%	25.2%	12.5%
Dr. Charles R. Drew ES	489	6.7%	44.6%	18.2%	20.4%	9.8%	49.9%	19.4%	14.9%
Fairland ES	648	≤ 5.0%	56.5%	7.9%	25.0%	7.7%	57.1%	21.6%	20.1%
Galway ES	806	≤ 5.0%	58.3%	9.9%	23.7%	≤ 5.0%	60.0%	30.9%	19.1%
Greencastle ES	761	≤ 5.0%	69.1%	7.5%	19.2%	≤ 5.0%	64.7%	14.2%	24.7%
Jackson Road ES	699	≤ 5.0%	53.1%	9.0%	32.8%	≤ 5.0%	77.5%	28.6%	22.7%
JoAnn Leleck ES	818	≤ 5.0%	13.1%	≤ 5.0%	82.5%	≤ 5.0%	94.6%	65.6%	21.1%
Roscoe R. Nix ES	543	≤ 5.0%	38.7%	5.9%	49.2%	≤ 5.0%	74.4%	46.6%	21.4%
William T. Page ES	425	≤ 5.0%	55.1%	16.9%	20.5%	5.4%	50.6%	23.3%	11.2%
Sherwood ES	516	5.2%	18.4%	13.4%	13.4%	49.6%	19.4%	5.8%	9.8%
Stonegate ES	496	9.1%	33.1%	15.3%	17.1%	25.0%	24.8%	9.5%	9.6%
Westover ES	301	≤ 5.0%	37.9%	15.6%	18.9%	22.9%	25.2%	11.0%	9.2%
Elementary Cluster Total	9063	≤ 5.0%	44.7%	10.6%	31.0%	10.0%	58.4%	24.8%	17.3%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

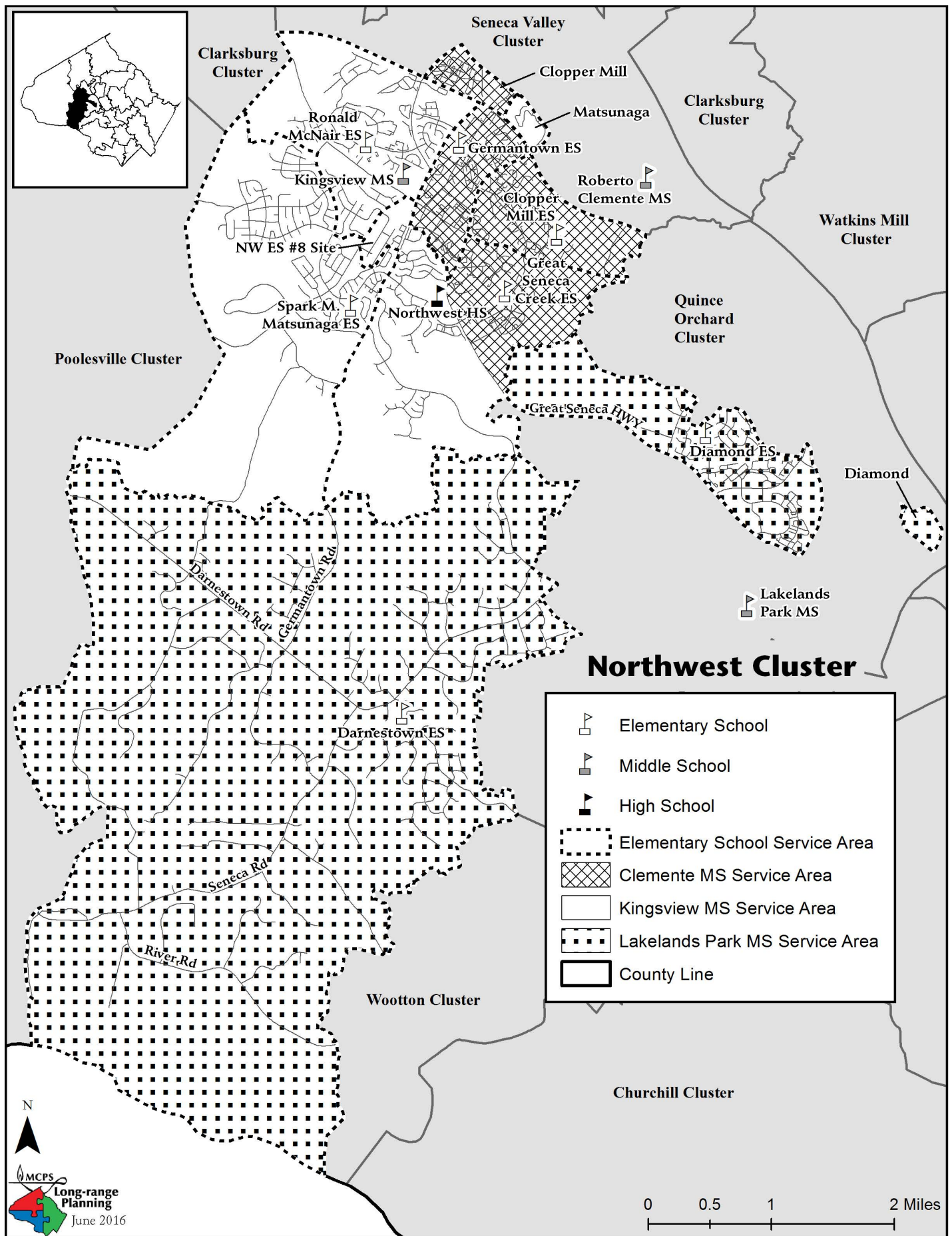
Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)		Special Education Services																															
		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																										
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
James Blake HS	9-12	1734	79		76							1							2														
Paint Branch HS	9-12	2025	94		87							1						3							3								
Springbrook HS	9-12	2162	101		93							3						2	2														1
Benjamin Banneker MS	6-8	803	40		36							1						3															
Briggs Chaney MS	6-8	969	46		45							1																					
William H. Farquhar MS	6-8	906	44		42													1	1														
Francis Scott Key MS	6-8	961	46		44							2																					
White Oak MS	6-8	962	49		43							2	1						2														1
Burnt Mills ES	PreK-5	425	24	3		6	8		1		5				1																		
Burtonsville ES	K-5	485	29	4		7	12				6																						
Cannon Road ES	K-5	521	32	4		11	8				4					2		1			2												
Cloverly ES	K-5	454	27	4		14						3										3								1	2		
Cresthaven ES	3-5	467	27	4		18									1		4																
Dr. Charles R. Drew ES	PreK-5	461	29	4		9	5	1	1		3					2			4														
Fairland ES	HS-5	640	38	4		12	11	1		1	5														3					1			
Galway ES	PreK-5	777	45	6		17	11		1		6						4																
Greencastle ES	PreK-5	604	35	5		5	14		2		6				1																	2	
Jackson Road ES	PreK-5	709	40	5		15	11		1		4																			1	1	2	
JoAnn Leleck ES	HS-5	715	40	6		12	12		2	1	6			1																			
Roscoe R. Nix ES	PreK-2	521	34	4			16		1		9				1							3											
William T. Page ES	PreK-5	389	24	4		6	7		1		4				1																		1
Sherwood ES	K-5	564	31	3		19						3			1				1		2										1	1	
Stonegate ES	K-5	395	23	4		13						3						3															
Westover ES	K-5	293	19	3		9						2					2					3											

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
James Blake HS	1998		297,125	91.09				
Paint Branch HS	1969	2012	347,169	45.98				
Springbrook HS	1960	1994	305,006	25.13	Yes			
Benjamin Banneker MS	1974		117,035	20				
Briggs Chaney MS	1991		115,000	29.4				
William H. Farquhar MS	1968		116,300	20				
Francis Scott Key MS	1966	2009	147,424	20.6				
White Oak MS	1962	1993	140,990	17.3				
Burnt Mills ES	1964	1990	57,318	15.1		4		Yes
Burtonsville ES	1952	1993	71,349	11.9		6		
Cannon Road ES	1967	2012	83,377	4.4	Yes			
Cloverly ES	1961	1989	61,991	10	Yes	2		
Cresthaven ES	1962	2010	76,862	9.8				Yes
Dr. Charles R. Drew ES	1991		73,975	12				
Fairland ES	1992		92,227	11.8				
Galway ES	1967	2009	103,170	9	Yes	2		Yes
Greencastle ES	1988		78,275	18.9		6	LTL	Yes
Jackson Road ES	1959	1995	91,465	8.8				
JoAnn Leleck ES	1952	1974	88,922	6.2	Yes	8	SBHC	Yes
Roscoe R. Nix ES	2006		88,351	8.97	Yes			Yes
William T. Page ES	1965	2003	58,726	9.8		2		Yes
Sherwood ES	1977		81,727	10.85		1		Yes
Stonegate ES	1971		52,468	10.3		4		
Westover ES	1964	1998	54,645	7.6		2		



SCHOOLS

Northwest High School

Planning Issue: Projections indicate enrollment at Northwest High School will exceed capacity by nearly 400 students by the end of the six year CIP planning period. Enrollment also is projected to exceed capacity at Clarksburg High School by over 500 students. The Seneca Valley High School service area is adjacent to the Clarksburg and Northwest high school service areas. A revitalization/expansion project of Seneca Valley High School, scheduled for completion in August 2019, will be designed and constructed with a capacity for 2400 students. The enrollment at Seneca Valley High School is projected to be 1392 students by the end of the six-year planning period. With a capacity of 2400 seats, there will be approximately 1000 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

Clopper Mill Elementary School

Capital Project: Projections indicate enrollment at Clopper Mill Elementary School will exceed capacity by more than 92 seats by the end of the six-year planning period. The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to monitor enrollment and evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of classroom space only. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2020. Relocatable classrooms will be utilized until a solution can be determined for the Northwest Cluster elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Diamond Elementary School

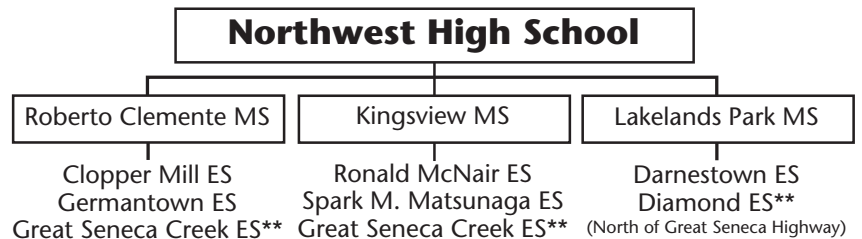
Capital Project: Projections indicate enrollment at Diamond Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition project is scheduled for this school with a completion date of August 2018. An FY 2017 appropriation is approved to construct the

classroom addition. Relocatable classrooms will be utilized until additional capacity can be added.

Spark M. Matsunaga Elementary School

Capital Project: Projections indicate enrollment at Spark M. Matsunaga Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to monitor enrollment and

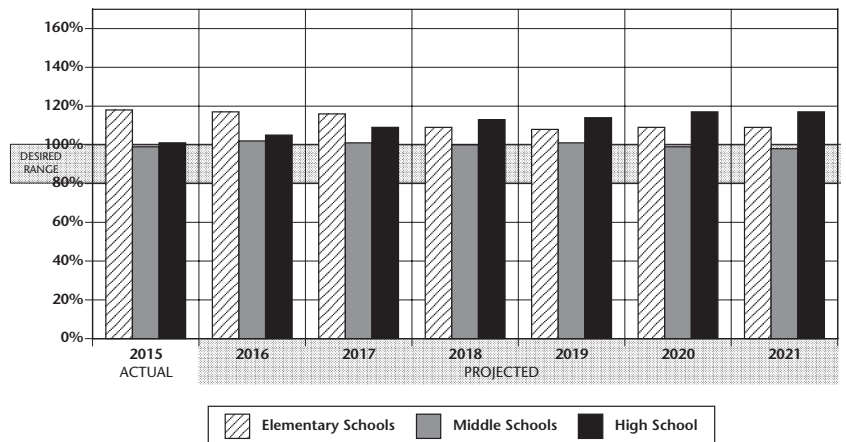
Northwest Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * S. Christa McAuliffe and Sally K. Ride elementary schools (south of Middlebrook Road) also articulate to Roberto Clemente Middle School, but thereafter articulate to Seneca Valley High School.
- * Brown Station and Rachel Carson elementary schools also articulate to Lakelands Park Middle School but thereafter articulate to Quince Orchard High School.
- ** Diamond Elementary School (south of Great Seneca Highway) also articulates to Ridgeview Middle School and to Quince Orchard High School.
- ** A portion of Great Seneca Creek Elementary School articulates to Roberto Clemente Middle School and another portion to Kingsview Middle School.

Northwest Cluster

School Utilizations



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

evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of classroom space only. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2020. Relocatable classrooms will be utilized until a solution can be determined for the Northwest Cluster elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Ronald McNair Elementary School

Capital Project: Projections indicate enrollment at Ronald McNair Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to monitor enrollment and evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of classroom space only. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2020. Relocatable classrooms will be utilized until a solution can be determined for the Northwest Cluster elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Northwest Cluster Elementary School Solution

Capital Project: The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to monitor enrollment and evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of classroom space only. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2020. Relocatable classrooms will be utilized until a solution can be determined for the Northwest Cluster elementary schools. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Diamond ES	Classroom addition	Approved	Aug. 2018
Northwest Cluster ES Solution	Addition	Approved	Aug. 2020

"Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

"Deferred"—Funds have been deferred for a future CIP.

"Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

"Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.

NORTHWEST CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Northwest HS	Program Capacity		2241	2241	2241	2241	2241	2241	2241	2241	2241
	Enrollment		2255	2347	2448	2537	2558	2624	2618	2800	2700
	Available Space		(14)	(106)	(207)	(296)	(317)	(383)	(377)	(559)	(459)
	Comments		See text								
Roberto Clemente MS	Program Capacity		1231	1231	1231	1231	1231	1231	1231	1231	1231
	Enrollment		1281	1361	1329	1286	1286	1278	1292	1300	1200
	Available Space		(50)	(130)	(98)	(55)	(55)	(47)	(61)	(69)	31
	Comments										
Kingsview MS	Program Capacity		1041	1041	1041	1041	1041	1041	1041	1041	1041
	Enrollment		1027	1043	1051	1032	1018	956	917	950	900
	Available Space		14	(2)	(10)	9	23	85	124	91	141
	Comments										
Lakelands Park MS	Program Capacity		1138	1138	1138	1138	1138	1138	1138	1138	1138
	Enrollment		1051	1076	1073	1101	1131	1156	1131	1250	1200
	Available Space		87	62	65	37	7	(18)	7	(112)	(62)
	Comments										
Clopper Mill ES	Program Capacity	CSR	437	437	437	437	437	437	437		
	Enrollment		493	513	511	510	522	522	534		
	Available Space		(56)	(76)	(74)	(73)	(85)	(85)	(97)		
	Comments		See text								
Darnestown ES	Program Capacity		471	471	471	471	471	471	471		
	Enrollment		287	276	278	288	298	304	311		
	Available Space		184	195	193	183	173	167	160		
	Comments										
Diamond ES	Program Capacity		463	463	463	670	670	670	670		
	Enrollment		661	671	687	680	661	672	657		
	Available Space		(198)	(208)	(224)	(10)	9	(2)	13		
	Comments					Addition Complete					
Germantown ES	Program Capacity		329	329	329	329	329	329	329		
	Enrollment		321	329	339	347	344	340	345		
	Available Space		8	0	(10)	(18)	(15)	(11)	(16)		
	Comments										
Great Seneca Creek ES	Program Capacity	CSR	551	551	551	551	551	551	551		
	Enrollment		700	649	625	618	611	614	617		
	Available Space		(149)	(98)	(74)	(67)	(60)	(63)	(66)		
	Comments										
Spark M. Matsunaga ES	Program Capacity		653	653	653	653	653	653	653		
	Enrollment		855	829	824	794	775	794	800		
	Available Space		(202)	(176)	(171)	(141)	(122)	(141)	(147)		
	Comments		See text								
Ronald McNair ES	Program Capacity		623	623	623	623	623	623	623		
	Enrollment		839	846	818	821	808	807	805		
	Available Space		(216)	(223)	(195)	(198)	(185)	(184)	(182)		
	Comments		See text								
Cluster Information	HS Utilization		101%	105%	109%	113%	114%	117%	117%	125%	120%
	HS Enrollment		2255	2347	2448	2537	2558	2624	2618	2800	2700
	MS Utilization		99%	102%	101%	100%	101%	99%	98%	103%	97%
	MS Enrollment		3359	3480	3453	3419	3435	3390	3340	3500	3300
	ES Utilization		118%	117%	116%	109%	108%	109%	109%	115%	115%
	ES Enrollment		4156	4113	4082	4058	4019	4053	4069	4300	4300

NORTHWEST CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Northwest HS	2255	5.2%	28.1%	18.1%	19.7%	28.8%	26.0%	≤ 5.0%	10.2%
Roberto Clemente MS	1281	5.4%	25.1%	25.8%	28.3%	15.1%	33.8%	≤ 5.0%	10.8%
Kingsview MS	1027	5.4%	21.1%	27.5%	13.7%	32.2%	18.1%	≤ 5.0%	5.6%
Lakelands Park MS	1051	≤ 5.0%	13.5%	15.1%	18.4%	48.4%	22.0%	5.6%	11.1%
Clopper Mill ES	495	≤ 5.0%	36.4%	6.1%	44.8%	8.5%	67.3%	24.6%	24.2%
Darnestown ES	287	5.6%	≤ 5.0%	10.1%	5.9%	73.5%	7.3%	≤ 5.0%	5.5%
Diamond ES	661	≤ 5.0%	9.7%	44.3%	12.4%	28.9%	10.3%	23.1%	19.4%
Germantown ES	321	≤ 5.0%	32.4%	18.7%	24.6%	19.6%	35.2%	13.1%	17.1%
Great Seneca Creek ES	700	5.4%	29.6%	12.1%	26.4%	26.1%	38.0%	13.3%	12.2%
Spark M. Matsunaga ES	855	5.7%	19.5%	36.5%	13.5%	24.7%	18.0%	10.3%	7.2%
Ronald McNair ES	839	6.2%	22.4%	30.3%	16.2%	24.7%	25.6%	17.5%	10.7%
Elementary Cluster Total	4158	5.3%	22.2%	25.6%	20.1%	26.6%	27.6%	15.5%	13.1%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table

(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)															Special Education Services																		
															School Based	Cluster Based	Quad Cluster Based				County & Regional Based												
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Northwest HS	9-12	2241	102		98																				4								
Roberto Clemente MS	6-8	1231	60		56								1					2									1						
Kingsview MS	6-8	1041	49		49																												
Lakelands Park MS	6-8	1138	57		52								1							2						2							
Clopper Mill ES	HS-5	437	28	4		4	9	1	1	1	4				1							3											
Darnestown ES	K-5	471	25	4		18						2			1																		
Diamond ES	K-5	463	28	4		14						5			1							3											1
Germantown ES	K-5	329	22	4		10						2			1				3										1		1		
Great Seneca Creek ES	K-5	551	34	4		8	12				6				1										3								
Spark M. Matsunaga ES	K-5	653	34	4		24						4			1																		1
Ronald McNair ES	PreK-5	623	32	5		20			1			5			1																		

NORTHWEST CLUSTER


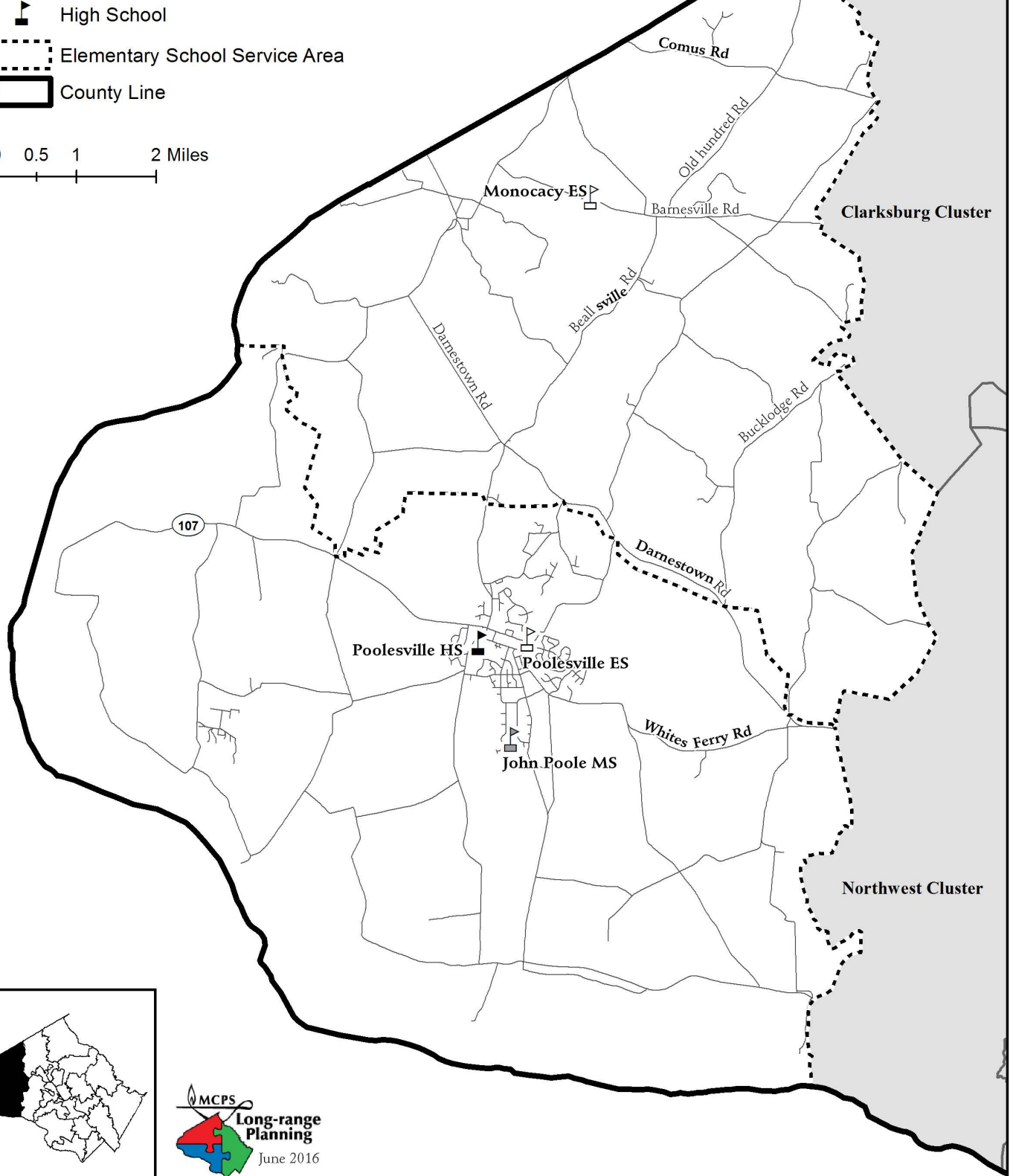
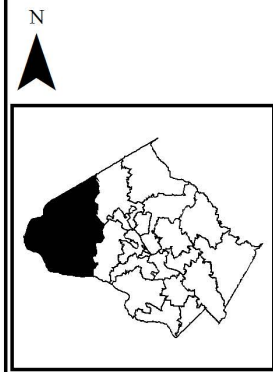
Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Northwest HS	1998		340,867	34.6	Yes			
Roberto Clemente MS	1992		148,246	19.9				
Kingsview MS	1997		140,398	18.5	Yes			
Lakelands Park MS	2005		153,588	8.11	Yes			
Clopper Mill ES	1986		64,851	9	Yes	4		Yes
Darnestown ES	1954	1980	64,840	7.2				Yes
Diamond ES	1975		64,950	10	Yes	5		Yes
Germantown ES	1935	1978	57,668	7.8				Yes
Great Seneca Creek ES	2006		82,511	13.71		3		Yes
Spark M. Matsunaga ES	2001		90,718	11.8		15		Yes
Ronald McNair ES	1990		78,275	10	Yes	6		Yes

Poolesville Cluster

-  Middle School
-  Elementary School
-  High School
-  Elementary School Service Area
-  County Line

0 0.5 1 2 Miles

SCHOOLS

Poolesville High School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2023. An FY 2017 appropriation is approved for facility planning funds to determine the scope and cost of the project. In order for this project to be completed on this schedule, county and state funding must be provided at levels approved in this CIP.

CAPITAL PROJECTS

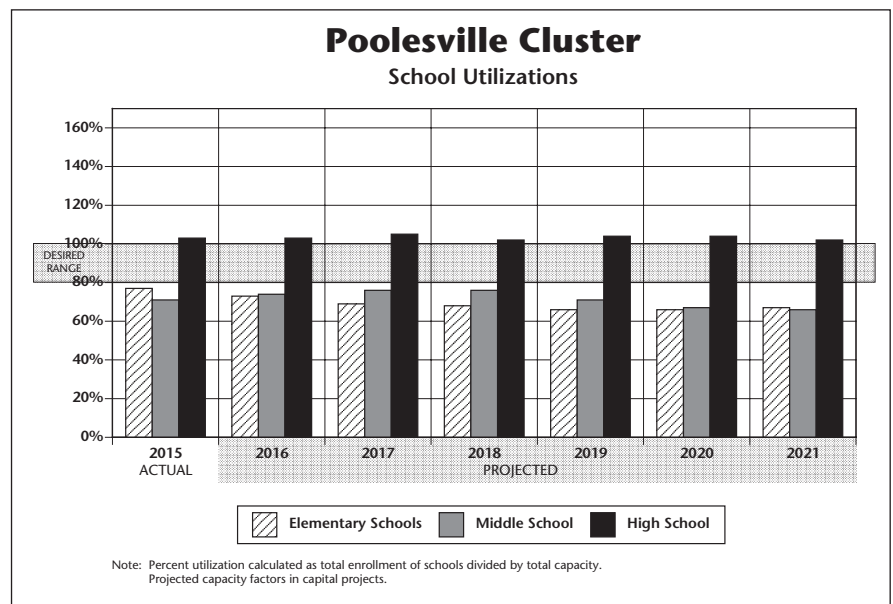
School	Project	Project Status*	Date of Completion
Poolesville HS	Revitalization/expansion	Approved	Aug. 2023, building Aug. 2024, site

*"Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

"Deferred"—Funds have been deferred for a future CIP.

"Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

"Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.



POOLESVILLE CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Poolesville HS		Program Capacity	1170	1170	1170	1170	1170	1170	1170	1170	1170
		Enrollment	1207	1209	1224	1198	1211	1211	1195	1250	1200
		Available Space	(37)	(39)	(54)	(28)	(41)	(41)	(25)	(80)	(30)
		Comments		Facility Planning for Rev/Ex		Planning for Revitalization/ Expansion					
John Poole MS		Program Capacity	468	468	468	468	468	468	468	468	468
		Enrollment	333	345	358	355	330	312	307	350	300
		Available Space	134	122	110	112	138	156	160	118	168
		Comments									
Monocacy ES		Program Capacity	219	219	219	219	219	219	219		
		Enrollment	164	168	162	158	159	160	155		
		Available Space	55	51	57	61	60	59	64		
		Comments									
Poolesville ES		Program Capacity	539	539	539	539	539	539	539		
		Enrollment	421	388	364	355	343	342	351		
		Available Space	118	151	175	184	196	197	188		
		Comments									
Cluster Information		HS Utilization	103%	103%	105%	102%	104%	104%	102%	107%	103%
		HS Enrollment	1207	1209	1224	1198	1211	1211	1195	1250	1200
		MS Utilization	71%	74%	76%	76%	71%	67%	66%	75%	64%
		MS Enrollment	333	345	358	355	330	312	307	350	300
		ES Utilization	77%	73%	69%	68%	66%	66%	67%	79%	79%
		ES Enrollment	585	556	526	513	502	502	506	600	600

POOLESVILLE CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Poolesville HS	1207	6.4%	5.2%	28.5%	8.0%	51.5%	7.0%	≤ 5.0%	≤ 5.0%
John Poole MS	333	≤ 5.0%	≤ 5.0%	≤ 5.0%	10.8%	75.4%	11.1%	≤ 5.0%	≤ 5.0%
Monocacy ES	165	6.1%	6.7%	≤ 5.0%	11.5%	72.7%	18.8%	5.5%	≤ 5.0%
Poolesville ES	421	5.7%	≤ 5.0%	5.2%	10.7%	74.1%	10.5%	≤ 5.0%	7.9%
Elementary Cluster Total	586	5.8%	≤ 5.0%	≤ 5.0%	10.9%	73.7%	12.5%	≤ 5.0%	6.8%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

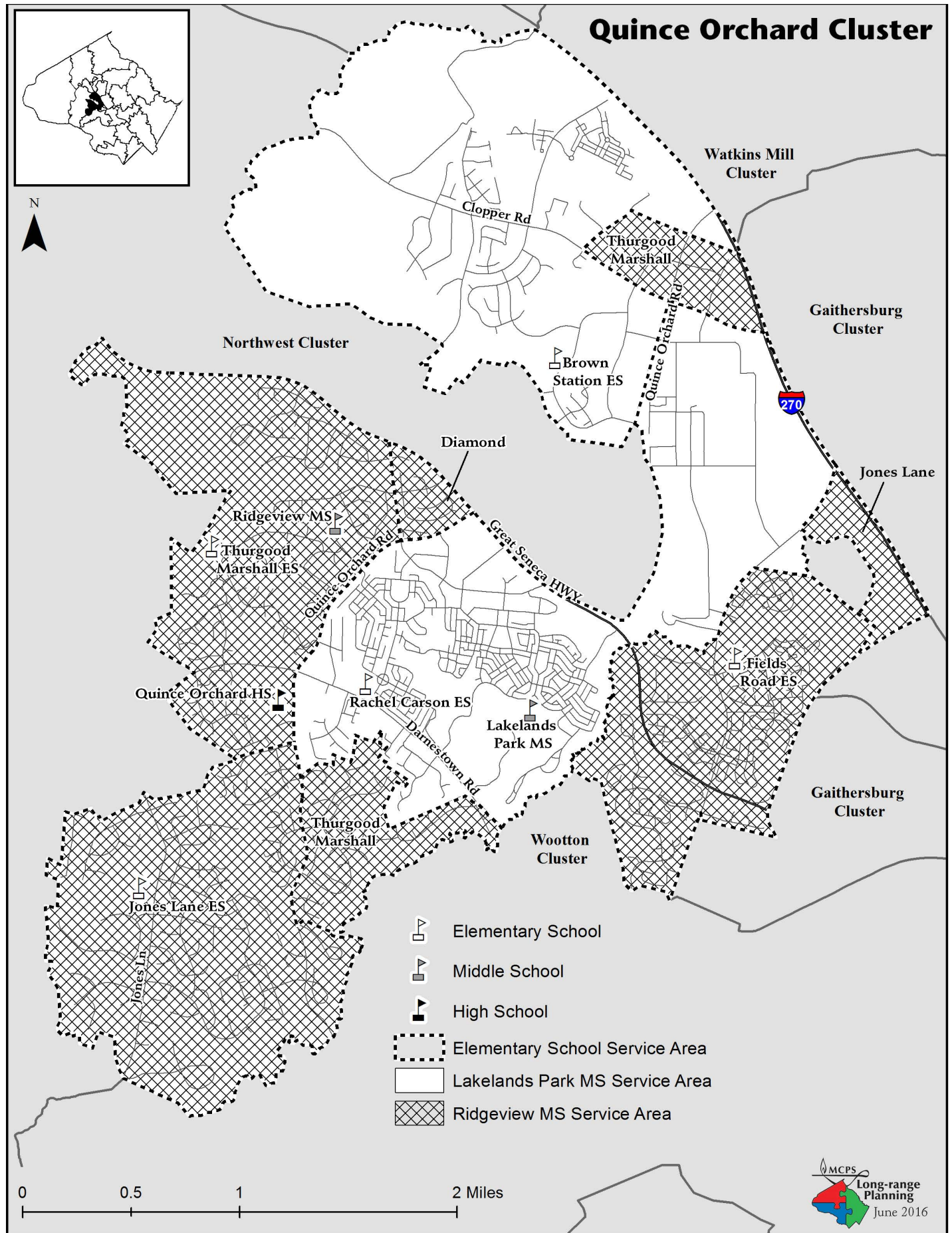
Program Capacity Table

(School Year 2015–2016)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Poolesville HS	9-12	1170	52		52																												
John Poole MS	6-8	468	22		22																												
Monocacy ES	K-5	219	13	3		8						1			1																		
Poolesville ES	K-5	539	28	4		20						3			1																		

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	County Programs	Home School Model
Poolesville HS	1953	1978	165,056	37.2				
John Poole MS	1997		85,669	20.5				
Monocacy ES	1961	1989	42,482	27		1		Yes
Poolesville ES	1960	1978	64,803	12.3				Yes



SCHOOLS

Brown Station Elementary School

Capital Project: Projections indicate enrollment at Brown Station Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. Relocatable classrooms will be utilized until additional capacity can be added as part of the revitalization/expansion project that is scheduled for completion in August 2017. An FY 2016 appropriation was approved to construct this project. Funding was approved in the Department of Health and Human Services Capital Budget to construct a child care classroom.

Rachel Carson Elementary School

Planning Issue: Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. To address the high enrollment at Rachel Carson Elementary School, the Board of Education approved the following studies to explore additional capacity to address the overutilization at Rachel Carson Elementary School:

- The feasibility study that was conducted in 2007 for an addition at Jones Lane Elementary School to relieve Carson Elementary School be updated to determine if a larger addition could be constructed at Jones Lane Elementary School;
- The feasibility study that is planned for the revitalization/expansion project at DuFief Elementary School during the 2014–2015 school year include the possibility of additional capacity;
- The feasibility study that is planned for an addition at Fields Road Elementary School include the possibility of additional capacity; and
- The consideration of a new elementary school in the Quince Orchard Cluster be included in the analysis of options to relieve Rachel Carson Elementary School.

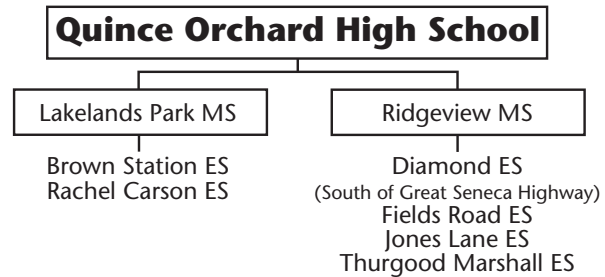
The Board of Education approved the expansion of DuFief Elementary School to accommodate the overutilization of Rachel Carson Elementary School. The Board of Education action can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedRachelCarsonESOverutilization.pdf

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for DuFief Elementary School with a completion date of January 2021. However, the approved FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with

schools that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2022. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F)

An FY 2015 appropriation was completed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT Review Committee must maintain the project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

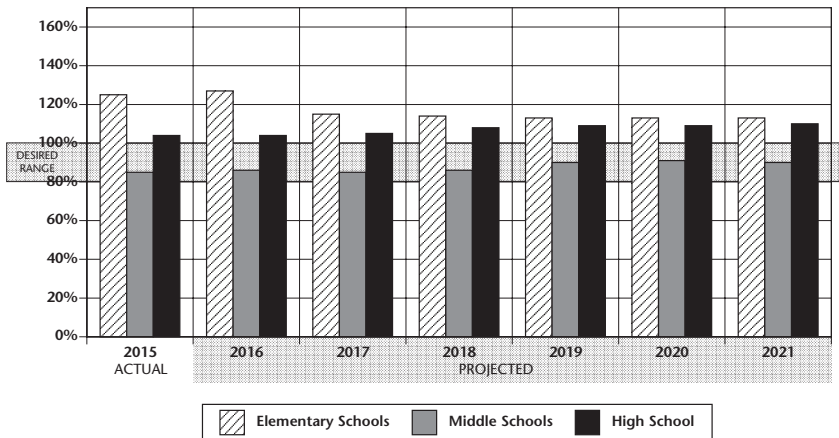
Quince Orchard Cluster Articulation*



*"Cluster" is defined as the collection of elementary schools that articulate to the same high school.

*Diamond (north of Great Seneca Highway) and Darnestown elementary schools also articulate to Lakelands Park Middle School, but thereafter to Northwest High School.

Quince Orchard Cluster School Utilizations



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

Fields Road Elementary School

Capital Project: Previous projections indicated that enrollment at Fields Road Elementary School would exceed capacity by 92 seats or more by the end of the six-year planning period. Therefore, an FY 2015 appropriation was completed for facility planning to determine the feasibility, scope, and cost for a classroom addition. With the revised capacity calculation for class-size reduction schools, the enrollment projections will not exceed 92 seats or more by the end of the current six-year period. A date for the addition will be considered in a future CIP if the enrollment of the school exceeds the capacity by more than 92 seats. Relocatable classrooms will be utilized until additional capacity can be added.

Planning Issue: Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. To address the high enrollment at Rachel Carson Elementary School the Board of Education approved the following studies to explore additional capacity to address the overutilization at Rachel Carson Elementary School:

- The feasibility study that was conducted in 2007 for an addition at Jones Lane Elementary School to relieve Carson Elementary School be updated to determine if a larger addition could be constructed at Jones Lane Elementary School;
- The feasibility study that is planned for the revitalization/expansion project at DuFief Elementary School during the 2014–2015 school year include the possibility of additional capacity;
- The feasibility study that is planned for an addition at Fields Road Elementary School include the possibility of additional capacity; and
- The consideration of a new elementary school in the Quince Orchard Cluster be included in the analysis of options to relieve Rachel Carson Elementary School.

The Board of Education approved the expansion of DuFief Elementary School to accommodate the overutilization of Rachel Carson Elementary School. The Board of Education action can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedRachelCarsonESOverutilization.pdf

Jones Lane Elementary School

Planning Issue: Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. To address the high enrollment at Rachel Carson Elementary School the Board of Education approved the following studies to explore additional capacity to address the overutilization at Rachel Carson Elementary School:

- The feasibility study that was conducted in 2007 for an addition at Jones Lane Elementary School to relieve Carson Elementary School be updated to determine if a larger addition could be constructed at Jones Lane Elementary School;

- The feasibility study that is planned for the revitalization/expansion project at DuFief Elementary School during the 2014–2015 school year include the possibility of additional capacity;
- The feasibility study that is planned for an addition at Fields Road Elementary School include the possibility of additional capacity; and
- The consideration of a new elementary school in the Quince Orchard Cluster be included in the analysis of options to relieve Rachel Carson Elementary School.

The Board of Education superintendent approved the expansion of DuFief Elementary School to accommodate the overutilization of Rachel Carson Elementary School. The Board of Education action can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedRachelCarsonESOverutilization.pdf

Thurgood Marshall Elementary School

Capital Project: Projections indicate that Thurgood Marshall Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A feasibility study was conducted in FY 2008 to determine the feasibility, cost, and scope of an addition to Thurgood Marshall Elementary School. Although revised enrollment projections indicate that enrollment at Thurgood Marshall Elementary School will exceed capacity by 118 seats by the end of the six-year planning period, due to fiscal constraints in the county, a space deficit of 125 seats was identified to fund an elementary school addition project in this CIP. Therefore, no funds were recommended in this CIP for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Brown Station ES	Revitalization/expansion	Approved	Aug. 2017
Fields Road ES	Classroom addition	Deferred	TBD
Thurgood Marshall ES	Classroom addition	Deferred	TBD

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

QUINCE ORCHARD CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Quince Orchard HS		Program Capacity	1857	1857	1857	1857	1857	1857	1857	1857	1857
		Enrollment	1924	1938	1959	1997	2028	2024	2050	2200	2100
		Available Space	(67)	(81)	(102)	(140)	(171)	(167)	(193)	(343)	(243)
		Comments									
Lakelands Park MS		Program Capacity	1138	1138	1138	1138	1138	1138	1138	1138	1138
		Enrollment	1051	1076	1073	1101	1131	1156	1131	1250	1200
		Available Space	87	62	65	37	7	(18)	7	(112)	(62)
		Comments									
Ridgeview MS		Program Capacity	979	963	963	963	963	963	963	963	963
		Enrollment	746	739	705	713	756	760	763	850	800
		Available Space	233	224	258	250	207	203	200	113	163
		Comments	+1 AUT	+1 AUT							
Brown Station ES	CSR	Program Capacity	446	446	709	709	709	709	709		
		Enrollment	501	513	510	515	539	552	581		
		Available Space	(55)	(67)	199	194	170	157	128		
		Comments		@ Emory Grove	Rev/Ex Complete						
Rachel Carson ES		Program Capacity	667	667	667	667	667	667	667		
		Enrollment	1045	1072	1066	1035	1018	998	990		
		Available Space	(378)	(405)	(399)	(368)	(351)	(331)	(323)		
		Comments	See text								
Fields Road ES	CSR	Program Capacity	429	429	429	429	429	429	429		
		Enrollment	469	472	484	475	460	465	479		
		Available Space	(40)	(43)	(55)	(46)	(31)	(36)	(50)		
		Comments									
Jones Lane ES		Program Capacity	441	441	441	441	441	441	441		
		Enrollment	466	460	462	458	459	459	445		
		Available Space	(25)	(19)	(21)	(17)	(18)	(18)	(4)		
		Comments									
Thurgood Marshall ES		Program Capacity	535	535	535	535	535	535	535		
		Enrollment	674	676	670	680	657	658	653		
		Available Space	(139)	(141)	(135)	(145)	(122)	(123)	(118)		
		Comments									
Cluster Information		HS Utilization	104%	104%	105%	108%	109%	109%	110%	118%	113%
		HS Enrollment	1924	1938	1959	1997	2028	2024	2050	2200	2100
		MS Utilization	85%	86%	85%	86%	90%	91%	90%	100%	95%
		MS Enrollment	1797	1815	1778	1814	1887	1916	1894	2100	2000
		ES Utilization	125%	127%	115%	114%	113%	113%	113%	119%	119%
			ES Enrollment	3155	3193	3192	3163	3133	3132	3300	3300

QUINCE ORCHARD CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Quince Orchard HS	1924	≤ 5.0%	14.9%	13.1%	23.8%	43.8%	22.4%	7.3%	10.3%
Lakelands Park MS	1051	≤ 5.0%	13.5%	15.1%	18.4%	48.4%	22.0%	5.6%	11.1%
Ridgeview MS	746	5.5%	15.5%	14.1%	25.2%	39.5%	30.0%	5.9%	10.0%
Brown Station ES	501	≤ 5.0%	32.9%	11.6%	43.7%	6.6%	68.5%	28.9%	29.2%
Rachel Carson ES	1045	7.2%	6.4%	15.3%	20.5%	50.6%	20.5%	13.6%	9.3%
Fields Road ES	469	≤ 5.0%	21.1%	15.6%	28.4%	29.9%	41.4%	20.0%	14.3%
Jones Lane ES	466	6.0%	12.7%	9.9%	24.2%	46.8%	27.7%	17.0%	6.6%
Thurgood Marshall ES	674	≤ 5.0%	16.6%	18.1%	28.2%	31.9%	30.7%	13.8%	14.4%
Elementary Cluster Total	3155	5.7%	15.9%	14.5%	27.5%	36.0%	35.0%	17.8%	14.0%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table



(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)		Special Education Services																																
		School Based	Cluster Based	Quad Cluster Based				County & Regional Based																										
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER	
Quince Orchard HS	9-12	1857	86		80								3							1						2								
Lakelands Park MS	6-8	1138	57		52								1						2							2								
Ridgeview MS	6-8	979	48		45								1									2												
Brown Station ES	HS-5	446	27	4		5	8		1	1	4				1															1	2			
Rachel Carson ES	PreK-5	667	35	5		20			1			7			1																		1	
Fields Road ES	PreK-5	429	30	5		6	9	1			4				1							4												
Jones Lane ES	K-5	441	27	5		14						3			1		4																	
Thurgood Marshall ES	K-5	535	32	4		16						4			1																1	3		3

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Quince Orchard HS	1988		284,912	30.1				
Lakelands Park MS	2005		153,588	8.11	Yes			
Ridgeview MS	1975		139,742	20		4		
Brown Station ES	1969		58,338	9	Yes	6		Yes
Rachel Carson ES	1990		78,547	12.4		11		Yes
Fields Road ES	1973		72,302	10		4		Yes
Jones Lane ES	1987		60,679	12.1		4		Yes
Thurgood Marshall ES	1993		77,798	12		5		Yes

Rockville Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area

0 0.5 1 2 Miles

Sherwood Cluster

Northeast Consortium

Magruder Cluster

Flower Valley ES

Lucy V. Barnsley ES

Earle B. Wood MS

Rock Creek Valley ES

Meadow Hall ES

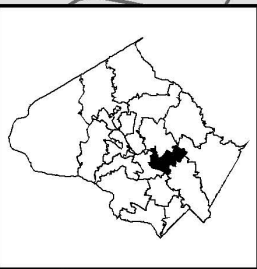
Rockville HS

Maryvale ES

Richard Montgomery Cluster

Downcounty Consortium

Walter Johnson Cluster



SCHOOLS

Earle B. Wood Middle School

Capital Project: Projections indicate enrollment at Earle B. Wood Middle School will exceed capacity by 150 seats or more by the end of the six-year planning period. An FY 2017 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Lucy V. Barnsley Elementary School

Capital Project: Projections indicate enrollment at Lucy V. Barnsley Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition is approved for the school with a completion date of August 2018. An FY 2017 appropriation is approved to construct the classroom addition.

Maryvale Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of January 2020. An FY 2016 appropriation for planning funds was approved to begin the architectural design for this project. On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School campus when the revitalization/expansion project is complete.

In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Meadow Hall Elementary School

Capital Project: Because projections indicated enrollment at Meadow Hall Elementary School would exceed capacity by 92 seats or more by the end of the six-year period, an FY 2013 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Although revised enrollment projections indicate that enrollment at Meadow Hall Elementary School will exceed capacity by 106 seats by the end of the six-year planning period, due to fiscal constraints in the county, a space deficit of 125 seats was identified to fund an elementary school addition project in this CIP. Therefore, no funds were recommended in this CIP for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Earle B. Wood MS	Classroom addition	Proposed	TBD
Lucy V. Barnsley ES	Classroom addition	Approved	Aug. 2018
Maryvale ES	Revitalization/expansion, with collocation of Carl Sandburg LC	Approved	Jan. 2020
Meadow Hall ES	Classroom addition	Deferred	TBD

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

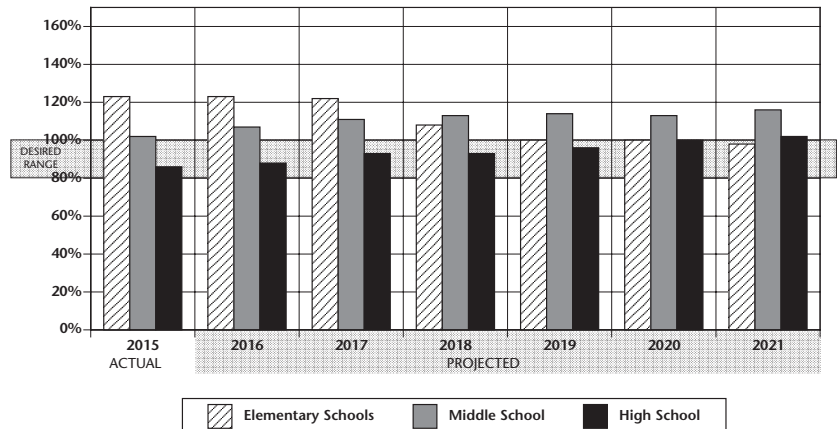
*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Rockville Cluster

School Utilizations



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

ROCKVILLE CLUSTER

Projected Enrollment and Space Availability Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Rockville HS		Program Capacity	1570	1570	1570	1570	1570	1570	1570	1570	1570
		Enrollment	1349	1376	1466	1466	1511	1571	1596	1650	1550
		Available Space	222	194	104	104	60	0	(26)	(80)	20
		Comments									
Earle B. Wood MS		Program Capacity	952	952	952	952	952	952	952	952	952
		Enrollment	968	1016	1056	1073	1090	1077	1106	1150	1100
		Available Space	(16)	(64)	(104)	(121)	(138)	(125)	(154)	(198)	(148)
		Comments		Facility Planning for Addition							
Lucy V. Barnsley ES	CSR	Program Capacity	399	399	399	673	673	673	673		
		Enrollment	712	670	656	649	638	628	623		
		Available Space	(313)	(271)	(257)	24	35	45	50		
		Comments				Addition Complete					
Flower Valley ES		Program Capacity	429	429	429	429	429	429	429		
		Enrollment	497	479	488	466	452	443	439		
		Available Space	(68)	(50)	(59)	(37)	(23)	(14)	(10)		
		Comments									
Maryvale ES	CSR	Program Capacity	626	626	626	626	778	778	778		
		Enrollment	619	637	650	653	654	648	646		
		Available Space	7	(11)	(24)	(27)	124	130	132		
		Comments	Planning for Revitalization/Expansion			@ North Lake	Rev/Ex Complete Jan. 2020				
Meadow Hall ES	CSR	Program Capacity	353	353	353	353	353	353	353		
		Enrollment	463	498	479	483	477	483	459		
		Available Space	(110)	(145)	(126)	(130)	(124)	(130)	(106)		
		Comments									
Rock Creek Valley ES	CSR	Program Capacity	403	403	403	403	403	403	403		
		Enrollment	433	442	420	428	424	427	413		
		Available Space	(30)	(39)	(17)	(25)	(21)	(24)	(10)		
		Comments									
Cluster Information		HS Utilization	86%	88%	93%	93%	96%	100%	102%	105%	99%
		HS Enrollment	1349	1376	1466	1466	1511	1571	1596	1650	1550
		MS Utilization	102%	107%	111%	113%	114%	113%	116%	121%	116%
		MS Enrollment	968	1016	1056	1073	1090	1077	1106	1150	1100
		ES Utilization	123%	123%	122%	108%	100%	100%	98%	99%	99%
		ES Enrollment	2724	2726	2693	2679	2645	2629	2580	2600	2600

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014-2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Rockville HS	1349	≤ 5.0%	13.4%	11.3%	38.8%	32.5%	33.1%	10.3%	11.1%
Earle B. Wood MS	968	≤ 5.0%	13.2%	11.5%	38.3%	32.2%	35.7%	8.3%	11.4%
Lucy V. Barnsley ES	712	7.0%	9.7%	13.6%	31.5%	38.2%	27.5%	12.2%	11.9%
Flower Valley ES	497	5.2%	14.5%	10.3%	24.9%	45.1%	28.2%	15.9%	14.0%
Maryvale ES	619	7.3%	26.3%	9.9%	30.7%	25.5%	42.0%	25.2%	12.7%
Meadow Hall ES	463	≤ 5.0%	11.7%	9.9%	53.3%	21.0%	53.3%	23.1%	15.7%
Rock Creek Valley ES	433	8.3%	10.2%	15.7%	37.2%	28.4%	31.4%	20.1%	8.7%
Elementary Cluster Total	2724	6.4%	14.8%	11.9%	34.7%	32.1%	37.0%	19.5%	12.5%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.*

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table







(School Year 2015–2016)

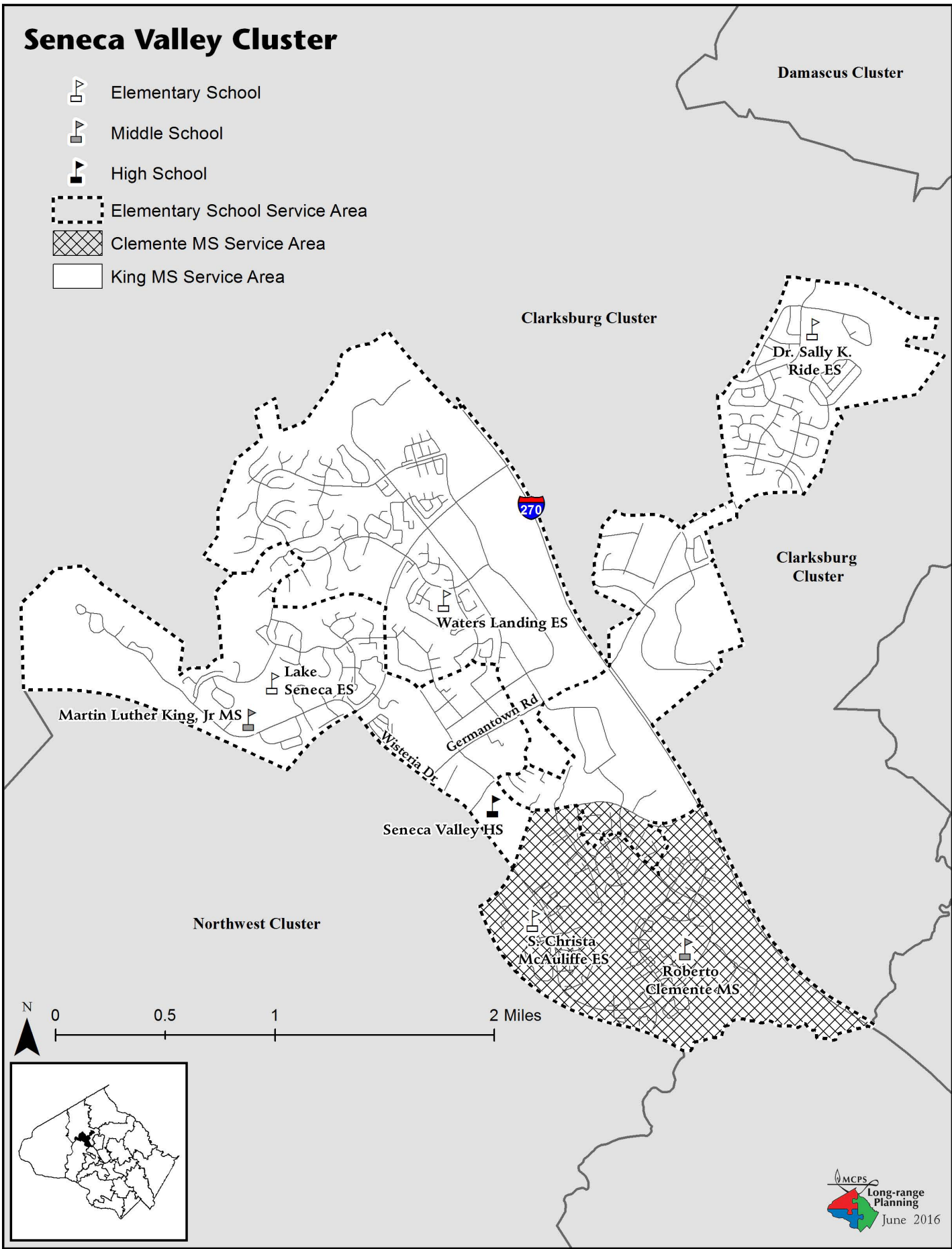
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Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Rockville HS	1968	2004	316,973	29.61				
Earle B. Wood MS	1965	2001	152,588	8.5	Yes			
Lucy V. Barnsley ES	1965	1998	72,024	10		10		
Flower Valley ES	1967	1996	61,567	9.3		1		
Maryvale ES	1969		92,050	17.7		1	LTL	
Meadow Hall ES	1956	1994	61,694	8.4	Yes	5		
Rock Creek Valley ES	1964	2001	76,692	10.4		4		

Seneca Valley Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Clemente MS Service Area
-  King MS Service Area



CLUSTER PLANNING ISSUES

Planning Issues: The 2009 adopted Germantown Employment Area Sector Plan provides for up to 10,200 mostly multi-family residential units. The majority of planned residential development is located in the Seneca Valley Cluster. The plan requires some redevelopment of shopping centers and some other commercial uses. In addition, the plan anticipates construction of the Corridor Cities Transitway to support the higher housing densities. It is anticipated that the plan will take 20 to 30 years to build-out. The pace of construction will be market driven. A future elementary school site is included in the plan.

SCHOOLS

Seneca Valley High School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2019. An FY 2014 appropriation was approved for planning funds to begin the architectural design for the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Planning Issue: Although a classroom addition opened in August 2015 to accommodate the overutilization at Clarksburg High School, student enrollment will continue to exceed capacity by over 500 students by the end of the six-year CIP planning period. Enrollment also is projected to exceed capacity at Northwest High School by nearly 400 students. The Seneca Valley High School service area is adjacent to the Clarksburg and Northwest high school service areas. A revitalization/expansion project of Seneca Valley High School, scheduled for completion in August 2019, will be designed and constructed with a capacity for 2400 students. The enrollment at Seneca Valley High School is projected to be 1392 students by the end of the six-year planning period. With a capacity of 2400 seats, there will be approximately 1000 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

Lake Seneca Elementary School

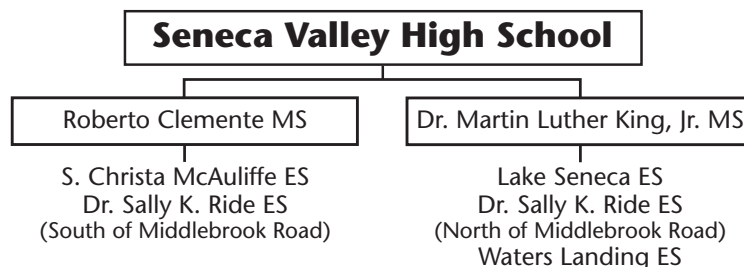
Capital Project: Because projections indicated enrollment at Lake Seneca Elementary School would exceed capacity by 92 seats or more by the end of the six-year period, an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Although revised enrollment projections indicate that enrollment at Lake Seneca Elementary School will exceed capacity by 113 seats by the end of the six-year

planning period, due to fiscal constraints in the county, a space deficit of 125 seats was identified to fund an elementary school addition project in this CIP. Therefore, no funds were recommended in this CIP for a classroom addition. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

S. Christa McAuliffe Elementary School

Capital Project: Projections indicate enrollment at S. Christa McAuliffe Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. A classroom addition is scheduled for this school with a completion date of August 2019. An FY 2017 appropriation is approved for planning funds to begin the architectural design for a classroom addition. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

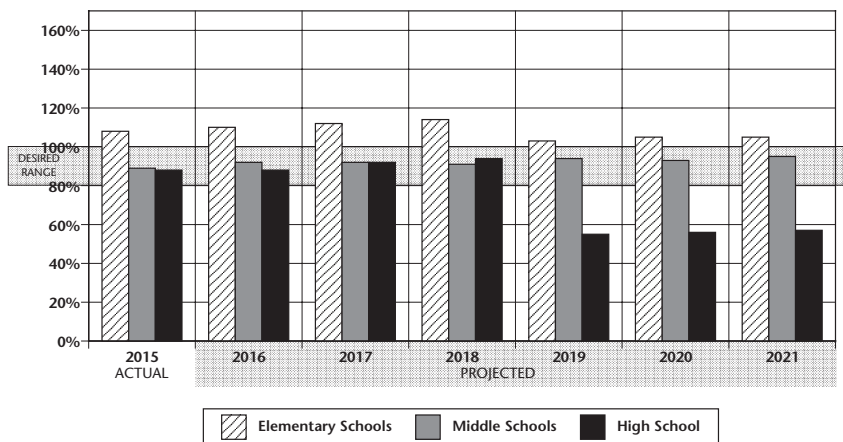
Seneca Valley Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clopper Mill, Germantown, and a portion of Great Seneca Creek elementary schools also articulate to Roberto Clemente Middle School, but thereafter articulate to Northwest High School.

Seneca Valley Cluster

School Utilizations



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

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Seneca Valley HS	Revitalization/ expansion	Programmed	Aug. 2019, building Aug. 2020, site
Lake Seneca ES	Classroom addition	Deferred	TBD
S. Christa McAuliffe ES	Classroom addition	Approved	Aug. 2019

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

SENECA VALLEY CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Seneca Valley HS		Program Capacity	1361	1361	1361	1361	2423	2423	2423	2423	2423
		Enrollment	1198	1191	1258	1277	1329	1362	1392	1500	1400
		Available Space	163	170	103	84	1094	1061	1031	923	1023
		Comments	Planning for Rev/Ex See text		Revitalization/ Expansion in Progress		Rev/Ex Complete				
Roberto Clemente MS		Program Capacity	1231	1231	1231	1231	1231	1231	1231	1231	1231
		Enrollment	1281	1361	1329	1286	1286	1278	1292	1350	1300
		Available Space	(50)	(130)	(98)	(55)	(55)	(47)	(61)	(119)	(69)
		Comments									
Martin Luther King, Jr. MS		Program Capacity	905	905	905	905	905	905	905	905	905
		Enrollment	627	597	643	650	725	716	735	800	750
		Available Space	278	308	262	255	180	189	170	105	155
		Comments									
Lake Seneca ES	CSR	Program Capacity	415	415	415	415	415	415	415		
		Enrollment	509	515	523	528	518	514	528		
		Available Space	(94)	(100)	(108)	(113)	(103)	(99)	(113)		
		Comments									
S. Christa McAuliffe ES	CSR	Program Capacity	531	531	531	531	762	762	762		
		Enrollment	640	653	668	689	704	727	720		
		Available Space	(109)	(122)	(137)	(158)	58	35	42		
		Comments		Planning for Addition		Addition Complete					
Dr. Sally K. Ride ES	CSR	Program Capacity	472	472	472	472	472	472	472		
		Enrollment	516	530	530	537	528	537	529		
		Available Space	(44)	(58)	(58)	(65)	(56)	(65)	(57)		
		Comments									
Waters Landing ES	CSR	Program Capacity	776	776	776	776	776	776	776		
		Enrollment	701	715	740	752	752	763	760		
		Available Space	75	61	36	24	24	13	16		
		Comments									
Cluster Information		HS Utilization	88%	88%	92%	94%	55%	56%	57%	62%	58%
		HS Enrollment	1198	1191	1258	1277	1329	1362	1392	1500	1400
		MS Utilization	89%	92%	92%	91%	94%	93%	95%	101%	96%
		MS Enrollment	1908	1958	1972	1936	2011	1994	2027	2150	2050
		ES Utilization	108%	110%	112%	114%	103%	105%	105%	99%	99%
		ES Enrollment	2366	2413	2461	2506	2502	2541	2537	2400	2400

SENECA VALLEY CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Seneca Valley HS	1198	≤ 5.0%	35.7%	11.4%	29.5%	19.5%	38.4%	9.9%	15.9%
Roberto Clemente MS	1281	5.4%	25.1%	25.8%	28.3%	15.1%	33.8%	≤ 5.0%	10.8%
Martin Luther King, Jr MS	627	5.3%	35.9%	13.6%	28.4%	16.7%	47.8%	7.5%	15.5%
Lake Seneca ES	509	5.9%	38.1%	6.7%	32.4%	16.9%	54.8%	22.8%	19.8%
S. Christa McAuliffe ES	640	7.7%	37.5%	8.3%	30.0%	16.2%	49.1%	20.6%	16.9%
Dr. Sally K. Ride ES	516	≤ 5.0%	40.3%	17.4%	25.8%	11.8%	49.4%	19.8%	17.0%
Waters Landing ES	701	6.3%	38.1%	5.3%	35.4%	14.7%	52.6%	22.8%	16.6%
Elementary Cluster Total	2366	6.2%	38.4%	9.0%	31.2%	15.0%	51.0%	21.4%	17.5%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

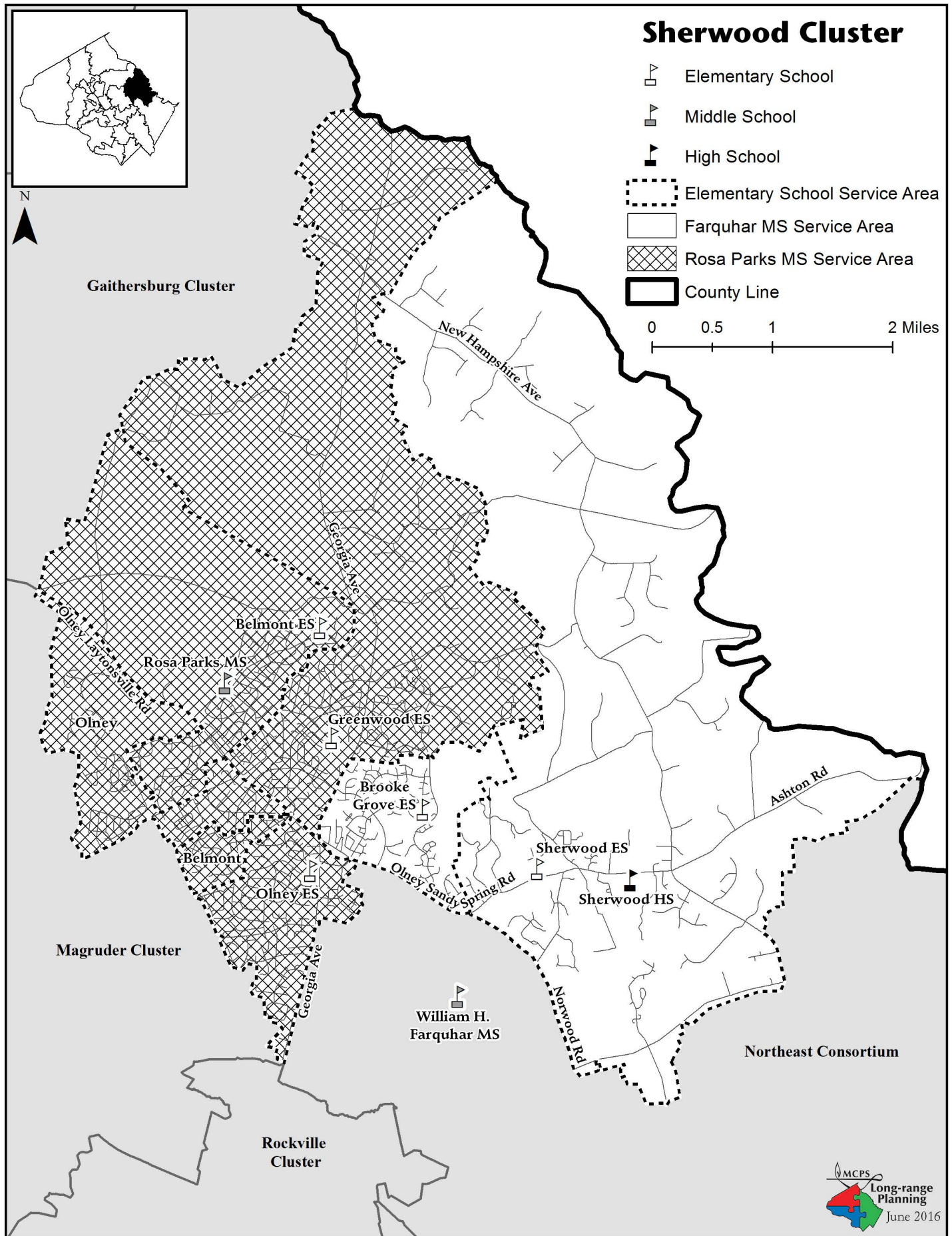
Program Capacity Table

(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)																Special Education Services																			
																School Based	Cluster Based	Quad Cluster Based				County & Regional Based													
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER		
Seneca Valley HS	9-12	1361	66		56								3	1					4	2															
Roberto Clemente MS	6-8	1231	60		56								1						2								1								
Martin Luther King, Jr MS	6-8	905	43		42								1																						
Lake Seneca ES	K-5	415	26	4		3	10		1		4																			1	1	2			
S. Christa McAuliffe ES	HS-5	531	33	5		7	12			1	6					2																			
Dr. Sally K. Ride ES	HS-5	472	33	5		2	9		1	1	6				1	1	7																		
Waters Landing ES	K-5	776	43	3		16	14				7								3																

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Seneca Valley HS	1974		251,278	29.4		1		
Roberto Clemente MS	1992		148,246	19.9				
Martin Luther King, Jr MS	1996		135,867	19				
Lake Seneca ES	1985		58,770	9.4		9		
S. Christa McAuliffe ES	1987		77,240	10.6	Yes	8		
Dr. Sally K. Ride ES	1994		78,686	13.5		4		
Waters Landing ES	1988		101,352	10				Yes



SCHOOLS

William H. Farquhar Middle School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2016. An FY 2015 appropriation for construction funds was approved to construct the project on an adjacent property.

Belmont Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2021. However, the approved FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2022. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2015 appropriation was completed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT Review Committee must maintain the project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

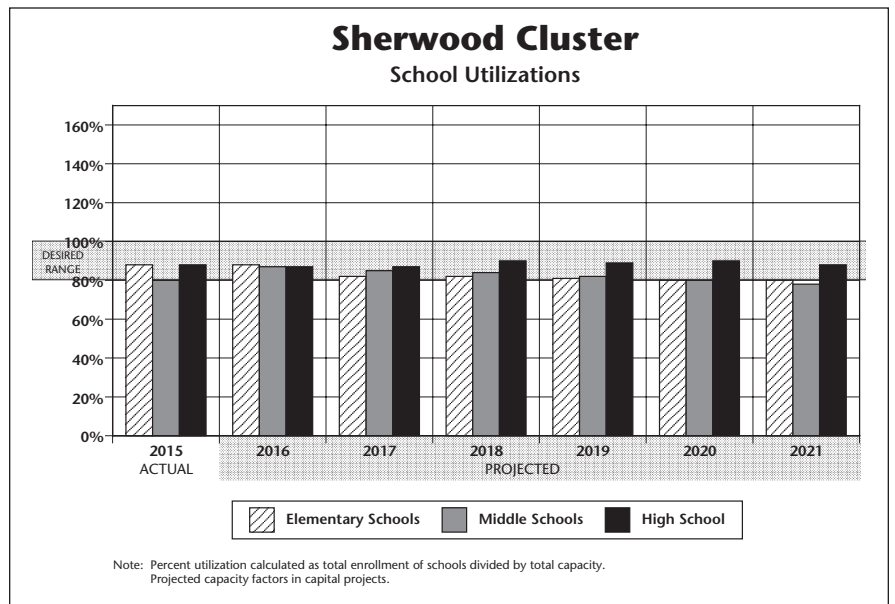
School	Project	Project Status*	Date of Completion
Farquhar MS	Revitalization/expansion	Approved	Aug. 2016
Belmont ES	Revitalization/expansion	Programmed	Aug. 2022 (delayed)

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.



SHERWOOD CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2017–2022 CIP and Non-CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Sherwood HS		Program Capacity	2166	2166	2166	2166	2166	2166	2166	2166	2166
		Enrollment	1903	1876	1895	1944	1918	1939	1915	1950	1900
		Available Space	263	290	271	222	248	227	251	216	266
		Comments									
William H. Farquhar MS		Program Capacity	906	752	752	752	752	752	752	752	752
		Enrollment	599	622	596	594	576	569	545	600	550
		Available Space	307	130	156	158	176	183	207	152	202
		Comments	Rev/Ex in Progress	Rev/Ex Complete							
Rosa Parks MS		Program Capacity	978	978	978	978	978	978	978	978	978
		Enrollment	905	883	878	852	851	823	805	850	800
		Available Space	72	94	100	126	126	154	172	128	178
		Comments									
Belmont ES		Program Capacity	425	425	425	425	425	425	425		
		Enrollment	313	320	320	321	316	315	321		
		Available Space	112	105	105	104	109	110	104		
		Comments			Planning for Revitalization/Expansion			Move to North Lake Jan. 2021	@ North Lake		
Brooke Grove ES		Program Capacity	518	518	518	518	518	518	518		
		Enrollment	387	402	328	385	379	382	376		
		Available Space	131	116	190	133	139	136	142		
		Comments									
Greenwood ES		Program Capacity	585	585	585	585	585	585	585		
		Enrollment	480	465	429	410	404	408	410		
		Available Space	105	120	156	175	181	177	175		
		Comments									
Olney ES		Program Capacity	584	584	584	584	584	584	584		
		Enrollment	648	647	616	611	601	581	567		
		Available Space	(64)	(63)	(32)	(27)	(17)	3	17		
		Comments									
Sherwood ES		Program Capacity	564	564	564	564	564	564	564		
		Enrollment	516	510	497	474	473	462	468		
		Available Space	48	54	67	90	91	102	96		
		Comments									
Cluster Information		HS Utilization	88%	87%	87%	90%	89%	90%	88%	90%	88%
		HS Enrollment	1903	1876	1895	1944	1918	1939	1915	1950	1900
		MS Utilization	80%	87%	85%	84%	82%	80%	78%	84%	78%
		MS Enrollment	1504	1505	1474	1446	1427	1392	1350	1450	1350
		ES Utilization	88%	88%	82%	82%	81%	80%	80%	90%	90%
		ES Enrollment	2344	2344	2190	2201	2173	2148	2142	2400	2400

SHERWOOD CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Sherwood HS	1903	≤ 5.0%	16.8%	11.8%	15.4%	52.1%	17.1%	8.9%	7.0%
William H. Farquhar MS	599	5.8%	18.2%	13.4%	14.4%	48.2%	12.4%	≤ 5.0%	6.1%
Rosa Parks MS	905	5.1%	10.3%	10.3%	11.0%	63.2%	9.7%	≤ 5.0%	≤ 5.0%
Belmont ES	313	≤ 5.0%	≤ 5.0%	6.7%	10.5%	73.2%	6.1%	≤ 5.0%	6.1%
Brooke Grove ES	387	≤ 5.0%	20.2%	15.8%	14.5%	46.3%	22.5%	11.9%	6.8%
Greenwood ES	480	7.3%	7.7%	9.4%	10.2%	65.4%	8.7%	6.7%	≤ 5.0%
Olney ES	648	6.6%	15.7%	14.5%	15.4%	47.7%	19.3%	10.3%	10.2%
Sherwood ES	516	5.2%	18.4%	13.4%	13.4%	49.6%	19.4%	5.8%	9.8%
Elementary Cluster Total	2344	5.6%	14.0%	12.4%	13.1%	54.9%	15.9%	7.9%	7.8%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

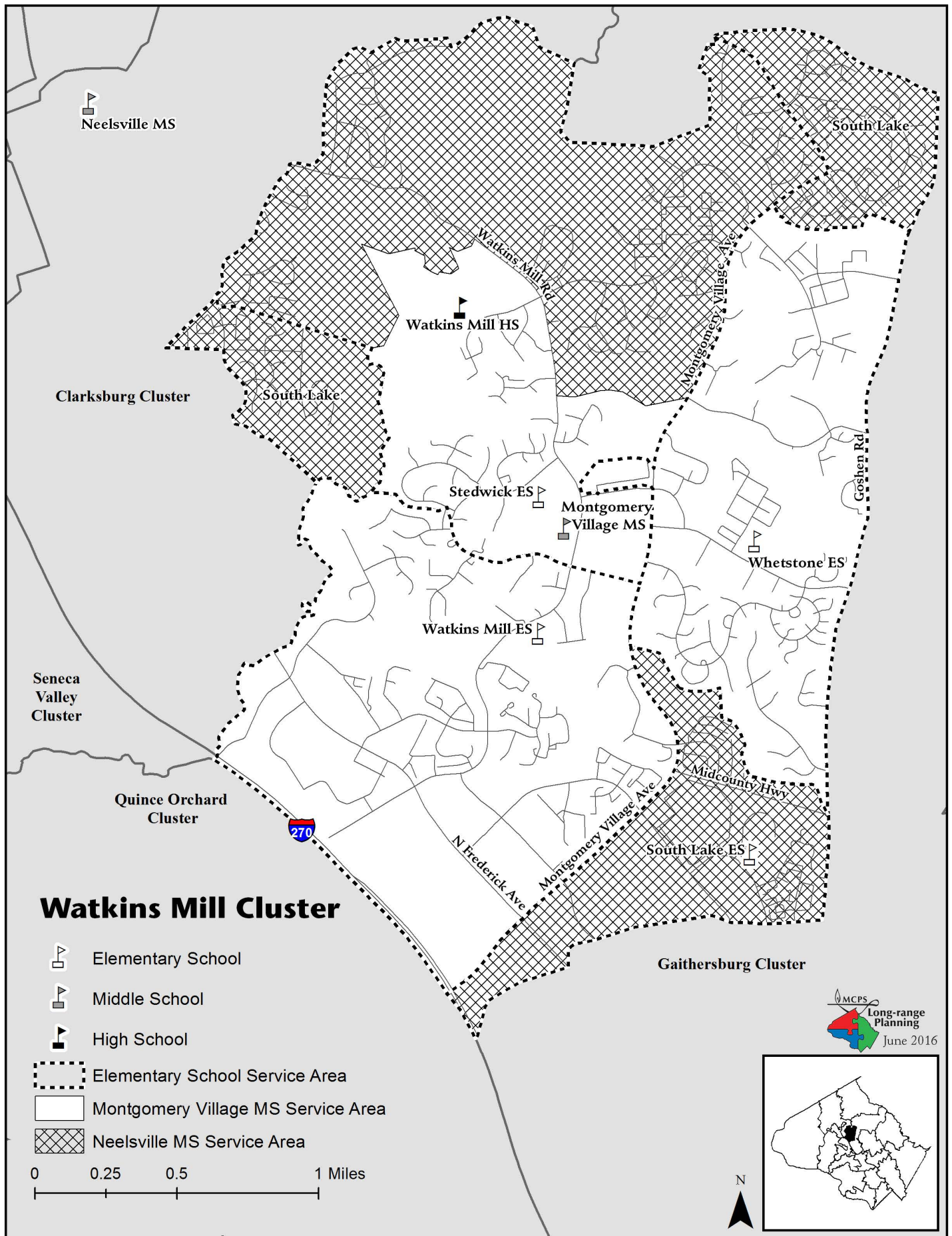
Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.

Program Capacity Table
(School Year 2015–2016)

Program Capacity Table (School Year 2015–2016)		Special Education Services																																
		School Based	Cluster Based	Quad Cluster Based					County & Regional Based																									
Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER	
Sherwood HS	9-12	2166	101		93								4						1	2													1	
William H. Farquhar MS	6-8	906	44		42														1	1														
Rosa Parks MS	6-8	978	46		46																													
Belmont ES	K-5	425	23	4		16						2			1																			
Brooke Grove ES	PreK-5	518	30	4		17	1					2			1		5																	
Greenwood ES	K-5	585	29	3		22						3			1																			
Olney ES	K-5	584	30	4		21						4			1																			
Sherwood ES	K-5	564	31	3		19						3			1				1		2									1	1			

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Sherwood HS	1950	1991	333,154	49.3				
William H. Farquhar MS	1968		116,300	20				
Rosa Parks MS	1992		137,469	24.1	Yes			
Belmont ES	1974		49,279	10.5		1		Yes
Brooke Grove ES	1990		72,582	10.96				Yes
Greenwood ES	1970		64,609	10	Yes			Yes
Olney ES	1954	1990	68,755	9.9				Yes
Sherwood ES	1977		81,727	10.85		1		Yes



SCHOOLS

Neelsville Middle School

Capital Project: Because projections previously indicated enrollment at Neelsville Middle School would exceed capacity by 150 seats or more by the end of the six-year period, an FY 2015 appropriation was completed for facility planning to determine the feasibility, scope, and cost for a classroom addition. However, the current enrollment projections indicates that the enrollment will only exceed capacity by 131 seats. Given that the space deficit does not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were recommended in this CIP for a classroom addition. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

South Lake Elementary School

Capital Project: Previous projections indicated enrollment at South Lake Elementary School would exceed capacity by 92 seats or more by the end of the six-year planning period. Therefore an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. With the revised capacity calculation for class-size reduction schools, the current enrollment projections indicate that the enrollment will only exceed capacity by 54 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 92 seats or more for consideration of an addition project, no funds were recommended in this CIP for an addition project. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Neelsville MS	Classroom addition	Deferred	TBD
South Lake ES	Classroom addition	Deferred	TBD
	SBHC	Deferred	TBD

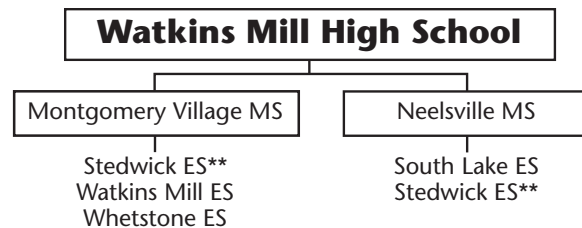
"Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

"Deferred"—Funds have been deferred for a future CIP.

"Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

"Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.

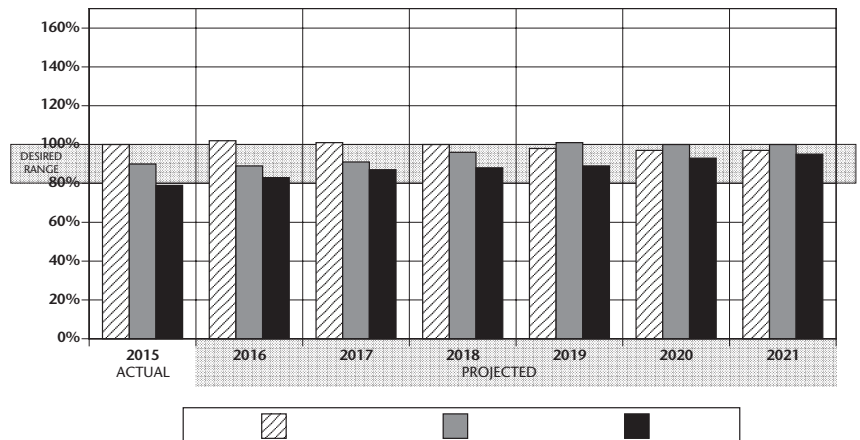
Watkins Mill Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Capt. James Daly Elementary School and Fox Chapel Elementary School also articulate to Neelsville Middle School but thereafter to Clarksburg High School.
- ** A portion of Stedwick Elementary School articulates to Montgomery Village Middle School, and another portion articulates to Neelsville Middle School.

Watkins Mill Cluster

School Utilizations



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

WATKINS MILL CLUSTER

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available






Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Watkins Mill HS		Program Capacity	1942	1942	1942	1942	1942	1942	1942	1942	1942
		Enrollment	1541	1606	1685	1705	1734	1800	1845	2000	1900
		Available Space	401	336	257	237	208	142	97	(58)	42
		Comments									
Montgomery Village MS		Program Capacity	894	894	894	894	894	894	894	894	894
		Enrollment	717	735	748	762	786	762	758	850	800
		Available Space	177	159	146	132	108	132	136	44	94
		Comments									
Neelsville MS		Program Capacity	922	922	922	922	922	922	922	922	922
		Enrollment	921	879	912	980	1056	1062	1053	1050	1000
		Available Space	1	43	10	(58)	(134)	(140)	(131)	(128)	(78)
		Comments									
South Lake ES	CSR	Program Capacity	716	716	716	716	716	716	716		
		Enrollment	818	822	835	826	796	776	770		
		Available Space	(102)	(106)	(119)	(110)	(80)	(60)	(54)		
		Comments									
Stedwick ES	CSR	Program Capacity	639	639	639	639	639	639	639		
		Enrollment	577	595	593	603	599	593	592		
		Available Space	62	44	46	36	40	46	47		
		Comments									
Watkins Mill ES	CSR	Program Capacity	720	720	720	720	720	720	720		
		Enrollment	677	686	661	660	659	661	662		
		Available Space	43	34	59	60	61	59	58		
		Comments									
Whetstone ES	CSR	Program Capacity	783	783	783	783	783	783	783		
		Enrollment	798	803	785	763	754	751	740		
		Available Space	(15)	(20)	(2)	20	29	32	43		
		Comments									
Cluster Information		HS Utilization	79%	83%	87%	88%	89%	93%	95%	103%	98%
		HS Enrollment	1541	1606	1685	1705	1734	1800	1845	2000	1900
		MS Utilization	90%	89%	91%	96%	101%	100%	100%	105%	99%
		MS Enrollment	1638	1614	1660	1742	1842	1824	1811	1900	1800
		ES Utilization	100%	102%	101%	100%	98%	97%	97%	101%	101%
		ES Enrollment	2870	2906	2874	2852	2808	2781	2764	2900	2900

WATKINS MILL CLUSTER

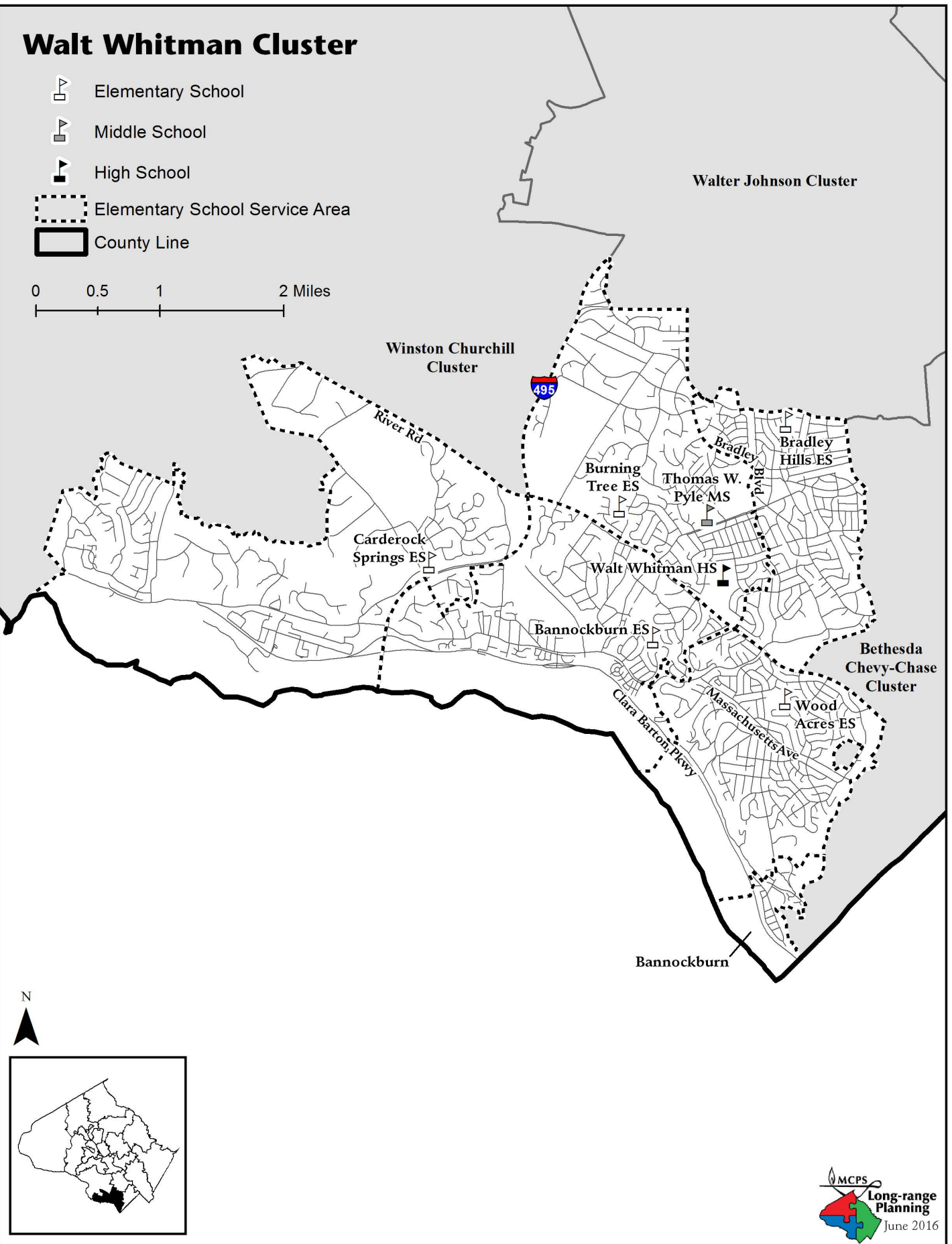
Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Watkins Mill HS	1989		305,288	50.99	Yes		SBWC	
Montgomery Village MS	1968	2003	141,615	15.1				
Neelsville MS	1981		131,432	29.2				
South Lake ES	1972		83,038	10.2		4	LTL	
Stedwick ES	1974		109,677	10				
Watkins Mill ES	1970		80,923	10	Yes			
Whetstone ES	1968		96,946	8.8	Yes			

Walt Whitman Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  County Line

0 0.5 1 2 Miles



SCHOOLS

Walt Whitman High School

Capital Project: Projections indicate enrollment at Walt Whitman High School will exceed capacity by more 200 seats or more by the end of the six-year planning period. Although the Board of Education requested an FY 2017 appropriation for planning funds to begin the architectural design of an addition project with a completion date of August 2020, the approved FY 2017–2022 CIP reflects a one year delay with a completion date of August 2021. FY 2018 expenditures for planning are programmed for the project. Relocatable classrooms will be utilized until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Thomas W. Pyle Middle School

Capital Project: Projections for Thomas W. Pyle Middle School indicate that enrollment will exceed capacity by 150 seats or more throughout the six-year CIP planning period. An FY 2015 appropriation was approved in the Building Modifications and Program Improvements project for planning and construction of a third auxiliary gymnasium at the school to accommodate the high enrollment and meet the physical education facility requirements for middle schools. However, due to recent changes in the middle school physical education space requirements that add a second gymnasium to the program, the overutilization at the school and the need for additional cafeteria space to accommodate the student enrollment, an FY 2016 appropriation was approved for a feasibility study to determine the feasibility, scope, and cost of an addition and core improvements to the school. An FY 2017 appropriation is approved for planning funds to begin the architectural design for an addition project and core improvements with a completion date of August 2020. Relocatable classrooms will be utilized, if needed, until additional capacity can be added. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Burning Tree Elementary School

Capital Project: Previous projections indicated enrollment at Burning Tree Elementary School would exceed capacity by 92 seats or more by the end of the six-year planning period. Therefore an FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. The current enrollment projections indicate that enrollment will only exceed capacity by 51 seats by the end of the six-year planning period. Given that the space deficit does not meet the minimum threshold of 92 seats or more for consideration of an addition project, no funds were recommended in this

CIP for an addition project. If the enrollment trends grow in the future, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized, if needed, until additional capacity can be added.

Wood Acres Elementary School

Capital Project: Projections indicate enrollment at Wood Acres Elementary School will exceed capacity by 92 seats or more by the end of the six-year CIP planning period. An FY 2015 appropriation was approved to begin the construction of the classroom addition. The school is located at the Radnor Holding Facility during construction. The scheduled completion date for the addition is August 2016.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Walt Whitman HS	Classroom addition	Programmed	Aug. 2021 (delayed)
Thomas W. Pyle MS	Classroom addition/core improvements	Approved	Aug. 2020
Burning Tree ES	Classroom addition	Deferred	TBD
Wood Acres ES	Classroom addition	Approved	Aug. 2016

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

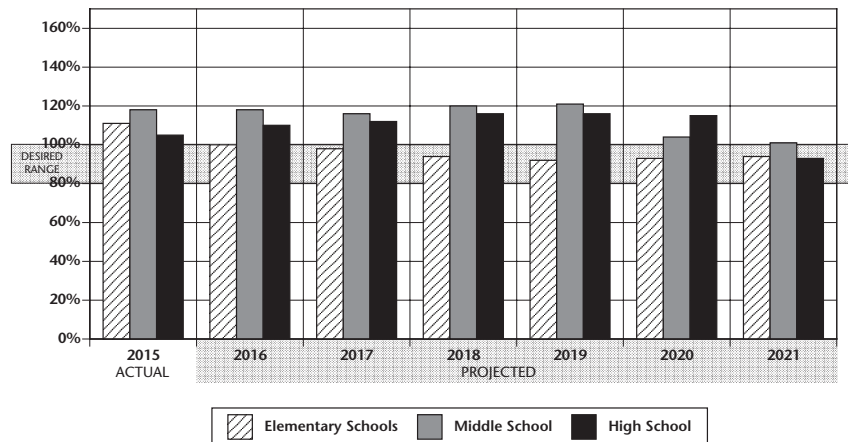
*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Walt Whitman Cluster

School Utilizations



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

WALT WHITMAN CLUSTER

Projected Enrollment and Space Availability








Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

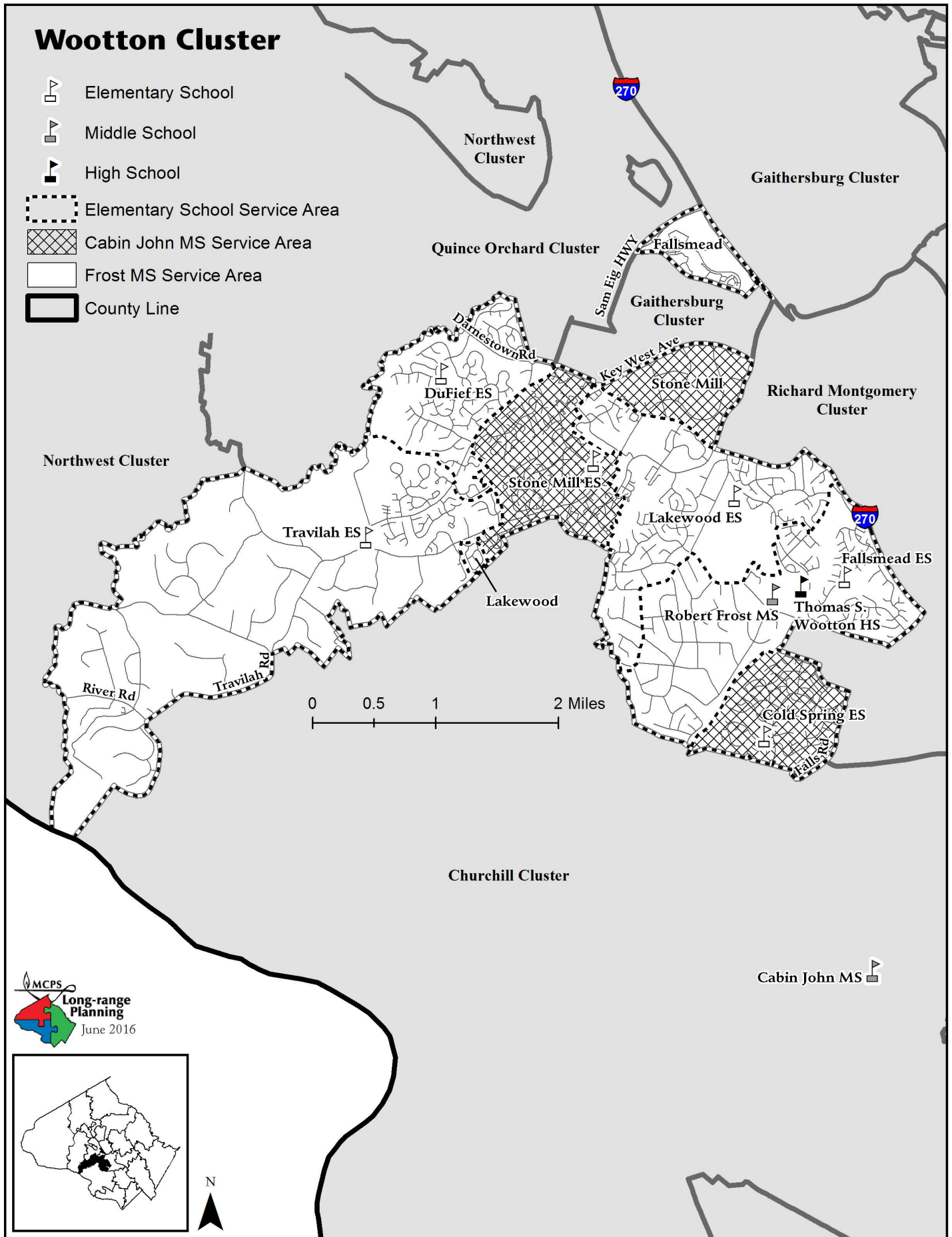
Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Walt Whitman HS		Program Capacity	1891	1891	1891	1891	1891	1891	2398	2398	2398
		Enrollment	1983	2074	2118	2196	2202	2184	2231	2400	2300
		Available Space	(92)	(183)	(227)	(305)	(311)	(293)	167	(2)	98
		Comments			Planning for Addition				Addition Complete		
Thomas W. Pyle MS		Program Capacity	1289	1289	1289	1289	1289	1502	1502	1502	1502
		Enrollment	1518	1526	1497	1552	1554	1561	1511	1550	1500
		Available Space	(229)	(237)	(208)	(263)	(265)	(59)	(9)	(48)	2
		Comments	Facility Planning for Addition	Planning for Addition			Addition Complete				
Bannockburn ES		Program Capacity	365	365	365	365	365	365	365		
		Enrollment	419	424	415	389	386	385	380		
		Available Space	(54)	(59)	(50)	(24)	(21)	(20)	(15)		
		Comments									
Bradley Hills ES		Program Capacity	663	663	663	663	663	663	663		
		Enrollment	628	618	615	593	576	573	577		
		Available Space	35	45	48	70	87	90	86		
		Comments									
Burning Tree ES		Program Capacity	379	379	379	379	379	379	379		
		Enrollment	499	475	463	440	426	427	430		
		Available Space	(120)	(96)	(84)	(61)	(47)	(48)	(51)		
		Comments									
Carderock Springs ES		Program Capacity	407	407	407	407	407	407	407		
		Enrollment	403	390	385	364	364	374	380		
		Available Space	4	17	22	43	43	33	27		
		Comments									
Wood Acres ES		Program Capacity	528	757	757	757	757	757	757		
		Enrollment	662	666	642	619	619	629	642		
		Available Space	(134)	91	115	138	138	128	115		
		Comments	@ Radnor	Addition Complete							
Cluster Information		HS Utilization	105%	110%	112%	116%	116%	115%	93%	100%	96%
		HS Enrollment	1983	2074	2118	2196	2202	2184	2231	2400	2300
		MS Utilization	118%	118%	116%	120%	121%	104%	101%	103%	100%
		MS Enrollment	1518	1526	1497	1552	1554	1561	1511	1550	1500
		ES Utilization	111%	100%	98%	94%	92%	93%	94%	97%	97%
		ES Enrollment	2611	2573	2520	2405	2371	2388	2409	2500	2500

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Walt Whitman HS	1962	1992	261,295	30.7	Yes			
Thomas W. Pyle MS	1962	1993	153,824	14.3				
Bannockburn ES	1957	1988	54,234	8.3		2		
Bradley Hills ES	1951	1984	76,745	6.7	Yes			
Burning Tree ES	1958	1991	68,119	6.8	Yes	4		
Carderock Springs ES	1966	2010	75,351	9				
Wood Acres ES	1952	2002	73,138	4.78	Yes	7		

Wootton Cluster

-  Elementary School
-  Middle School
-  High School
-  Elementary School Service Area
-  Cabin John MS Service Area
-  Frost MS Service Area
-  County Line



CLUSTER PLANNING ISSUES

Planning Issue: The 2010 adopted Great Seneca Science Corridor Master Plan provides for up to 5,750 residential units. Most of the residential development is in the Thomas S. Wootton Cluster. The majority of planned units require funding to be secured for construction of the Corridor Cities Transitway. The pace of construction will be market driven. A future elementary school site is included in the plan.

Planning Study: Since 2007, elementary school enrollment in the Gaithersburg Cluster has increased by 600 students. In addition, development of the Crown community, with 1,500 residential units in the Rosemont Elementary School service area, is moving ahead. A comprehensive capacity study was approved for the Gaithersburg Cluster to address enrollment growth in this area. The study was conducted during the 2014–2015 school year and included all the elementary schools in the cluster. Because of the challenges of enrollment growth, and absorption of large new residential developments, a tricluster roundtable discussion group convened in spring 2016, to take a broader look at school enrollments, utilization levels and facility options in the Gaithersburg Cluster. Three adjacent clusters participated in the Roundtable—Gaithersburg, Col. Zadok Magruder, and Thomas S. Wootton. The Board of Education action to address the enrollment growth in the Gaithersburg Cluster elementary schools is available at the following link: http://gis.mcpsmd.org/roundtablepdfs/TriCluster_GreenSheetAction041916.pdf

SCHOOLS

Thomas S. Wootton High School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of August 2021. An FY 2016 appropriation was approved for planning funds to begin the architectural design for the revitalization/expansion project of this school. In order for this project to be completed on this schedule, county and state funding must be provided at levels approved in this CIP.

Cold Spring Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2021. However, the approved FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2022. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with

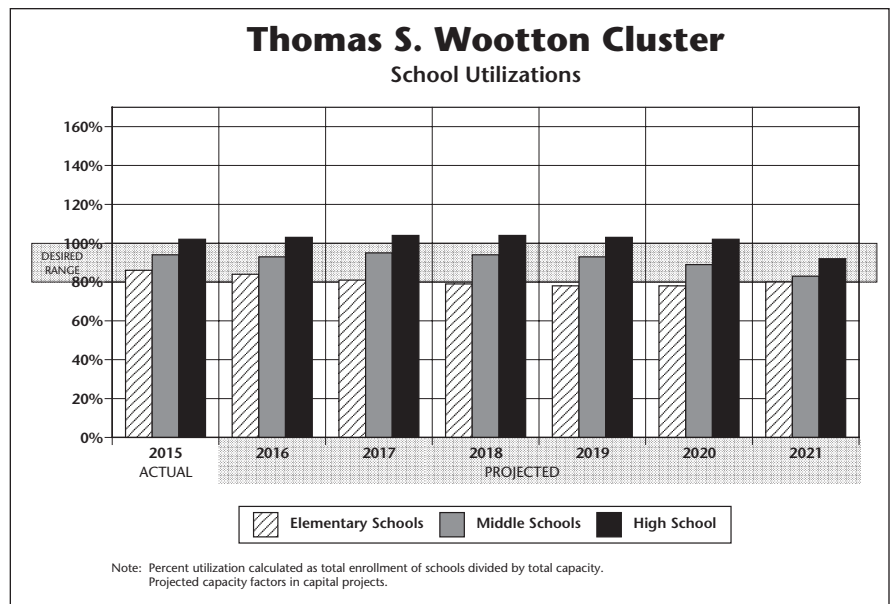
Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2015 appropriation was completed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

DuFief Elementary School

Capital Project: The Board of Education requested funds to complete a revitalization/expansion project for this school with a completion date of January 2021. However, the approved FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2018 and beyond. Therefore, the approved completion date for this project is January 2022. However, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program and the Facility Assessment with Criteria and Testing (FACT) methodology used to rank the schools, and the work of the FACT Review Committee this school will be reassessed using the revised FACT methodology. Pending the outcome of the reassessment, the queue for the revitalization/expansion projects may change. (For more information see Appendix F.)

An FY 2015 appropriation was completed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on this schedule, the outcome of the FACT reassessment must maintain this



project on the present queue position and county and state funding must be provided at the levels approved in this CIP.

Planning Issue: Projections indicate that enrollment at Rachel Carson Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. To address the high enrollment at Rachel Carson Elementary School the Board of Education approved the following studies to explore additional capacity to address the overutilization at Rachel Carson Elementary School:

- The feasibility study that was conducted in 2007 for an addition at Jones Lane Elementary School to relieve Carson Elementary School be updated to determine if a larger addition could be constructed at Jones Lane Elementary School;
- The feasibility study that is planned for the revitalization/expansion project at DuFief Elementary School during the 2014–2015 school year include the possibility of additional capacity;
- The feasibility study that is planned for an addition at Fields Road Elementary School include the possibility of additional capacity; and
- The consideration of a new elementary school in the Quince Orchard Cluster be included in the analysis of options to relieve Rachel Carson Elementary School.

The Board of Education completed the expansion of DuFief Elementary School to accommodate the overutilization of Rachel Carson Elementary School. The Board of Education action can be found at the following link: http://gis.mcpsmd.org/cipmasterpdfs/CIP17_AdoptedRachelCarsonESOverutilization.pdf

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Wootton HS	Revitalization/expansion	Approved	Aug. 2021, building Aug. 2022, site
Cold Spring ES	Revitalization/expansion	Programmed	Aug. 2022 (delayed)
DuFief ES	Revitalization/expansion	Programmed	Aug. 2022 (delayed)

*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Thomas S. Wootton HS		Program Capacity	2167	2167	2167	2167	2167	2167	2420	2420	2420
		Enrollment	2212	2229	2243	2255	2232	2209	2237	2400	2300
		Available Space	(45)	(62)	(76)	(88)	(65)	(42)	183	20	120
		Comments		Planning for Revitalization/Expansion			Revitalization/Expansion in Progress		Rev/Ex Complete		
Cabin John MS		Program Capacity	1113	1113	1113	1113	1113	1113	1113	1113	1113
		Enrollment	941	942	1000	1004	1015	978	948	1050	1000
		Available Space	172	171	113	109	98	135	165	63	113
		Comments									
Robert Frost MS		Program Capacity	1084	1084	1084	1084	1084	1084	1084	1084	1084
		Enrollment	1116	1095	1081	1068	1023	967	874	950	900
		Available Space	(32)	(11)	3	16	61	117	210	134	184
		Comments									
Cold Spring ES		Program Capacity	459	459	459	459	459	459	459		
		Enrollment	333	326	314	319	317	320	325		
		Available Space	126	133	145	140	142	139	134		
		Comments			Planning for Revitalization/Expansion			Move to Grosvenor Jan. 2021	@ Grosvenor		
DuFief ES		Program Capacity	416	416	416	416	416	416	416		
		Enrollment	313	312	301	304	305	316	330		
		Available Space	103	104	115	112	111	100	86		
		Comments	See text		Planning for Revitalization/Expansion			Move to Emory Grove Jan. 2021	@ Emory Grove		
Fallsmead ES		Program Capacity	598	598	598	598	598	598	598		
		Enrollment	541	519	516	493	488	490	489		
		Available Space	57	79	82	105	110	108	109		
		Comments									
Lakewood ES		Program Capacity	556	556	556	556	556	556	556		
		Enrollment	543	528	491	464	452	449	459		
		Available Space	13	28	65	92	104	107	97		
		Comments									
Stone Mill ES		Program Capacity	654	654	654	654	654	654	654		
		Enrollment	650	643	610	591	581	585	589		
		Available Space	4	11	44	63	73	69	65		
		Comments									
Travilah ES		Program Capacity	522	522	522	522	522	522	522		
		Enrollment	390	379	377	357	351	352	359		
		Available Space	132	143	145	165	171	170	163		
		Comments									
Cluster Information		HS Utilization	102%	103%	104%	104%	103%	102%	92%	99%	95%
		HS Enrollment	2212	2229	2243	2255	2232	2209	2237	2400	2300
		MS Utilization	94%	93%	95%	94%	93%	89%	83%	91%	86%
		MS Enrollment	2057	2037	2081	2072	2038	1945	1822	2000	1900
		ES Utilization	86%	84%	81%	79%	78%	78%	80%	87%	87%
		ES Enrollment	2770	2707	2609	2528	2494	2512	2551	2800	2800

THOMAS S. WOOTTON CLUSTER

Demographic Characteristics of Schools

Schools	2015–2016						2015–2016		2014–2015
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Thomas S. Wootton HS	2212	≤ 5.0%	6.7%	35.4%	7.5%	46.2%	5.5%	≤ 5.0%	≤ 5.0%
Cabin John MS	941	5.2%	11.5%	28.1%	7.5%	47.7%	7.7%	5.1%	5.7%
Robert Frost MS	1116	5.2%	≤ 5.0%	34.5%	6.9%	48.0%	5.8%	≤ 5.0%	5.1%
Cold Spring ES	334	6.9%	≤ 5.0%	40.1%	7.8%	41.3%	≤ 5.0%	≤ 5.0%	≤ 5.0%
DuFief ES	313	6.7%	7.3%	30.4%	12.1%	43.5%	14.4%	12.5%	≤ 5.0%
Fallsmead ES	541	5.7%	7.0%	33.5%	7.6%	45.8%	8.3%	10.7%	9.7%
Lakewood ES	543	6.1%	10.5%	45.3%	7.2%	30.6%	7.0%	9.9%	10.6%
Stone Mill ES	650	≤ 5.0%	12.3%	49.2%	5.5%	28.5%	9.2%	10.6%	10.3%
Travilah ES	390	≤ 5.0%	5.4%	45.6%	5.4%	38.5%	6.2%	10.5%	7.5%
Elementary Cluster Total	2771	5.6%	8.4%	41.6%	7.3%	36.9%	7.7%	9.7%	8.4%
Elementary County Total	75973	5.1%	21.3%	13.8%	31.3%	28.2%	40.5%	23.3%	13.9%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2015–2016 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2015–2016 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2014–2015 school year compared to total enrollment.

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

Due to federal and state guidelines, demographic characteristics of schools of less than or equal to 5.0% are reported as ≤ 5.0%.


Program Capacity Table
(School Year 2015–2016)

Schools	Special Education Services																			
	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @18	Pre-K @20	Pre-K @40	HS @20	CSR KIND @18	KIND @22	ESOL @15	METS @15	HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6
Thomas S. Wootton HS	9-12	2167	99		95								1						2	1
Cabin John MS	6-8	1113	57		50								1					2	1	3
Robert Frost MS	6-8	1084	51		51															
Cold Spring ES	K-5	459	24	4		19						1								
DuFief ES	K-5	416	26	4		14						1					6	1		
Fallsmead ES	K-5	598	30	3		22						3				2				
Lakewood ES	K-5	556	30	4		20						3						3		
Stone Mill ES	K-5	654	36	5		22						4								2
Travilah ES	K-5	522	26	3		20						2								1

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Thomas S. Wootton HS	1970		295,620	27.4		6		
Cabin John MS	1967	2011	159,514	18.2				
Robert Frost MS	1971		143,757	24.8				
Cold Spring ES	1972		55,158	12.4		1		
DuFief ES	1975		59,013	10	Yes	2		
Fallsmead ES	1974		67,472	9	Yes			
Lakewood ES	1968	2003	77,526	13.1				
Stone Mill ES	1988		78,617	11.8				
Travilah ES	1960	1992	65,378	9.3				

Special Education Centers

 Special Education Center

 Cluster Boundary



SPECIAL EDUCATION CENTERS

Longview School

Longview School provides services to students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. Alternate Academic Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services. Longview School is collocated with Spark Matsunaga Elementary School in the Northwest Cluster.

John L. Gildner Regional Institute for Children and Adolescents (RICA)

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

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

Rock Terrace School

Planning Study: On November 17, 2014, the Board of Education approved a Roundtable Discussion Group to explore the possible collocation of Rock Terrace School with Tilden Middle School on the Tilden Lane site. With an upcoming revitalization/expansion project, Tilden Middle School was identified because of its central location in the Walter Johnson Cluster its large site size and accessibility to accommodate the two schools, and the long history of the Walter Johnson cluster serving special education students.

Board of Education policy IOB, Education of Students with Disabilities, states that MCPS is committed to providing students with disabilities the opportunity to interact with non-disabled peers to the maximum extent possible. The Maryland State Department of Education (MSDE) has stated that state funding would be very difficult to acquire for stand-alone special education centers because students in these centers are not provided opportunities to receive instruction in the general education setting to the maximum extent appropriate. The collocation of special education centers with general education

schools, such as the Longview School at Matsunaga Elementary School, allows the school system to address the facility needs of the stand-alone special education centers while meeting the goal to provide special education students with opportunities to receive instruction in the general education environment to the maximum extent appropriate.

Rock Terrace School, which serves students ages 12–21 throughout the county, and focuses on school-to-work programs, was assessed for revitalization/expansion using the Facilities Assessment with Criteria and Testing (FACT) methodology in the 2010–2011 school year. Of the secondary schools assessed that year, Rock Terrace School received the highest score and was in the greatest need of revitalization/expansion. (See Appendices E and F for additional information.)

The Roundtable Discussion Group included parents and staff from Rock Terrace School and Tilden Middle School as well as a representative from the MCCPTA Special Education Committee and the Walter Johnson Cluster. Staff from the Department of Special Education Services, the Division of Long-range Planning, and Division of Construction also participated in the process. To support the activities, an architect was hired to develop concept plans for the possible collocation of the two schools. The activities of the Roundtable included the following:

- Identify opportunities for special education students to receive instruction in the general education environment to the maximum extent appropriate
- Discuss the facility and site implications
- Conduct site visits and engage in discussions with parents and staff at other collocated or soon to be collocated schools in the county and state.

The Roundtable Discussion Group met from December 2014 through February 2015 and submitted a report to the interim superintendent of schools in March 2015. Following input from the Roundtable Discussion Group and the community at large, the interim superintendent of schools recommended and the Board of Education approved the collocation of Rock Terrace School and Tilden Middle School on May 12, 2015.

Capital Project: With the approval of the collocation, the school was added to the revitalization/expansion schedule to coincide with the Tilden Middle School revitalization/expansion project, which is scheduled for completion in August 2020.

Tilden Middle School is currently located in the Woodward facility on Old Georgetown Road. Rather than revitalize/expand the Woodward facility for Rock Terrace School and Tilden Middle School, the current Tilden Holding Facility located on Tilden Lane will be revitalized/expanded to house both Rock Terrace School and Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school revitalization/expansion projects scheduled after Tilden Middle School. Although an FY 2014

appropriation was approved for facility planning funds for a feasibility study to determine the scope for facility planning and cost for the revitalization/expansion project of Tilden Middle School, the feasibility study for Rock Terrace School and Tilden Middle School will begin in summer 2015. An FY 2016 appropriation for planning funds was approved to begin the architectural design for the project which will occur after the completion of the feasibility study. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional or other learning disabilities. Services are designed for elementary students who need a highly structured setting, small student-to-teacher ratio, and access to the MCPS Curriculum 2.0 or Alternate Learning Outcomes aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language and academic and social skills provided through an in-class transdisciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Capital Project: On November 17, 2011, the Board of Education approved the collocation of Carl Sandburg Learning Center on the Maryvale Elementary School campus when the revitalization/expansion project is complete. A revitalization/expansion project is scheduled for this school with a completion date of August 2020. An FY 2016 appropriation for planning funds was approved to begin the architectural design for this project. In order for this project to be completed on this schedule, county and state funding must be provided at the levels approved in this CIP. Stephen Knolls School

The Stephen Knolls School services students aged 5–21 with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the areas of communication, mobility, self-help, functional academics, and transition.

Capital Project: Stephen Knolls School was assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. (See Appendix F for the FACT score of this facility.) To address facilities needs at this school, an FY 2013 appropriation for facility planning was approved in the Modification to Holding, Special Education and Alternative Centers Project for a feasibility study to identify

improvement for this building. A recommendation for facility improvements will be made in a future CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Rock Terrace School	Revitalization/expansion with collocation at Tilden MS	Approved	Aug. 2020
Carl Sandberg Learning Center	Revitalization/expansion with collocation at Maryvale ES	Approved	Aug. 2020
Stephen Knolls School	Facility Improvements	Proposed	TBD

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

SPECIAL EDUCATION CENTERS

Projected Enrollment and Space Availability

Effects of the Adopted FY2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual	Projections							
			15–16	16–17	17–18	18–19	19–20	20–21	21–22	2025	2030
Stephen Knolls		Program Capacity	190	190	190	190	190	190	190		
		Enrollment	85	99	99	99	99	99	99		
		Available Space	105	91	91	91	91	91	91		
		Comments									
Longview		Program Capacity	48	48	48	48	48	48	48		
		Enrollment	52	48	48	48	48	48	48		
		Available Space	(4)	0	0	0	0	0	0		
		Comments									
RICA		Program Capacity	180	180	180	180	180	180	180		
		Enrollment	108	96	96	96	96	96	96		
		Available Space	72	84	84	84	84	84	84		
		Comments									
Rock Terrace		Program Capacity	100	100	100	100	100	120	120		
		Enrollment	88	109	109	109	109	109	109		
		Available Space	12	(9)	(9)	(9)	(9)	11	11		
		Comments	Planning for Revitalization/ Expansion					Rev/Ex Complete			
Carl Sandburg		Program Capacity	79	79	79	79	79	135	135		
		Enrollment	89	130	130	130	130	130	130		
		Available Space	(10)	(51)	(51)	(51)	(51)	5	5		
		Comments	Planning for Revitalization/ Expansion					Rev/Ex Complete			
Cluster Information		Utilization	71%	81%	81%	81%	81%	72%	72%		
		Enrollment	422	482	482	482	482	482	482		

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc- atable Classrooms	County Programs	Home School Model
Stephen Knolls School	1958	1979	48,872	6.6				
Longview School	2001		40,362	10				
RICA	1977		95,000	14.3				
Rock Terrace School	1950	1974	48,024	10.3				
Carl Sandburg Learning Center	1962		31,252	7.6		2		

Other Educational Facilities

- ▲ Environmental Education Center
- T Technical Career High School
- ⚑ Alternative School
- Cluster Boundary



ALTERNATIVE EDUCATION PROGRAMS

In 2013, the superintendent of schools initiated a district-wide redesign of the Alternative Education Program (AEP). The focus of the redesign has been to provide academic, social emotional supports, and interventions to meet the individual needs of students. The redesign is intended to ensure that academic performance is not predicted by race, ethnicity, or socioeconomic status. An AEP redesign committee comprised of central services and alternative education staff worked collaboratively to implement a three-year phase plan. In February 2014, the Board of Education approved the redesign plan for the AEP.

The three major components of the redesign plan focus on:

- Pathways for Learning with a focus on Universal Design for Learning (UDL)
- Personalized Learning Plans
- Social Emotional Learning

As the redesign enters the third year, MCPS continues to expand upon the three major components of the redesign. During the 2016–2017 school year the Alternative Education staff will continue to provide students flexible scheduling that allows students to extend their academic day. Personalized learning plans will be used to help teachers individualize the learning for students. In addition, the program has entered into an agreement with APEX Learning to expand online opportunities for credit recovery and blended learning. In order to support students and their families, the program has increased the partnerships within the community and created a parent engagement laboratory at the Blair G. Ewing Center. The 2016–2017 school year will focus on rolling out macro learning pathways and a comprehensive behavioral management plan to better individualize the needs of our students.

Montgomery County Public Schools operates a program that supports students in Grades 6–12. The program is intended to support students who have been unsuccessful in their home schools for a variety of reasons. These reasons include behavior and/or attendance problems, as well as involvement in a serious disciplinary action that warrants a recommendation for expulsion and placement by the Office of the Chief Operating Officer in lieu of expulsion. AEP strives to provide positive and effective educational supports and services that address the academic, social, emotional, and physical health of adolescents.

In addition, the AEP provides a 45-day Interim Placement Program that serves students in Grades 6–12 receiving special education services. Students are placed in the program after a central office review and as a result of their involvement with controlled substances, serious bodily injury, and/or weapons. Students remain enrolled in their home school and the home school provides daily assignments and assessments.

Blair G. Ewing Center

Capital Project: Blair G. Ewing Center was assessed as part of the Facilities Assessment with Criteria and Testing (FACT) in FY 2012 to determine the condition of the facility. The facility was ranked in second worst condition of all the secondary schools assessed that year. As a result of the poor condition of the facility, a feasibility study was conducted in the 2012–2013 school year to identify facility improvements to the current Blair G. Ewing Center. At that time, the Blair G. Ewing Center housed all of the high school Alternative Education Programs (AEP) and only some of the middle school AEP. The Glenmont and Hadley Farms facilities housed the other middle school AEP. Subsequent to the feasibility study, an AEP project team was charged to develop a new vision and design for the AEP in MCPS. A result of the new vision was to locate all of the middle and high school AEP at Blair G. Ewing Center, which began in the 2014–2015 school year.

Although an FY 2015 appropriation was approved to begin the architectural design to make improvements at the Blair G. Ewing Center facility, the new vision for AEP required a second look at the current facility to ensure that the middle and high schools AEP were appropriately accommodated with the funds approved. The Blair G. Ewing Center facility, which was constructed in the early 1970s with a pod organization, does not have an ideal configuration to support the new vision for alternative education in MCPS. The building remains less than ideal to support the redesigned program for middle and high school students and it is difficult to supervise students due to the pod configuration.

In order to provide the AEP with a facility that will support the program and students, in October 2014, the superintendent of schools recommended that the AEP, currently housed at the Blair G. Ewing Center, be relocated to the former English Manor Elementary School site and the facility be renovated and expanded to accommodate the Blair G. Ewing Center AEP. On November 17, 2014, the Board of Education submitted a request for approval of a supplemental appropriation to change the project scope and conduct a feasibility study for the English Manor site. On February 10, 2015, the County Council approved that two feasibility studies be conducted for the redesigned AEP—one study at the current Avery Road site and a second study at another site determined to be appropriate by the Board of Education. Subsequent to the County Council action, on April 14, 2015, the Board approved a feasibility study at the current Avery Road site and a study of closed school sites in the central part of the county and Carl Sandburg and Rock Terrace School sites to determine the second site to study. The list of closed school sites includes: Aspen Hill, English Manor, Holiday Park, Lone Oak, Montrose, North Lake, Rocking Horse Road, Woodley Gardens elementary schools, and Edwin W. Broome and Randolph junior high schools. A feasibility study is underway in FY 2016 to explore other locations for the alternative education program.

Lathrop E. Smith Center

The Lathrop E. Smith Center is owned and operated by Montgomery County Public Schools and hosts the Outdoor Environmental Education Programs (OEEP) that includes the Grade 6 residential program and Grades K–5 day program. OEEP provides outdoor learning experiences through the MCPS curriculum that increase students' environmental content and science process knowledge; nurture awareness, appreciation, and stewardship for the natural environment; and build the capacity of Grades K–12 MCPS educators to teach environmental education, while encouraging the use of the outdoors as a science classroom.

All Grade 6 students in MCPS participate in a three-day, two-night residential outdoor environmental education program that is part of the curriculum. While in residence, students study various aspects of the local watershed through participation in outdoor field investigations that teach MCPS curriculum and address the MSDE environmental education standards. The teaching and learning that occurs at school and during the residential program create a meaningful watershed environmental experience for each Grade 6 student, and culminates in an environmental student service learning project. Students are accompanied by their teachers, who, in collaboration with an OEEP staff member, provide instruction and supervision during their stay. The environment is used as an integrating context for learning; thus, instruction incorporates many content areas as students explore and investigate the local watershed.

The day program primarily serves students in Grades K–5. Each field investigation is directly linked to the school curriculum at each grade level with a focus on science and the environment. Schools also may request an in-school visit from an environmental educator to provide assistance and guidance in the integration of environmental education at the local school site. The center also provides professional development after school and in the summer to more than 300 teachers in the content and pedagogy of environmental education.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Blair G. Ewing Center	Facility Improvements	Approved	TBD

"Approved"—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

"Deferred"—Funds have been deferred for a future CIP.

"Programmed"—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

"Proposed"—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Facility Characteristics of Schools 2015–2016

Schools	Year Facility Opened	Year Reopened/ Revitalized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	County Programs	Home School Model
Thomas Edison HS of Technology	1982		114,310	28.2	Yes			
Blair G. Ewing Center	1970		85,400	22.5				
Lathrop E. Smith Center			20,345	9.78	Yes			

Career Technology Education Programs

Career and Technology Education (CTE) Programs of Study (POS) prepare students for college, careers, and lifelong learning. Montgomery County Public Schools currently offers College/Career Research Development in addition to over 30 POS organized within the following 11 career clusters:

- Arts, Humanities, Media, and Communications;
- Biosciences, Health Science, and Medicine;
- Business Management and Finance;
- Construction and Development;
- Education, Training, and Child Studies;
- Engineering, Scientific Research, and Manufacturing Technologies;
- Environmental, Agricultural, and Natural Resources;
- Human and Consumer Services, Hospitality, and Tourism;
- Information Technology;
- Law, Government, Public Safety, and Administration; and
- Transportation, Distribution, and Logistics.

Over 11,000 MCPS students are enrolled in at least one CTE POS pathway course at comprehensive high schools throughout the county or at Thomas Edison High School of Technology (TEHST). CTE POS focus on challenging and engaging instruction that provide academic and technical knowledge and skills and prepare students for college and careers. Most POS provide opportunities for students to earn college credit through college courses or articulation agreements with select postsecondary institutions. These agreements allow students to earn college credit for identified high school courses that are successfully completed with a grade of 'B' or better. Internship experiences connect students with the world of work, enhancing the rigor and relevance of the POS. Students take and pass industry credentialing examinations in areas such as business, information technology, hospitality, and cosmetology.

There are regional hubs, like the TEHST location, that give students from all high schools equitable access to select POS. Students report to the identified location for half a day and spend the other half of the school day at their home high school. To ensure relevance to college and industry, CTE staff members have established a Program Advisory Committee (PAC) for each career cluster. The PAC includes representatives from the business community and secondary and postsecondary institutions. PACs strive to provide seamless experiences for students as they move from middle school to high school and postsecondary experiences.

Foundations Office Programs

The Montgomery County Student Trades Foundations Office is composed of the following three separate non-profit educational foundations: Automotive Trades Foundation (ATF), Construction Trades Foundation (CTF), and Information Technology Foundation (ITF). The Foundations Office

is a liaison between the business/professional community in these three industry areas and MCPS. This relationship promotes the advancement of college and career education and prepares students for a full range of careers within each industry. In MCPS, there are currently 15 POS supervised by staff in the Foundations Office. Articulation agreements are in place for all Foundation programs with select postsecondary institutions; however, students may also earn college credit by enrolling in and successfully completing pre-approved college courses that align with their respective POS.

The ATF operates as a licensed used-car dealership. ATF programs are located at Damascus, Gaithersburg, and Seneca Valley high schools in addition to TEHST. The programs are nationally certified by the National Automotive Technicians Education Foundation (NATEF), an affiliation of Automotive Service of Excellence (ASE). The programs also are affiliated with Automotive Youth Education System (AYES), which is the highest level of achievement for automotive technology programs. Automotive instructors maintain industry standard certifications in ASE areas relevant to their programs.

The CTF operates as a licensed Residential Home Builder and supports a variety of construction industry trades that include the following: Carpentry, Electricity, Masonry, Plumbing, HVAC, Principles of Architecture and CAD Technology, Interior Design, and Foundations of Building and Construction Technology. The CTF programs are located at Damascus High School and TEHST. The Foundation also has established a partnership with Associated Builders and Contractors, Metro Washington Chapter (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF also has aligned with the construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry.

The ITF provides a POS in Network Operations at Clarksburg High School and TEHST, both of which are Computing Technology Industry Association (CompTIA) Academy and Microsoft DreamSpark member programs. The ITF's unique public/private partnership promotes computer education and provides entrepreneurial experiences to high school students throughout Montgomery County, preparing students for seamless transitions into the computer technology industry and college or other postsecondary education.

Additional POS pathways in information technology and/or computer science are provided at Bethesda-Chevy Chase, Damascus, Gaithersburg, John F. Kennedy, Northwest, Northwood, Paint Branch, Rockville, Quince Orchard, Seneca Valley, Springbrook, Wheaton, and Thomas S. Wootton high schools. Two additional high schools are slated to begin offering programs next school year. Programs offered include computer science, programming, networking and web development. Each program is aligned with national partners and/or national

academies. These include the National Academy Foundations' Academy of Information Technology, Cisco Networking Academy, and a partnership program with Code.org.

Seneca Valley High school has a revitalization/expansion project scheduled that includes the Automotive Technology Dealership/Training POS, Cisco Academy, and the Academy of Information Technology pathways in Programming, Networking and Information Resource Design.

Thomas Edison High School of Technology

Planning Study: Wheaton High School and Thomas Edison High School of Technology (TEHST) are located on the same site and share one facility. These schools are scheduled for revitalization/expansion projects. During the past several years, two major planning studies were conducted to prepare for the revitalization/expansion projects of these schools. During the fall and winter 2010–2011, a Roundtable Discussion Group, with broad stakeholder involvement, met to explore various approaches for the future relationship between the two schools. Following the Roundtable Discussion Group review, the Board of Education took action on March 28, 2011, to keep the two schools separate with distinct identities and directed staff to conduct a feasibility study to review two options—a one-building option and a two-building option. At the conclusion of the feasibility study, on September 13, 2011, the Board of Education adopted a two-building option for the revitalization/expansion projects of Wheaton High School and Thomas Edison High School of Technology.

Capital Project: An FY 2014 appropriation for construction funds was approved to construct the replacement facilities for Wheaton High School. An FY 2016 appropriation was approved to construct Thomas Edison High School of Technology. The completion dates for these schools are scheduled for January 2016 for the Wheaton High School facility, August 2018 for the Thomas Edison High School of Technology facility, and August 2019 for restoration of the site.

Capital Project: On September 22, 2014, the Board of Education approved a plan to offer a financial literacy program at Thomas Edison High School of Technology to all Grade 7 students in Montgomery County Public Schools (MCPS). An agreement between MCPS and Junior Achievement of Greater Washington was reached to proceed with the construction of a Junior Achievement Finance Park at Thomas Edison High School of Technology. A fourth floor will be added to Thomas Edison High School of Technology to accommodate the Junior Achievement Finance Park. Grade 7 students not only will benefit from the lifelong knowledge and skills gained at Junior Achievement Finance Park, they also will have the opportunity to learn about the exciting programs available at Thomas Edison High School of Technology.

The Junior Achievement Finance Park experience begins in the classroom with four weeks of classroom curriculum and culminates with a day at the Junior Achievement Finance Park. At Junior Achievement Finance Park, students immerse themselves in a reality-based, decision-making process that addresses aspects of individual and family budgeting—

including housing, transportation, food, utilities, health care, investments, philanthropy, and banking. The on-site activities are designed to allow students the opportunity to “put into action” what they learned in the classroom and to understand the basic steps of maintaining a realistic personal budget. Two weeks of classroom follow-up activities will allow students to use their new financial knowledge to explore career options and to set future goals.

Junior Achievement of Greater Washington has agreed to contribute up to \$2,500,000 for the construction of the Junior Achievement Finance Park. An FY 2015 supplemental appropriation was approved for the amount of \$2,500,000 to be expended over a period of three fiscal years. The scheduled completion date for the Junior Achievement Finance Park will coincide with the completion of Thomas Edison High School of Technology, on January 2018.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Thomas Edison HS of Technology	Revitalization/expansion and Junior Achievement Finance Park	Approved	Aug. 2018, Building Aug. 2019, Site


*“Approved”—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.


*“Deferred”—Funds have been deferred for a future CIP.

*“Programmed”—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

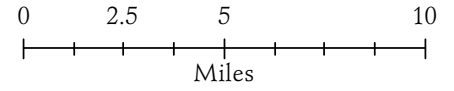
*“Proposed”—Project has facility planning funds recommended for FY 2017 for a feasibility study.

Holding Facilities

 Future Holding Facility

 Holding Facility

 Cluster



Holding Facilities

Holding facilities are utilized for capital projects, such as revitalization/expansion projects and large-scale addition projects to house students and staff during construction. By relocating students and staff to a holding facility, MCPS is able to reduce the length of time required for construction and provide a safe and secure environment for the students and staff. Currently, MCPS utilizes the following facilities as holding schools for revitalization/expansion projects and large-scale addition projects.

Elementary School Holding Facilities

The elementary school holding facilities were assessed as part of the Facilities Assessment with Criteria and Testing (FACT) process during the 2010–2011 school year. To address needs at these facilities, an FY 2013 appropriation for facility planning was approved in the Modifications to Holding, Special Education, and Alternative Centers Project for feasibility studies to identify improvements for these buildings. Due to fiscal constraints in the county, a recommendation for facility improvements will be made in a future CIP. The following facilities are utilized for elementary school projects:

- Emory Grove
- Fairland
- Grosvenor
- North Lake
- Radnor

Secondary School Holding Facilities

Broome Holding Facility

Capital Project: The Broome facility is currently owned by Montgomery County. Although FY 2015 expenditures for planning funds were programmed to reopen the facility for use as a middle school holding facility, due to fiscal constraints in the county, these funds have been deferred until a recommendation can be made in a future CIP.

Tilden Holding Facility

A recommendation for funds to replace the Tilden Holding Facility with the Woodward Holding Facility will be made in a future CIP. This site will be used for the Rock Terrace School and Tilden Middle School revitalization/expansion project which is scheduled for completion in August 2020. Woodward Holding Facility

Capital Project: With the reopening of Northwood High School in 2004, there has been no high school holding facility. Tilden Middle School is currently located at the former Woodward High School facility, which is located on Old Georgetown Road. Tilden Middle School has a revitalization/expansion project scheduled for completion in August 2020.

Although the school is currently located in the Woodward facility, the current Tilden Holding Facility, located on Tilden Lane, will be revitalized to house Rock Terrace School and Tilden Middle School. The Woodward facility will then become a secondary school holding facility for school revitalization/expansion projects scheduled after Rock Terrace School and Tilden Middle School. Tilden Middle School will remain at the Woodward facility until the revitalization/expansion project of the Tilden Lane facility is complete. Although FY 2017 expenditures were programmed in the CIP to design the renovations of the Woodward facility for use as a secondary holding facility, due to fiscal constraints in the county, the funds have been deferred until a recommendation can be made in a future CIP.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Broome Holding Facility	Renovations	Deferred	TBD
Woodward Holding Facility	Renovations	Deferred	TBD

*Approved—Project has an FY 2016 appropriation approved in the Amended FY 2015–2020 CIP or FY 2017 appropriation approved in the FY 2017 Capital Budget.

*Deferred—Funds have been deferred for a future CIP.

*Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

*Proposed—Project has facility planning funds recommended for FY 2017 for a feasibility study.

OTHER EDUCATIONAL FACILITIES

Holding Facility Schedule						
Holding Facility	SY 16–17	SY 17–18	SY 18–19	SY 19–20	SY 20–21	SY 21–22
ELEMENTARY SCHOOLS						
Emory Grove Center	Brown Station					DuFief**
Fairland Center						Stonegate**
Grosvenor Center	Wayside		Luxmanor			Cold Spring**
North Lake Center	Wheaton Woods		Maryvale			Belmont**
Radnor Center			Potomac			
MIDDLE SCHOOLS						
Tilden Center/ Woodward Center*			To be revitalized/expanded			Eastern

* Tilden Middle School is currently located in the Woodward Center. A revitalization/expansion for Tilden Center is scheduled for completion in August 2020 which will house Tilden Middle School and Rock Terrace School. The Woodward Center will then become a secondary holding school facility for school revitalization/expansion projects scheduled after Tilden Middle School.

Facility Characteristics of Schools 2015–2016

Holding Facility	Level	Facility Address	Rooms	Total Square Footage	Site Size Acres	Reloc-atable Classrooms
Emory Grove Center	Elementary	18100 Washington Grove Lane	19	45,002	10.17	7
Fairland Center	Elementary	13313 Old Columbia Pike	26	45,082	9.21	9
Grosvenor Center	Elementary	5701 Grosvenor lane	19	36,770	10.21	21
North Lake Center	Elementary	15101 Bauer Drive	22	40,378	9.66	16
Radnor Center	Elementary	7000 Radnor Road	16	36,663	9.03	23
Tilden Center	Middle	6300 Tilden Lane	39	119,516	19.7	0

Chapter 5

Countywide Projects

Montgomery County Public Schools (MCPS) has many capital projects that are not for one particular school, but rather are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year, and projects are referred to as countywide projects. The assessment and selection process for many of these projects is carried out through an annual review process that involves school principals, maintenance, planning, and construction staff.

The primary countywide projects that address the physical environment in schools include: compliance with the Americans with Disabilities Act (ADA); Asbestos Abatement; Fire Safety Code Upgrades; Heating, Ventilation and Air Conditioning (HVAC); Indoor Air Quality (IAQ); Planned Life-cycle Asset Replacement (PLAR); and Roof Replacement. These projects require an assessment of each school relative to the needs of other schools and the development of schedules based on available funding. Some projects, such as ADA, Asbestos Abatement, and Stormwater Management are driven by mandates that require an evaluation and action plan in order to meet federal, state, and local regulations.

Maintenance and replacement projects are critical to keep aging school facilities operational. As schools age, they are placed on a maintenance and repair ladder, moving from minor repairs to outright replacement of major systems. PLAR and the countywide projects that focus on roof replacements and mechanical system rehabilitations are essential to the preservation of the school systems' infrastructure. Intensive maintenance and rehabilitation efforts to extend the useful life of schools occur through the following projects: HVAC, PLAR, and Roof Replacement.

A brief description of each countywide project follows.

Americans with Disabilities Act (ADA) Compliance

Funds from this project support compliance with federal and state laws and regulations regarding the accessibility of school facilities for persons with disabilities. The items most frequently provided are ramps, elevators, and wider door openings for wheelchair accessibility. Accessible bathrooms and water fountains also are funded as part of this program. The goal is to provide access to all spaces in MCPS buildings. In some cases, programs have been relocated to accommodate students until full accessibility can be met. Funding for this program will continue beyond the six-year planning period.

Asbestos Abatement

Federal and state regulations require the management and ultimately, the removal of asbestos from schools. Funds from this project support compliance with these mandates. As a cost saving measure, a special group of MCPS employees has been

trained to remove asbestos in a manner that complies with strict safety requirements. However, projects that are larger than this group can accommodate are competitively bid and are funded through this project. Funding for this program will continue beyond the six-year planning period.

Building Modifications and Program Improvements

This project provides facility modifications and program improvements to schools that are not scheduled for a revitalization/expansion project or addition in the foreseeable future.

Current Revitalizations/Expansions

This project is a summary for all revitalization/expansion projects that have planning or construction expenditures for either FY 2017 or FY 2018. Revitalization/Expansion projects are moved from the Future Revitalization/Expansion project to this project when expenditures are approved by the County Council in the first two years of the CIP. Appendix E of this document lists the priority order of revitalizations/expansions, based on FACT and Educational Program assessments.

Design and Construction Management

This project provides funding for the MCPS staff necessary to assure the successful planning, design, and construction of the capital projects contained in the six-year CIP.

Energy Conservation

This project funds the materials necessary to develop strategies to reduce energy consumption. These strategies include improving building mechanical systems, retrofitting building lighting, and updating associated temperature control systems. This project will continue indefinitely.

Facility Planning

In order to assure the availability of accurate cost estimates for facility construction, a feasibility study process is conducted for additions, new schools and revitalization/expansion projects. An architect is hired to develop and evaluate several feasible options that meet the project's needs. For each option, a cost estimate is prepared and an analysis is performed to determine the most cost-effective solution. This "preplanning" information is used to develop a budget for submission to the County Council for funding. The feasibility study process helps to produce a clear understanding of the feasibility, scope, and cost for each project.

Fire Safety Code Upgrades

This project funds building modifications to meet Fire Marshall and life safety code requirements. Facility modifications to be addressed in this project are sprinklers, escape windows, exit signs, fire alarm devices, and exit stairs.

Future Revitalizations/Expansions

This project is a summary of all revitalization/expansion projects that do not have expenditures in the first two years of the CIP. The priority order for revitalizations/expansions is determined by the FACT and Educational Program assessments, and is detailed in Appendix E. Schools are added to the schedule in the out-years of the CIP as the County Council approves funding. Projects shown within this project will be moved to the Current Revitalizations/Expansions project once the County Council approves expenditures for a revitalization/expansion in either the first or second fiscal year of the CIP.

Heating, Ventilation, and Air Conditioning (HVAC) Mechanical Systems Replacement

This project provides an orderly replacement of heating, ventilation, and air conditioning systems in MCPS facilities not scheduled for revitalization/expansion.

Improved (Safe) Access to Schools

This project addresses vehicular access to schools. Projects may involve the widening of a street or road, obtaining rights-of-way for vehicular access, or the addition of entrances to school sites. The list of specific school projects is approved annually by the County Council.

Indoor Air Quality Improvements

This project provides mechanical retrofits and building envelope modifications necessary to address Indoor Air Quality (IAQ) problems at schools. In the past, funds in this project also addressed lead abatement remediation at identified schools and will be used to develop specific remediation and work plans for schools that have complete test results and lead source assessment.

Land Acquisition

The Land Acquisition project is used to acquire land for new schools and the expansion of smaller school sites. Sites are initially identified through the Comprehensive Master Plan process administered by the Maryland National Capital Park and Planning Commission. Prior to site selection, a Site Selection Advisory Committee (SSAC) is convened.

Planned Life-cycle Asset Replacement (PLAR)

This project provides funding for the repair or replacement of major site improvements and building systems that have reached the end of their useful life. Some of the items that this project covers are field rehabilitation, exterior resurfacing (including driveways and tennis courts), interior partitions, doors, lighting, windows, security gates, bleachers, communications systems, and flooring. All projects are evaluated, and a six-year plan is in place for the repair of needed items. The list of projects is evaluated annually.

Rehabilitation and Renovation of Closed Schools (RROCS)

MCPS has retained some closed schools for use as office space, holding schools, or alternative schools. Some of these facilities have reopened as schools. Funds from this project are used to rehabilitate buildings to meet current codes and to provide appropriate educational spaces.

Relocatable Classrooms

MCPS utilizes relocatable classrooms on an interim basis to accommodate student enrollment in overutilized facilities and for class-size reduction initiatives until a long-term solution is in place. Some are owned by MCPS, some are owned by the State of Maryland, and others are leased. This project provides funding for the relocation, leasing, acquisition, and repair of relocatable classroom units.

Restroom Renovations

The project provides needed modifications to specific areas of restroom facilities. A study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A second study was conducted in FY 2010 to provide restroom renovations at additional schools. Schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. See Appendix G for the list of schools in the project.

Roof Replacement

Roofs that are in need of repair or replacement are funded through this project. The schedule of yearly repairs/replacements is determined according to priority. The roofs are expected to have a life cycle of approximately 20 years.

School Security Systems

This project provides funding for security camera systems at MCPS high school facilities. Currently, all high schools have security systems. At this time, no middle schools have security camera systems. Consideration is being given to install security systems in middle schools.

Shady Grove Transportation Depot Replacement

The 2006 adoption of the Shady Grove Sector Plan signaled the future transformation of the existing County Service Park (CSP) along Crabbs Branch Way into a mixed-use community with a residential focus at the Shady Grove Metro Station. Services located at the CSP were relocated to other parts of the county, with the exception of the Shady Grove Transportation Depot. Funds approved in the FY 2015–2020 Amended CIP will be used to conduct feasibility studies to determine a new location for the depot.

Stormwater Discharge and Water Quality Management

This project will provide funding to plan and implement a variety of pollution prevention measures related to stormwater discharge from our school facilities as required by federal and state laws. Also, this project will provide funding to meet State of Maryland requirements that all industrial sites be surveyed and a plan developed to mitigate stormwater runoff.

Technology Modernization

This project provides a better student to computer ratio, best practices for dynamic access to information networks, modern methodologies for teacher training, and application of current theory and practice to prepare students for the 21st century.

Chapter 6

Project Description Forms

SAMPLE FORM -- No. 999999

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Bethesda-Chevy Chase
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.
11. Description and Justification—The text that describes the project and why it is needed.
12. Operating Budget Impact—Displays new annual costs that represent additional operating budget expenditures required for a new or expanded school building.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		0
Current Scope	FY99	0
Last FY's Cost Estimate		0
Present Cost Estimate		0
Appropriation Request	FY99	0
Supplemental		
Appropriation Request	FY98	0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Capitalization Thru	FY96	0
New Capitalization	FY97	0
Total Capitalization		0

COORDINATION

MAP

Background

The Project Description Form (PDF) is the official, county-authorized budget form that is used for many purposes in the capital budget and the CIP. A PDF is assigned to a project in its earliest planning stages and remains the document of record until the project is closed out. The PDF is used for recommending planning, requesting and documenting appropriations and expenditure schedules, estimating operating budget impact, and providing a description and justification for the project. Because most projects span multiple years, from initial planning to project close out, the PDF may be revised many times by the County Council throughout all phases of the project.

Resolution No:	<u>18-498</u>
Introduced:	<u>May 26, 2016</u>
Adopted:	<u>May 26, 2016</u>

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: County Council

SUBJECT: Approval of the FY 2017-2022 Capital Improvements Program and Approval of and Appropriation for the FY 2017 Capital Budget of the Montgomery County Public School System

Background

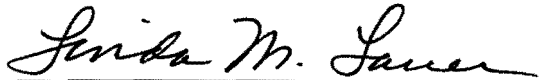
1. As required by the Education Article, Sections 5-101 and 5-102 of the Maryland Code, the Board of Education sent to the County Executive and County Council an FY 2017 Capital Budget for the Montgomery County Public School System. As required by Section 5-306, the Board of Education sent to the Executive a 6-year Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 15, 2016 for the 6-year period FY 2017-2022. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 15, 2016 for FY 2017.
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2017 and on the Recommended CIP for FY 2017-2022 on February 10 and 11, 2016.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2017, the Council approves the Capital Budget for the Montgomery County Public School System and appropriates the amounts by project which are shown in Part I.
2. The Council reappropriates the appropriations for prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2017-2022; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects for the Board of Education's FY 2017 Capital Budget and FY 2017-2022 Capital Improvements Program as attached in Part II.
4. The Council approves the close out of the projects in Part III.
5. The Council approves the partial close out of the projects in Part IV.
6. If a sign recognizing the contribution of any Federal, State, or local government or agency is displayed at any project for which funds are appropriated in this resolution, as a condition of spending those funds each sign must also expressly recognize the contribution of the County and the County's taxpayers.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

PART I: FY 17 CAPITAL BUDGET FOR Montgomery County Public Schools

The appropriations for FY 17 in this Part are made to implement the projects in the Capital Improvements Program for FY 17 - FY 22. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project Title (Project #)	FY 17 Appropriation	Cumulative Appropriation	Total Appropriation
Bethesda-Chevy Chase MS #2 (P136502)	1,700,000	52,414,000	54,114,000
S. Christa McAuliffe ES Addition (P651502)	1,024,000	0	1,024,000
North Bethesda MS Addition (P651503)	18,931,000	1,691,000	20,622,000
Lucy V. Barnsley ES Addition (P651504)	11,495,000	1,156,000	12,651,000
Kensington-Parkwood ES Addition (P651505)	11,205,000	998,000	12,203,000
Judith Resnik ES Addition (P651507)	871,000	0	871,000
Diamond ES Addition (P651510)	7,807,000	804,000	8,611,000
Burtonsville ES Addition (P651511)	1,172,000	0	1,172,000
Bethesda-Chevy Chase HS Addition (P651513)	35,245,000	2,808,000	38,053,000
Ashburton ES Addition (P651514)	1,205,000	0	1,205,000
Gaithersburg ES Addition (P651518)	4,097,000	0	4,097,000
Thomas W. Pyle MS Addition (P651705)	1,426,000	0	1,426,000
Montgomery Knolls ES Addition (P651709)	546,000	0	546,000
Clarksburg Cluster ES (Clarksburg Village Site #2) (P651713)	2,476,000	0	2,476,000
Takoma Park MS Addition (P651706)	1,954,000	0	1,954,000
Pine Crest ES Addition (P651708)	703,000	0	703,000
Indoor Air Quality Improvements: MCPS (P006503)	1,497,000	22,073,000	23,570,000
Fire Safety Code Upgrades (P016532)	5,000,000	12,215,000	17,215,000
Technology Modernization (P036510)	27,399,000	216,649,000	244,048,000
Restroom Renovations (P056501)	2,290,000	11,735,000	14,025,000
Building Modifications and Program Improvements (P076506)	3,200,000	29,539,000	32,739,000
Design and Construction Management (P746032)	4,900,000	46,175,000	51,075,000
Roof Replacement: MCPS (P766995)	12,000,000	33,151,000	45,151,000
Energy Conservation: MCPS (P796222)	2,057,000	21,522,000	23,579,000
ADA Compliance: MCPS (P796235)	2,100,000	19,593,000	21,693,000
HVAC (Mechanical Systems) Replacement: MCPS (P816633)	28,000,000	71,677,000	99,677,000
Asbestos Abatement: MCPS (P816695)	1,145,000	10,940,000	12,085,000
Planned Life Cycle Asset Repl: MCPS (P896586)	11,000,000	75,449,000	86,449,000
Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)	616,000	6,903,000	7,519,000
Facility Planning: MCPS (P966553)	635,000	8,857,000	9,492,000
Improved (Safe) Access to Schools (P975051)	2,000,000	10,343,000	12,343,000
Rehab/Reno.Of Closed Schools- RROCS (P916587)	36,023,000	78,697,000	114,720,000
Current Revitalizations/Expansions(P926575)	15,342,000	758,551,000	773,893,000
Montgomery County Public Schools	257,061,000	1,493,940,000	1,751,001,000

PART II: PROJECTS

The following projects for the Board of Education's FY 2017 Capital Budget and the FY 2017-2022 Capital Improvements Program are approved.

Ashburton ES Addition (P651514)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Rockville

Date Last Modified 5/23/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,206	0	0	1,206	603	482	121	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,865	0	0	1,865	0	1,399	466	0	0	0	0
Construction	10,243	0	0	10,243	0	5,122	4,097	1,024	0	0	0
Other	630	0	0	630	0	0	630	0	0	0	0
Total	13,944	0	0	13,944	603	7,003	5,314	1,024	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	13,747	0	0	13,747	406	7,003	5,314	1,024	0	0	0
School Facilities Payment	197	0	0	197	197	0	0	0	0	0	0
Total	13,944	0	0	13,944	603	7,003	5,314	1,024	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				75	0	0	0	25	25	25	
Maintenance				186	0	0	0	62	62	62	
Net Impact				261	0	0	0	87	87	87	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,205
Appropriation Request Est.	FY 18	12,306
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	7,221
Last FY's Cost Estimate	7,221

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. This project is scheduled to be completed August 2019.

Disclosures

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
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Rockville

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,156	462	347	347	231	116	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,660	0	0	1,660	1,245	415	0	0	0	0	0
Construction	9,830	0	0	9,830	4,915	3,932	983	0	0	0	0
Other	578	0	0	578	0	578	0	0	0	0	0
Total	13,224	462	347	12,415	6,391	5,041	983	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	11,172	450	0	10,722	6,391	3,348	983	0	0	0	0
School Facilities Payment	12	12	0	0	0	0	0	0	0	0	0
Schools Impact Tax	2,040	0	347	1,693	0	1,693	0	0	0	0	0
Total	13,224	462	347	12,415	6,391	5,041	983	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				188	0	0	47	47	47	47	
Maintenance				460	0	0	115	115	115	115	
Net Impact				648	0	0	162	162	162	162	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	11,495
Appropriation Request Est.	FY 18	573
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,156
Expenditure / Encumbrances		462
Unencumbered Balance		694

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	12,974
Last FY's Cost Estimate	12,974

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. This project is scheduled to be completed by August 2018.

Disclosures

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-Chevy Chase HS Addition (P651513)

Category	Montgomery County Public Schools	Date Last Modified	5/23/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,808	1,123	842	843	562	281	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,970	0	0	5,970	4,678	1,292	0	0	0	0	0
Construction	29,279	0	0	29,279	10,581	15,789	2,909	0	0	0	0
Other	1,590	0	0	1,590	0	1,590	0	0	0	0	0
Total	39,647	1,123	842	37,682	15,821	18,952	2,909	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	36,361	698	691	34,972	15,750	16,313	2,909	0	0	0	0
School Facilities Payment	647	425	151	71	71	0	0	0	0	0	0
Schools Impact Tax	2,639	0	0	2,639	0	2,639	0	0	0	0	0
Total	39,647	1,123	842	37,682	15,821	18,952	2,909	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				500	0	0	125	125	125	125	
Maintenance				1,216	0	0	304	304	304	304	
Net Impact				1,716	0	0	429	429	429	429	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	35,245
Appropriation Request Est.	FY 18	1,594
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,808
Expenditure / Encumbrances		1,123
Unencumbered Balance		1,685

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	30,787
Last FY's Cost Estimate	30,787

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. This project is scheduled to be completed August 2018.

Disclosures

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-Chevy Chase MS #2 (P136502)

Category	Montgomery County Public Schools	Date Last Modified	5/19/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Bethesda-Chevy Chase	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,698	1,079	809	810	540	270	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	10,505	1,800	6,529	2,176	2,176	0	0	0	0	0	0
Construction	39,211	0	5,843	33,368	29,448	3,920	0	0	0	0	0
Other	1,700	0	0	1,700	510	1,190	0	0	0	0	0
Total	54,114	2,879	13,181	38,054	32,674	5,380	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	13,487	2,879	360	10,248	10,093	155	0	0	0	0	0
School Facilities Payment	7	0	0	7	7	0	0	0	0	0	0
Schools Impact Tax	40,620	0	12,821	27,799	22,574	5,225	0	0	0	0	0
Total	54,114	2,879	13,181	38,054	32,674	5,380	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,700
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		52,414
Expenditure / Encumbrances		2,879
Unencumbered Balance		49,535

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	52,314

Description

Enrollment projections at Westland Middle School and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of approximately 1,600 students. This projected enrollment would far exceed the current capacity of Westland Middle School. Therefore, a new middle school is needed in the cluster to accommodate the projected enrollment. A feasibility study was conducted to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this new school. An FY 2016 appropriation was approved for construction funds. An FY 2016 transfer was approved to shift \$1.8 million from another project to this project. An FY 2017 appropriation was approved to complete this project. This project is scheduled to be completed by August 2017.

Capacity

Program Capacity: 930

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

Brookhaven ES Addition (DCC Solution) (P651512)

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	-481	0	-481	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	-481	0	-481	0	0	0	0	0	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	-481	0	-481	0	0	0	0	0	0	0	0
Total	-481	0	-481	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		481
Expenditure / Encumbrances		0
Unencumbered Balance		481

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	5,381
Last FY's Cost Estimate	5,381

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. 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 2016 appropriation was approved for planning. Due to enrollment projections and the rerating of class-size reduction schools, this project did not meet the space deficit guidelines and, therefore, this addition project was removed from the Board of Education's Requested FY 2017-2022 CIP.

Disclosures

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	5/18/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Colesville-White Oak	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,172	0	0	1,172	469	352	234	117	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,013	0	0	2,013	0	0	1,510	503	0	0	0
Construction	9,149	0	0	9,149	0	0	1,830	4,605	2,714	0	0
Other	484	0	0	484	0	0	0	146	338	0	0
Total	12,818	0	0	12,818	469	352	3,574	5,371	3,052	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	5,991	0	0	5,991	0	352	1,801	786	3,052	0	0
Schools Impact Tax	6,827	0	0	6,827	469	0	1,773	4,585	0	0	0
Total	12,818	0	0	12,818	469	352	3,574	5,371	3,052	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				88	0	0	0	0	44	44	
Maintenance				216	0	0	0	0	108	108	
Net Impact				304	0	0	0	0	152	152	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,172	Date First Appropriation	
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	12,818
Transfer		0	Last FY's Cost Estimate	12,818
Cumulative Appropriation		0		
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

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. This project is scheduled to be completed by August 2020.

Disclosures

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
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Clarksburg

Date Last Modified 5/18/16
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,476	0	0	2,476	1,238	990	248	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,856	0	0	3,856	0	2,892	964	0	0	0	0
Construction	28,351	0	0	28,351	0	1,212	15,665	11,474	0	0	0
Other	1,325	0	0	1,325	0	0	1,325	0	0	0	0
Total	36,008	0	0	36,008	1,238	5,094	18,202	11,474	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	36,008	0	0	36,008	1,238	5,094	18,202	11,474	0	0	0
Total	36,008	0	0	36,008	1,238	5,094	18,202	11,474	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				471	0	0	0	157	157	157	
Maintenance				1,176	0	0	0	392	392	392	
Net Impact				1,647	0	0	0	549	549	549	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,476
Appropriation Request Est.	FY 18	32,208
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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. This project is schedule to be completed by August 2019.

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.

Clarksburg/Damascus MS (New) (P116506)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Clarksburg

Date Last Modified 5/19/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,631	2,091	540	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	7,690	5,514	2,176	0	0	0	0	0	0	0	0
Construction	40,813	6,335	27,020	7,458	7,458	0	0	0	0	0	0
Other	1,630	0	510	1,120	1,120	0	0	0	0	0	0
Total	52,764	13,940	30,246	8,578	8,578	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: Recordation Tax	1,000	0	0	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	22,802	1,708	18,902	2,192	2,192	0	0	0	0	0	0
Schools Impact Tax	23,576	12,232	11,344	0	0	0	0	0	0	0	0
State Aid	5,386	0	0	5,386	5,386	0	0	0	0	0	0
Total	52,764	13,940	30,246	8,578	8,578	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				1,398	233	233	233	233	233	233	
Maintenance				3,756	626	626	626	626	626	626	
Net Impact				5,154	859	859	859	859	859	859	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		52,764
Expenditure / Encumbrances		13,940
Unencumbered Balance		38,824

Date First Appropriation	FY 13
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	52,764

Description

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. Development of this community resulted in the formation of a new cluster of schools. Enrollment projections at Rocky Hill Middle School continue to increase dramatically throughout the FY 2011-2016 six-year CIP. This continued growth justifies the need for the opening of another middle school to serve the Clarksburg/Damascus service areas. Rocky Hill Middle School has a program capacity for 939 students. Enrollment is expected to reach 1,411 students by the 2015-2016 school year. A feasibility study was conducted in FY 2009 to determine the cost and scope of the project. The proposed middle school will have a program capacity of 988. Due to fiscal constraints, this project was delayed one year in the adopted FY 2013-2018 CIP. An FY 2013 appropriation was approved to begin planning this new middle school. An FY 2015 appropriation was approved for construction funds. An FY 2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

Capacity

Program Capacity after Project: 988

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

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

Diamond ES Addition (P651510)

Category	Montgomery County Public Schools	Date Last Modified	5/23/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Gaithersburg	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	844	322	241	281	201	80	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,531	0	0	1,531	1,149	382	0	0	0	0	0
Construction	6,236	0	0	6,236	2,979	2,580	677	0	0	0	0
Other	536	0	0	536	0	536	0	0	0	0	0
Total	9,147	322	241	8,584	4,329	3,578	677	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,196	0	0	7,196	3,959	2,560	677	0	0	0	0
School Facilities Payment	933	322	241	370	370	0	0	0	0	0	0
Schools Impact Tax	1,018	0	0	1,018	0	1,018	0	0	0	0	0
Total	9,147	322	241	8,584	4,329	3,578	677	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				108	0	0	27	27	27	27	
Maintenance				264	0	0	66	66	66	66	
Net Impact				372	0	0	93	93	93	93	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	7,807
Appropriation Request Est.	FY 18	536
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		804
Expenditure / Encumbrances		322
Unencumbered Balance		482

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	8,926
Last FY's Cost Estimate	8,926

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. This project is scheduled to be completed by August 2018.

Disclosures

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

East Silver Spring ES Addition (P651714)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Silver Spring

Date Last Modified 5/18/16
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	320	0	0	320	0	0	160	96	32	32	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	751	0	0	751	0	0	0	0	488	263	0
Construction	2,319	0	0	2,087	0	0	0	0	928	1,159	232
Other	124	0	0	124	0	0	0	0	0	124	0
Total	3,514	0	0	3,282	0	0	160	96	1,448	1,578	232

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,514	0	0	3,282	0	0	160	96	1,448	1,578	232
Total	3,514	0	0	3,282	0	0	160	96	1,448	1,578	232

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 includes a two year delay for this project. An FY 2019 appropriation will be requested to begin the planning for this addition. This project is scheduled to be completed August 2022.

Coordination

Program Capacity after Addition: 674

Albert Einstein Cluster HS Solution (P651519)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Kensington-Wheaton

Date Last Modified 5/20/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	177	0	0	177	0	89	53	35	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	190	0	0	190	0	0	152	38	0	0	0
Construction	1,757	0	0	1,757	0	0	351	879	527	0	0
Other	210	0	0	210	0	0	0	42	168	0	0
Total	2,334	0	0	2,334	0	89	556	994	695	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	2,321	0	0	2,321	0	76	556	994	695	0	0
School Facilities Payment	13	0	0	13	0	13	0	0	0	0	0
Total	2,334	0	0	2,334	0	89	556	994	695	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 by the start of the 2020-2021 school year, at the latest, and that these funds would be used towards that purpose.

Blair Ewing Center Improvements (P651515)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Rockville

Date Last Modified 11/17/14
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,512	605	454	453	0	302	151	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	350	0	0	350	0	263	87	0	0	0	0
Construction	14,049	0	0	14,049	0	2,810	5,835	5,404	0	0	0
Other	668	0	0	668	0	0	201	467	0	0	0
Total	16,579	605	454	15,520	0	3,375	6,274	5,871	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,579	605	454	15,520	0	3,375	6,274	5,871	0	0	0
Total	16,579	605	454	15,520	0	3,375	6,274	5,871	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,512
Expenditure / Encumbrances		605
Unencumbered Balance		907

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	16,579
Last FY's Cost Estimate	16,579

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) 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 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 in this project. An FY 2018 appropriation will be requested for construction funds. This project is scheduled to be completed August 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

Gaithersburg ES Addition (P651518)

Category	Montgomery County Public Schools	Date Last Modified	5/23/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Gaithersburg Vicinity	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,097	0	0	4,097	2,000	1,872	150	75	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,000	0	0	3,000	0	0	2,000	1,000	0	0	0
Construction	17,153	0	0	17,153	0	0	4,804	8,429	3,920	0	0
Other	1,750	0	0	1,750	0	0	0	1,750	0	0	0
Total	26,000	0	0	26,000	2,000	1,872	6,954	11,254	3,920	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	25,498	0	0	25,498	1,498	1,872	6,954	11,254	3,920	0	0
School Facilities Payment	502	0	0	502	502	0	0	0	0	0	0
Total	26,000	0	0	26,000	2,000	1,872	6,954	11,254	3,920	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	4,097
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

Enrollment projections at Gaithersburg Elementary School reflect a need for an addition. Gaithersburg Elementary School has a program capacity for 771 students. Enrollment is expected to reach 970 students by the 2021-2022 school year. A Tri-cluster Roundtable Discussion Group process was conducted to explore options to relieve the overutilization in Gaithersburg Cluster elementary schools. On April 19, 2016, the Board of Education approved an addition project at Gaithersburg Elementary School and also approved the replacement of relocatable classrooms at Summit Hall Elementary School by the 2017-2018 school year. An FY 2017 appropriation was approved to begin planning at both schools. The addition project is scheduled to be completed August 2020.

Glen Haven ES Addition (DCC Solution) (P651509)

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	-367	0	-367	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	-367	0	-367	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	-367	0	-367	0	0	0	0	0	0	0	0
Total	-367	0	-367	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		367
Expenditure / Encumbrances		0
Unencumbered Balance		367

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	4,092
Last FY's Cost Estimate	4,092

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. 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. Due to enrollment projections and the rerating of class-size reduction schools, this project did not meet the space deficit guidelines and, therefore, this project was removed from the Board of Education's Requested FY 2017-2022 CIP.

Disclosures

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

Greencastle ES Addition (P651710)

Category
Sub Category
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools (AAGE18)

Date Last Modified 5/19/16
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	996	0	0	996	0	0	498	398	100	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,787	0	0	1,787	0	0	0	0	1,240	547	0
Construction	7,797	0	0	7,017	0	0	0	0	2,899	4,118	780
Other	638	0	0	638	0	0	0	0	0	638	0
Total	11,218	0	0	10,438	0	0	498	398	4,239	5,303	780

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	11,218	0	0	10,438	0	0	498	398	4,239	5,303	780
Total	11,218	0	0	10,438	0	0	498	398	4,239	5,303	780

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

Projections indicate enrollment at Greencastle Elementary School will exceed capacity by 92 seats or more by the end of the six-year planning period. The Board of Education's Requested FY2017-2022 CIP included funding for an addition project to begin planning in FY 2017. Due to fiscal constraints, the County Council's adopted FY 2017-2022 CIP includes a two year delay for this addition project. An FY 2019 appropriation will be requested for the planning for an eight classroom addition at this school. This project is scheduled to be completed August 2022.

Coordination

Program Capacity after Addition: 747

Highland ES Addition (DCC Solution) (P651508)

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	-713	0	-713	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	-713	0	-713	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	-713	0	-713	0	0	0	0	0	0	0	0
Total	-713	0	-713	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		713
Expenditure / Encumbrances		0
Unencumbered Balance		713

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	8,225
Last FY's Cost Estimate	8,225

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. 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 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 2016 appropriation was approved for planning funds. Due to enrollment projections and the rerating of class-size reduction schools, this school did not meet the space deficit guidelines and, therefore, was removed from the Board of Education's Requested FY 2017-2022 CIP.

Disclosures

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

Walter Johnson Cluster HS Solution (651607)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area North Bethesda-Garrett Park

Date Last Modified 11/17/14
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	236	0	0	236	0	118	71	47	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	253	0	0	253	0	0	202	51	0	0	0
Construction	2,342	0	0	2,342	0	0	468	1,171	703	0	0
Other	280	0	0	280	0	0	0	56	224	0	0
Total	3,111	0	0	3,111	0	118	741	1,325	927	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,111	0	0	3,111	0	118	741	1,325	927	0	0
Total	3,111	0	0	3,111	0	118	741	1,325	927	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0	Date First Appropriation	
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	0
Transfer		0	Last FY's Cost Estimate	0
Cumulative Appropriation		0		
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

Description

Due to increasing enrollment growth, this project includes funds to design and construct eight permanent high school classrooms serving the Walter Johnson Cluster. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Walter Johnson Cluster. 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 2020-2021 school year at the latest, and that these funds would be used towards that purpose. The Board of Education, in the FY 2017-2022 CIP approved a Roundtable Discussion Group to evaluate a range of options to address the overutilization at Walter Johnson High School.

Kemp Mill ES Addition (DCC Solution) (P651506)

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	-774	0	-774	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	-774	0	-774	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	-774	0	-774	0	0	0	0	0	0	0	0
Total	-774	0	-774	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		774
Expenditure / Encumbrances		0
Unencumbered Balance		774

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	8,658
Last FY's Cost Estimate	8,658

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. 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 2016 appropriation was approved for planning funds. Due to enrollment projections and the rerating of the class-size reduction schools, this project did not meet the space deficit guidelines and, therefore, was removed from the Board of Education's Requested FY 2017-2022 CIP.

Disclosures

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	5/18/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Kensington-Wheaton	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	998	399	299	300	200	100	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,900	0	0	1,900	1,425	475	0	0	0	0	0
Construction	9,305	0	0	9,305	4,668	3,705	932	0	0	0	0
Other	476	0	0	476	0	476	0	0	0	0	0
Total	12,679	399	299	11,981	6,293	4,756	932	0	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	12,679	399	299	11,981	6,293	4,756	932	0	0	0	0
Total	12,679	399	299	11,981	6,293	4,756	932	0	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				144	0	0	36	36	36	36	
Maintenance				352	0	0	88	88	88	88	
Net Impact				496	0	0	124	124	124	124	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	11,205
Appropriation Request Est.	FY 18	476
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		998
Expenditure / Encumbrances		399
Unencumbered Balance		599

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	11,156
Last FY's Cost Estimate	11,156

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. This project is scheduled to be completed by August 2018.

Disclosures

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

Col E Brooke Lee MS Addition (P651712)

Category	Montgomery County Public Schools	Date Last Modified	5/19/16
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,536	0	0	1,536	0	0	1,230	153	153	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,100	0	0	2,100	0	0	0	1,365	735	0	0
Construction	15,364	0	0	15,364	0	0	0	4,646	9,182	1,536	0
Other	1,045	0	0	1,045	0	0	0	0	1,045	0	0
Total	20,045	0	0	20,045	0	0	1,230	6,164	11,115	1,536	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	20,045	0	0	20,045	0	0	1,230	6,164	11,115	1,536	0
Total	20,045	0	0	20,045	0	0	1,230	6,164	11,115	1,536	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				176	0	0	0	0	88	88	
Maintenance				440	0	0	0	0	220	220	
Net Impact				616	0	0	0	0	308	308	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

Projections indicate that enrollment at Col. E. Brooke Lee Middle School will exceed capacity by 150 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 at 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 addition project, with planning to begin in FY 2019. An FY 2019 appropriation will be requested to begin the planning for a 21 classroom addition. This project is scheduled to be completed by August 2021.

Capacity

Program Capacity after Addition: 1,204

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.

S. Christa McAuliffe ES Addition (P651502)

Category	Montgomery County Public Schools	Date Last Modified	5/18/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Germantown	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,024	0	0	1,024	512	410	102	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,976	0	0	1,976	0	1,482	494	0	0	0	0
Construction	7,913	0	0	7,913	0	3,956	3,166	791	0	0	0
Other	473	0	0	473	0	0	473	0	0	0	0
Total	11,386	0	0	11,386	512	5,848	4,235	791	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,154	0	0	8,154	148	5,848	1,367	791	0	0	0
Schools Impact Tax	3,232	0	0	3,232	364	0	2,868	0	0	0	0
Total	11,386	0	0	11,386	512	5,848	4,235	791	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				120	0	0	0	40	40	40	
Maintenance				294	0	0	0	98	98	98	
Net Impact				414	0	0	0	138	138	138	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,024
Appropriation Request Est.	FY 18	4,972
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	10,171
Last FY's Cost Estimate	10,171

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. This project is scheduled to be completed by August 2019.

Disclosures

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
Sub Category
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Silver Spring

Date Last Modified 5/18/16
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	546	0	0	546	273	218	55	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,345	0	0	1,345	0	0	954	391	0	0	0
Construction	4,436	0	0	4,436	0	0	2,218	1,774	444	0	0
Other	278	0	0	278	0	0	0	278	0	0	0
Total	6,605	0	0	6,605	273	218	3,227	2,443	444	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	6,605	0	0	6,605	273	218	3,227	2,443	444	0	0
Total	6,605	0	0	6,605	273	218	3,227	2,443	444	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				48	0	0	0	0	24	24	
Maintenance				118	0	0	0	0	59	59	
Net Impact				166	0	0	0	0	83	83	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	546
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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. This project is scheduled to be completed August 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.

North Bethesda MS Addition (P651503)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 5/23/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,791	676	507	608	438	170	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,303	0	0	3,303	2,578	725	0	0	0	0	0
Construction	15,528	0	0	15,528	7,686	6,302	1,540	0	0	0	0
Other	971	0	0	971	0	971	0	0	0	0	0
Total	21,593	676	507	20,410	10,702	8,168	1,540	0	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	20,769	438	476	19,855	10,147	8,168	1,540	0	0	0	0
School Facilities Payment	824	238	31	555	555	0	0	0	0	0	0
Total	21,593	676	507	20,410	10,702	8,168	1,540	0	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				304	0	0	76	76	76	76	
Maintenance				744	0	0	186	186	186	186	
Net Impact				1,048	0	0	262	262	262	262	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	18,931
Appropriation Request Est.	FY 18	971
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,691
Expenditure / Encumbrances		676
Unencumbered Balance		1,015

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	18,610
Last FY's Cost Estimate	18,610

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. This project is scheduled to be completed by August 2018.

Disclosures

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

Northwest Cluster ES Solution (P136505)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Germantown

Date Last Modified: 5/18/16
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,979	1,192	894	893	0	0	596	297	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,776	0	0	4,776	0	0	2,690	2,086	0	0	0
Construction	10,595	0	0	10,595	0	0	1,374	4,819	4,402	0	0
Other	1,100	0	0	1,100	0	0	0	330	770	0	0
Total	19,450	1,192	894	17,364	0	0	4,660	7,532	5,172	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,258	0	894	17,364	0	0	4,660	7,532	5,172	0	0
School Facilities Payment	630	630	0	0	0	0	0	0	0	0	0
Schools Impact Tax	562	562	0	0	0	0	0	0	0	0	0
Total	19,450	1,192	894	17,364	0	0	4,660	7,532	5,172	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				441	0	0	0	147	147	147	
Maintenance				1,182	0	0	0	394	394	394	
Net Impact				1,623	0	0	0	541	541	541	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,979
Expenditure / Encumbrances		1,192
Unencumbered Balance		1,787

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	32,450

Description

Projections indicate enrollment at Spark M. Matsunaga and Ronald McNair elementary schools will exceed the capacities at each school. Spark M. Matsunaga Elementary School has a program capacity of 650 with a 2017-2018 projected enrollment of 1,016 students. Ronald McNair Elementary School has a program capacity of 623 with a 2017-2018 projected enrollment of 732 students. In order to provide relief of the overutilization at both schools, a new elementary school is needed. An FY 2015 appropriation was approved to begin planning this new school. While planning funds remain on schedule, 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. The Northwest Cluster elementary school deficit has decreased from previous years. Therefore, the Board of Education, in the FY 2017-2022 CIP, delayed the construction funds two years to provide an opportunity to monitor the cluster deficit and explore alternatives to address the overutilization at the elementary schools in this cluster. The County Council, based on the Board of Education's decision to evaluate alternatives to address the overutilization, changed the name of this project. As with other solution PDFs, this project includes funds for the design and construction of classroom space only. The expenditures shown above are for the design and construction of 20 classrooms. Any additional core improvements to an existing facility or if a new elementary school is built, additional funds would be necessary. An FY 2019 appropriation will be requested for construction funds. This project is scheduled to be completed by August 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

Northwood Cluster HS Solution (P651517)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Kensington-Wheaton

Date Last Modified 5/24/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	294	0	0	294	0	147	88	59	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	316	0	0	316	0	0	253	63	0	0	0
Construction	2,928	0	0	2,928	0	0	586	1,464	878	0	0
Other	350	0	0	350	0	0	0	70	280	0	0
Total	3,888	0	0	3,888	0	147	927	1,656	1,158	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,790	0	0	3,790	0	49	927	1,656	1,158	0	0
School Facilities Payment	98	0	0	98	0	98	0	0	0	0	0
Total	3,888	0	0	3,888	0	147	927	1,656	1,158	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

Due to increasing enrollment growth, this project includes funds to design and construct 10 high school classrooms serving Northwood 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 Northwood Cluster. 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 2020-2021 school year at the latest and these funds would be used towards that purpose.

Pine Crest ES Addition (P651708)

Category
Sub Category
Administering Agency
Planning Area

Date Last Modified 11/17/14
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	703	0	0	703	352	211	70	70	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,411	0	0	1,411	0	0	917	494	0	0	0
Construction	6,261	0	0	6,261	0	0	2,505	3,130	626	0	0
Other	248	0	0	248	0	0	0	248	0	0	0
Total	8,623	0	0	8,623	352	211	3,492	3,942	626	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	8,623	0	0	8,623	352	211	3,492	3,942	626	0	0
Total	8,623	0	0	8,623	352	211	3,492	3,942	626	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				72	0	0	0	0	36	36	
Maintenance				182	0	0	0	0	91	91	
Net Impact				254	0	0	0	0	127	127	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	703
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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. This project is scheduled to be completed August 2020.

Piney Branch ES Addition (P651707)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency
 Planning Area Silver Spring

Date Last Modified 5/19/16
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	493	0	0	493	0	0	274	219	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	924	0	0	924	0	0	0	0	593	331	0
Construction	2,423	0	0	2,423	0	0	0	0	1,634	789	0
Other	371	0	0	371	0	0	0	0	0	371	0
Total	4,211	0	0	4,211	0	0	274	219	2,227	1,491	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	4,211	0	0	4,211	0	0	274	219	2,227	1,491	0
Total	4,211	0	0	4,211	0	0	274	219	2,227	1,491	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0	Date First Appropriation	
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	0
Transfer		0	Last FY's Cost Estimate	0
Cumulative Appropriation		0		
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

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 will be requested to begin planning this addition. This project is scheduled to be completed August 2021.

Capacity

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
Sub Category
Administering Agency
Planning Area

Date Last Modified 5/19/16
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,426	0	0	1,426	400	313	350	363	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,122	0	0	4,122	0	0	1,000	2,199	923	0	0
Construction	12,251	0	0	12,251	0	0	620	7,906	3,725	0	0
Other	1,100	0	0	1,100	0	0	0	1,100	0	0	0
Total	18,899	0	0	18,899	400	313	1,970	11,568	4,648	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	18,899	0	0	18,899	400	313	1,970	11,568	4,648	0	0
Total	18,899	0	0	18,899	400	313	1,970	11,568	4,648	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				148	0	0	0	0	74	74	
Maintenance				368	0	0	0	0	184	184	
Net Impact				516	0	0	0	0	258	258	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,426	Date First Appropriation	
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	0
Transfer		0	Last FY's Cost Estimate	0
Cumulative Appropriation		0		
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

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 project is scheduled to be completed August 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	5/19/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Germantown	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	871	0	0	871	436	348	87	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,766	0	0	1,766	0	0	1,275	491	0	0	0
Construction	7,934	0	0	7,934	0	0	2,930	4,211	793	0	0
Other	418	0	0	418	0	0	0	418	0	0	0
Total	10,989	0	0	10,989	436	348	4,292	5,120	793	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	3,202	0	0	3,202	23	348	1,038	1,000	793	0	0
Schools Impact Tax	7,787	0	0	7,787	413	0	3,254	4,120	0	0	0
Total	10,989	0	0	10,989	436	348	4,292	5,120	793	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				78	0	0	0	0	39	39	
Maintenance				192	0	0	0	0	96	96	
Net Impact				270	0	0	0	0	135	135	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	871	Date First Appropriation	FY 16
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	11,512
Transfer		0	Last FY's Cost Estimate	11,512
Cumulative Appropriation		0		
Expenditure / Encumbrances		0		
Unencumbered Balance		0		

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. This project is scheduled to be completed by August 2020.

Disclosures

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

Sargent Shriver ES Addition (DCC Solution) (P651501)

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Silver Spring	Status	Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	-341	0	-341	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	-341	0	-341	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	-341	0	-341	0	0	0	0	0	0	0	0
Total	-341	0	-341	0	0	0	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		341
Expenditure / Encumbrances		0
Unencumbered Balance		341

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	3,881
Last FY's Cost Estimate	3,881

Description

A comprehensive capacity study to address overutilization at several elementary schools in the midsection of the Downcounty Consortium was conducted during the 2012-2013 school year. The following elementary schools were included in the study: Arcola, Brookhaven, Forest Knolls, Georgian Forest, Glen Haven, Glenallan, Harmony Hills, Highland, Kemp Mill, Sargent Shriver, Weller Road and Wheaton Woods. Based on the outcome of the study, additions will be constructed at the following elementary schools: Brookhaven, Glen Haven, Highland, Kemp Mill, and Sargent Shriver. 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 approve the Board's request. An FY 2016 appropriation was approved for planning funds. Due to enrollment projections and the rerating of class-size reduction schools, this project did not meet the space deficit guidelines and, therefore, the addition project was removed from the Board of Education's Requested FY 2017-2022 CIP.

Capacity

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

Disclosures

Takoma Park MS Addition (P651706)

Category
Sub Category
Administering Agency
Planning Area

Date Last Modified 5/19/16
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,954	0	0	1,954	500	477	782	195	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	5,465	0	0	5,465	0	0	1,200	3,004	1,261	0	0
Construction	16,843	0	0	16,843	0	0	200	10,697	5,946	0	0
Other	924	0	0	924	0	0	0	924	0	0	0
Total	25,186	0	0	25,186	500	477	2,182	14,820	7,207	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	25,186	0	0	25,186	500	477	2,182	14,820	7,207	0	0
Total	25,186	0	0	25,186	500	477	2,182	14,820	7,207	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				178	0	0	0	0	89	89	
Maintenance				448	0	0	0	0	224	224	
Net Impact				626	0	0	0	0	313	313	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,954
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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. This project is scheduled to be completed by August 2020.

Capacity

Program Capacity after Addition: 1498

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.

Julius West MS Addition (P136507)

Category: Montgomery County Public Schools
 Sub Category: Individual Schools
 Administering Agency: Public Schools (AAGE18)
 Planning Area: Rockville

Date Last Modified: 11/17/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,389	854	335	200	200	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,646	1,984	662	0	0	0	0	0	0	0	0
Construction	10,580	2,235	7,350	995	995	0	0	0	0	0	0
Other	688	0	207	481	481	0	0	0	0	0	0
Total	15,303	5,073	8,554	1,676	1,676	0	0	0	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	7,563	409	5,478	1,676	1,676	0	0	0	0	0	0
Schools Impact Tax	7,740	4,664	3,076	0	0	0	0	0	0	0	0
Total	15,303	5,073	8,554	1,676	1,676	0	0	0	0	0	0
OPERATING BUDGET IMPACT (\$000s)											
Energy				300	50	50	50	50	50	50	
Maintenance				804	134	134	134	134	134	134	
Net Impact				1,104	184	184	184	184	184	184	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,303
Expenditure / Encumbrances		5,073
Unencumbered Balance		10,230

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	15,303

Description

Enrollment projections at Julius West Middle School reflect a need for an addition. Julius West Middle School has a program capacity for 986 students. Enrollment is expected to reach 1,313 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this addition. An FY 2015 appropriation was approved for construction funds. An FY 2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

Capacity

Program Capacity After Addition: 1,444

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
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 5/19/16
 Required Adequate Public Facility
 Relocation Impact
 Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,660	0	0	1,660	0	830	664	166	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	3,579	0	0	3,579	0	0	0	2,743	836	0	0
Construction	15,616	0	0	15,616	0	0	0	6,158	7,926	1,532	0
Other	1,218	0	0	1,218	0	0	0	0	1,218	0	0
Total	22,073	0	0	22,073	0	830	664	9,067	9,980	1,532	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	22,073	0	0	22,073	0	830	664	9,067	9,980	1,532	0
Total	22,073	0	0	22,073	0	830	664	9,067	9,980	1,532	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				168	0	0	0	0	84	84	
Maintenance				418	0	0	0	0	209	209	
Net Impact				586	0	0	0	0	293	293	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	1,660
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 will be requested to begin the planning for a 27 classroom addition at this school. This project is scheduled to be completed August 2021.

Capacity

Program Capacity after Addition: 2398

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.

Wood Acres ES Addition (P136508)

Category Montgomery County Public Schools
 Sub Category Individual Schools
 Administering Agency Public Schools (AAGE18)
 Planning Area Bethesda-Chevy Chase

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Planning Stage

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	786	550	157	79	79	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,496	1,122	374	0	0	0	0	0	0	0	0
Construction	5,982	1,197	4,188	597	597	0	0	0	0	0	0
Other	342	0	103	239	239	0	0	0	0	0	0
Total	8,606	2,869	4,822	915	915	0	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	5,969	232	4,822	915	915	0	0	0	0	0	0
Schools Impact Tax	2,637	2,637	0	0	0	0	0	0	0	0	0
Total	8,606	2,869	4,822	915	915	0	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000s)											
Energy				204	34	34	34	34	34	34	34
Maintenance				552	92	92	92	92	92	92	92
Net Impact				756	126	126	126	126	126	126	126

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,606
Expenditure / Encumbrances		2,869
Unencumbered Balance		5,737

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	8,606

Description

Enrollment projections at Wood Acres Elementary School reflect a need for an addition. Wood Acres Elementary School has a program capacity for 551 students. Enrollment is expected to reach 696 students by the 2016-2017 school year. A feasibility study was conducted in FY 2011 to determine the cost and scope of the project. An FY 2014 appropriation was approved to begin planning this addition. An FY 2015 appropriation was approved for construction funds. An FY2016 appropriation was approved to complete this project. This project is scheduled to be completed by August 2016.

Capacity

Program Capacity After Addition: 735

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

Woodlin ES Addition (P651703)

Category
Sub Category
Administering Agency
Planning Area

Montgomery County Public Schools
Individual Schools
Public Schools (AAGE18)
Silver Spring

Date Last Modified 5/18/16
Required Adequate Public Facility
Relocation Impact
Status

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,167	0	0	1,167	0	0	583	350	117	117	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,256	0	0	1,256	0	0	0	0	816	440	0
Construction	11,987	0	0	10,788	0	0	0	0	4,795	5,993	1,199
Other	887	0	0	887	0	0	0	0	0	887	0
Total	15,297	0	0	14,098	0	0	583	350	5,728	7,437	1,199
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	15,297	0	0	14,098	0	0	583	350	5,728	7,437	1,199
Total	15,297	0	0	14,098	0	0	583	350	5,728	7,437	1,199
OPERATING BUDGET IMPACT (\$000s)											
Energy				96	0	0	0	0	48	48	
Maintenance				242	0	0	0	0	121	121	
Net Impact				338	0	0	0	0	169	169	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 16
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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 will be requested to begin the planning for this addition. This project is scheduled to be completed August 2022.

Capacity

Program Capacity after Addition: 635

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.

ADA Compliance: MCPS (P796235)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	7,000	3,614	810	2,576	630	630	329	329	329	329	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	21,593	12,979	2,190	6,424	1,470	1,470	871	871	871	871	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	28,593	16,593	3,000	9,000	2,100	2,100	1,200	1,200	1,200	1,200	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	28,593	16,593	3,000	9,000	2,100	2,100	1,200	1,200	1,200	1,200	0
Total	28,593	16,593	3,000	9,000	2,100	2,100	1,200	1,200	1,200	1,200	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,100	Date First Appropriation	FY 79
Appropriation Request Est.	FY 18	2,100	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	FY 96 16,615
Transfer		0	Last FY's Cost Estimate	24,393
Cumulative Appropriation		19,593	Partial Closeout Thru	17,216
Expenditure / Encumbrances		16,593	New Partial Closeout	0
Unencumbered Balance		3,000	Total Partial Closeout	17,216

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.

Fiscal Note

ADA requirements are addressed in other projects, including many transportation and renovation projects.

Disclosures

Expenditures will continue indefinitely.

Coordination

State Reimbursement: Not eligible

Asbestos Abatement: MCPS (P816695)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,848	6,962	50	4,836	806	806	806	806	806	806	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	5,962	3,728	200	2,034	339	339	339	339	339	339	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	17,810	10,690	250	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	17,810	10,690	250	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0
Total	17,810	10,690	250	6,870	1,145	1,145	1,145	1,145	1,145	1,145	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,145
Appropriation Request Est.	FY 18	1,145
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,940
Expenditure / Encumbrances		10,690
Unencumbered Balance		250

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 96
	147,218
Last FY's Cost Estimate	15,520
Partial Closeout Thru	25,289
New Partial Closeout	0
Total Partial Closeout	25,289

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.

Fiscal Note

Maryland Department of the Environment, Department of Environmental Protection, State Department of Education, Department of Health
 FY 2017 -- Salaries and Wages: \$817K, Fringe Benefits \$376K, Workyears: 10
 FY 2018-2022 -- Salaries and Wages: \$4.085M, Fringe Benefits: \$1.880M, Workyears 50

Disclosures

Expenditures will continue indefinitely.

Building Modifications and Program Improvements (P076506)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/23/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,897	3,852	765	1,280	640	640	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	28,782	21,482	2,580	4,720	2,360	2,360	0	0	0	0	0
Other	1,260	660	200	400	200	200	0	0	0	0	0
Total	35,939	25,994	3,545	6,400	3,200	3,200	0	0	0	0	0
FUNDING SCHEDULE (\$000s)											
Contributions	2,555	2,510	45	0	0	0	0	0	0	0	0
G.O. Bonds	33,384	23,484	3,500	6,400	3,200	3,200	0	0	0	0	0
Total	35,939	25,994	3,545	6,400	3,200	3,200	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	3,200
Appropriation Request Est.	FY 18	3,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		29,539
Expenditure / Encumbrances		25,994
Unencumbered Balance		3,545

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY07
Last FY's Cost Estimate	28,194

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.

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
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/20/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	89,735	43,965	8,741	37,029	9,367	9,330	6,795	6,027	5,510	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	202,756	78,010	17,359	107,387	10,434	23,430	20,928	9,979	26,216	16,400	0
Construction	1,053,697	326,591	91,276	557,574	68,894	67,489	147,036	97,069	79,792	97,294	78,256
Other	42,778	14,046	3,278	24,554	2,599	2,609	3,538	7,408	3,100	5,300	900
Total	1,388,966	462,612	120,654	726,544	91,294	102,858	178,297	120,483	114,618	118,994	79,156

FUNDING SCHEDULE (\$000s)											
Contributions	2,791	2,791	0	0	0	0	0	0	0	0	0
Current Revenue: General	44	0	0	44	44	0	0	0	0	0	0
Current Revenue: Recordation Tax	113,351	36,142	1,984	75,225	23,047	11,489	13,936	26,753	0	0	0
G.O. Bonds	1,083,862	344,496	97,277	562,933	37,904	77,765	142,925	70,727	114,618	118,994	79,156
School Facilities Payment	696	517	138	41	41	0	0	0	0	0	0
Schools Impact Tax	77,099	19,056	0	58,043	0	13,604	21,436	23,003	0	0	0
State Aid	111,123	59,610	21,255	30,258	30,258	0	0	0	0	0	0
Total	1,388,966	462,612	120,654	726,544	91,294	102,858	178,297	120,483	114,618	118,994	79,156

OPERATING BUDGET IMPACT (\$000s)											
Energy				3,515	869	1,178	734	734	0	0	0
Maintenance				7,872	1,770	2,598	1,752	1,752	0	0	0
Net Impact				11,387	2,639	3,776	2,486	2,486	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	15,342
Appropriation Request Est.	FY 18	261,463
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		758,551
Expenditure / Encumbrances		462,612
Unencumbered Balance		295,939

Date First Appropriation	
First Cost Estimate	
Current Scope	331,923
Last FY's Cost Estimate	1,455,058

Description

This project combines all current revitalization/expansion projects as prioritized by the FACT assessments. Future projects with planning in FY 2019 or later are in PDF No. 886536. Due to fiscal constraints, the County Council adopted FY 2015-2020 CIP includes a one year delay, beyond the Board of Education's request, for elementary school projects and a one year delay of secondary school projects beginning with Tilden Middle School and Seneca Valley High School; however, all planning funds remained on the Board of Education's requested schedule. An FY 2015 appropriation was approved to provide planning funds for two revitalization/expansion projects, construction funds for one revitalization/expansion project and the balance of funding for three revitalization/expansion projects. An FY 2015 supplemental appropriation of a \$2.5 million contribution from Junior Achievement of Greater Washington was approved to include a Junior Achievement Finance Park during the revitalization of Thomas Edison High School of Technology. An FY 2016 appropriation was approved for the balance of funding for one project, construction funding for four projects, and planning funding for five projects. The Board of Education's FY 2017-2022 CIP maintained the approved completion dates for the revitalization/expansion program. However, due to fiscal constraints, the County Council's adopted FY17-22 CIP includes a one year delay of elementary school revitalization/expansion projects beginning with Cold Spring Elementary School. An FY 2017 appropriation was approved to build out the 24 classroom shell at Wheaton High School, and the balance of funding for Wayside, Brown Station and Wheaton Woods elementary schools and Thomas Edison High School of Technology.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements 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
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	75,575	44,453	1,722	29,400	4,900	4,900	4,900	4,900	4,900	4,900	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	75,575	44,453	1,722	29,400	4,900	4,900	4,900	4,900	4,900	4,900	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	75,575	44,453	1,722	29,400	4,900	4,900	4,900	4,900	4,900	4,900	0
Total	75,575	44,453	1,722	29,400	4,900	4,900	4,900	4,900	4,900	4,900	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	4,900
Appropriation Request Est.	FY 18	4,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		46,175
Expenditure / Encumbrances		44,453
Unencumbered Balance		1,722

Date First Appropriation	FY 74
First Cost Estimate	
Current Scope	FY 96 19,723
Last FY's Cost Estimate	65,775
Partial Closeout Thru	55,502
New Partial Closeout	0
Total Partial Closeout	55,502

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 2011 appropriation was approved for salaries of 41 current staff, legal fees and other non-reimbursable costs for MCPS real estate issues, as well as the transfer of three positions previously in the HVAC PDF. Due to fiscal constraints, \$100,000 annually, for a total of \$600,000 was removed from this PDF to reflect the reduction of COLAs and step increases for MCPS staff. An FY 2012 appropriation was approved. An FY 2013 appropriation was approved for salaries, legal fees and other non-reimbursable costs for MCPS related real estate issues. An FY 2014 appropriation was approved for this project. 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.

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 2017 -- Salaries and Wages: \$3.581M, Fringe Benefits: \$895K, Workyears 44 FY 2018-2022 -- Salaries and Wages \$17.905M, Fringe Benefits: \$4.475M, Workyears: 220

Energy Conservation: MCPS (P796222)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	5,040	2,890	200	1,950	325	325	325	325	325	325	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	27,939	16,274	1,543	10,122	1,687	1,687	1,687	1,687	1,687	1,687	0
Other	885	570	45	270	45	45	45	45	45	45	0
Total	33,864	19,734	1,788	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0
FUNDING SCHEDULE (\$000s)											
Contributions	1,624	1,624	0	0	0	0	0	0	0	0	0
G.O. Bonds	31,552	17,422	1,788	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0
Total	33,864	19,734	1,788	12,342	2,057	2,057	2,057	2,057	2,057	2,057	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,057
Appropriation Request Est.	FY 18	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,522
Expenditure / Encumbrances		17,585
Unencumbered Balance		3,937

Date First Appropriation	FY 79
First Cost Estimate	
Current Scope	FY 96 8,061
Last FY's Cost Estimate	29,750
Partial Closeout Thru	19,208
New Partial Closeout	0
Total Partial Closeout	19,208

Description

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities. New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. To date, 197 facilities have energy management system installations; to keep up with advances in computer technology, each is on a schedule for upgrade and/or replacement energy management system installations, 65 remain to be upgraded or replaced. Expenditures in the six-year period will address the controls system integration, the energy management system upgrades, and continue the countywide lighting modernization schedule. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to continue this level of effort project. An FY 2016 appropriation was approved to continue the upgrades/replacements necessary to reduce energy consumption at MCPS facilities. An FY 2017 appropriation was approved to continue this level of effort project to provide upgrades/replacements of building mechanical systems.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

Montgomery College, County Government, Comprehensive Facilities Plan, Interagency Committee - Energy and Utilities Management, MCPS Resource Conservation Plan, County Code 8-14a FY 2017 -- Salaries and Wages: \$140K, Fringe Benefits: \$65K, Workyears: 1.5 FY 2018-2022 -- Salaries and Wages: \$700K, Fringe Benefits: \$325K, Workyears: 7.5

Facility Planning: MCPS (P966553)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/24/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,767	8,345	512	2,910	635	535	360	460	460	460	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	11,767	8,345	512	2,910	635	535	360	460	460	460	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	4,459	3,548	114	797	155	120	108	138	138	138	0
Current Revenue: Recordation Tax	885	885	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,423	3,912	398	2,113	480	415	252	322	322	322	0
Total	11,767	8,345	512	2,910	635	535	360	460	460	460	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	635
Appropriation Request Est.	FY 18	535
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,857
Expenditure / Encumbrances		8,695
Unencumbered Balance		162

Date First Appropriation	FY 96
First Cost Estimate	
Current Scope	FY 96 1,736
Last FY's Cost Estimate	10,997
Partial Closeout Thru	4,891
New Partial Closeout	0
Total Partial Closeout	4,891

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. Due to fiscal constraints, the County Council, in the adopted FY 2011-2016 CIP, reduced the expenditures in FYs 2013-2016 for this project. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved for the pre-planning of three elementary school revitalization/expansion projects, one middle school revitalization/expansion project, six elementary school additions, and one middle school addition. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was approved to provide an additional \$220,000 for this project to conduct feasibility studies to address overutilization at various school throughout the county. An FY 2015 appropriation was approved for the pre-planning of nine elementary school additions, five middle school additions, one high school addition, one new elementary school, and four elementary school and one high school revitalization/expansion projects. An FY 2016 appropriation and amendment to the adopted CIP was approved for the preplanning of two elementary school additions, five high school additions, and one middle school addition. 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.

Disclosures

Expenditures will continue indefinitely.

Fire Safety Code Upgrades (P016532)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/23/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,490	2,330	100	2,060	750	750	140	140	140	140	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	20,993	9,439	346	11,208	4,250	4,250	677	677	677	677	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	25,483	11,769	446	13,268	5,000	5,000	817	817	817	817	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	25,483	11,769	446	13,268	5,000	5,000	817	817	817	817	0
Total	25,483	11,769	446	13,268	5,000	5,000	817	817	817	817	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	5,000
Appropriation Request Est.	FY 18	5,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,215
Expenditure / Encumbrances		12,115
Unencumbered Balance		100

Date First Appropriation	FY 01
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	15,483

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.

Coordination

Fire Marshal

Future Revitalizations/Expansions(P886536)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	11,150	0	0	10,750	0	0	1,400	2,414	5,436	1,500	400
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	18,241	0	0	9,021	0	0	0	0	0	9,021	9,220
Construction	122,517	0	0	527	0	0	0	0	0	527	121,990
Other	3,000	0	0	0	0	0	0	0	0	0	3,000
Total	154,908	0	0	20,298	0	0	1,400	2,414	5,436	11,048	134,610
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	154,908	0	0	20,298	0	0	1,400	2,414	5,436	11,048	134,610
Total	154,908	0	0	20,298	0	0	1,400	2,414	5,436	11,048	134,610

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0	Date First Appropriation	
Appropriation Request Est.	FY 18	0	First Cost Estimate	
Supplemental Appropriation Request		0	Current Scope	50,028
Transfer		0	Last FY's Cost Estimate	150,076
Cumulative Appropriation		0	Partial Closeout Thru	0
Expenditure / Encumbrances		0	New Partial Closeout	0
Unencumbered Balance		0	Total Partial Closeout	0

Description

The Board of Education strongly supports the upgrading of facilities through comprehensive revitalization/expansion to replace major building systems and to bring schools up to current educational standards. As feasibility studies are completed and architectural planning is scheduled, individual schools move from this project to the Current Revitalization/Expansion PDF No. 926575. The adopted FY 2011-2016 CIP moved three elementary schools, one middle school, and one high school from this project to the Current Revitalization/Expansion project. Also, the adopted FY 2011-2016 CIP provided completion dates for one middle school and one high school. The Board of Education's Requested FY 2013-2018 CIP moves three elementary schools and one high school from this project to the Current Revitalization/Expansion project. Also, based on the new Facility Assessment with Criteria and Testing (FACT) conducted in 2010-2011, eight elementary schools were appended to the current revitalization/expansion schedule. Due to fiscal constraints, the County Council's adopted FY 2013-2018 CIP includes a two year delay for middle school revitalizations/expansions beginning with Tilden Middle School and a two year delay for high school revitalizations/expansions beginning with Seneca Valley High School. The Board of Education's Requested FY 2015-2020 CIP moved one middle and one high school from this project to the Current Revitalization/Expansion project. Due to fiscal constraints the County Council adopted FY 2015-2020 CIP delayed elementary school projects one year beyond the Board of Education's request and delayed secondary projects one year beginning with Tilden Middle School and Seneca Valley High School; however, all planning funds remained on the Board of Education's requested schedule. 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. Therefore, the revitalization/expansion projects beginning with Potomac ES, Tilden MS, and Seneca Valley HS will remain on their approved schedules. The Board of Education, in the FY 2017-2022 CIP, maintained the approved completion dates of all revitalization/expansion projects. However, due to fiscal constraints, the County Council's adopted FY17-22 CIP includes a one year delay of elementary school revitalization/expansions beginning with Cold Spring Elementary School. As a result of the Office of Legislative Oversight's study on the revitalization/expansion program, the FACT Review Committee will reconvene to review the FACT methodology and consider changes to parameters measured in FACT scoring. The Board of Education will, based on the superintendent's recommendation, determine, in the next CIP, how the queue of schools will be addressed. A complete list of the revitalization/expansion schedule is in Appendix E of the FY 2017 Educational Facilities Master Plan.

Disclosures

Expenditures will continue indefinitely.

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

HVAC (Mechanical Systems) Replacement: MCPS (P816633)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/24/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	41,700	10,100	2,100	29,500	5,000	3,000	3,000	6,000	6,000	6,500	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	182,977	51,805	7,672	123,500	23,000	15,000	15,000	22,500	22,000	26,000	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	224,677	61,905	9,772	153,000	28,000	18,000	18,000	28,500	28,000	32,500	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	1,000	0	0	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	188,667	41,832	250	146,585	21,585	18,000	18,000	28,500	28,000	32,500	0
State Aid	35,010	20,073	9,522	5,415	5,415	0	0	0	0	0	0
Total	224,677	61,905	9,772	153,000	28,000	18,000	18,000	28,500	28,000	32,500	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	28,000
Appropriation Request Est.	FY 18	19,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		71,677
Expenditure / Encumbrances		61,905
Unencumbered Balance		9,772

Date First Appropriation	FY 81
First Cost Estimate	
Current Scope	FY 96 16,388
Last FY's Cost Estimate	150,076
Partial Closeout Thru	89,303
New Partial Closeout	15,290
Total Partial Closeout	104,593

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. The County Council, in the adopted FY 2013-2018 CIP, significantly reduced the expenditures requested by the Board of Education for this project for FY 2014 and beyond. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was requested to provide an additional \$11.46 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2012. However, the County Council, in the adopted FY 2013-2018 Amended CIP, approved only \$3.82 million of the \$11.46 million requested by the Board. Due to fiscal constraints, the County Council adopted FY 2015-2020 CIP reduced the FY 2016 expenditures requested by the Board of Education from \$28 million to \$16 million, but increased the outyears by a total of \$8 million (\$2 million in FYs 2017-2020). An FY 2015 appropriation was approved for mechanical systems upgrades and/or replacements at 3 high schools, 3 middle schools, and 11 elementary schools. An FY 2016 appropriation was approved for mechanical systems upgrades and/or replacements at Quince Orchard (Phase II) and Damascus (Phase III) high schools; Shady Grove (Phase II) Middle School; and Beall, Burning Tree, Captain Daly, Highland, and Rolling Terrace elementary schools. An FY 2017 appropriation was approved, but was \$2 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, Whetstone and Sligo Creek elementary schools.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

CIP Master Plan for School Facilities

Improved (Safe) Access to Schools (P975051)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	2,166	1,266	100	800	400	400	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,177	8,297	680	3,200	1,600	1,600	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	14,343	9,563	780	4,000	2,000	2,000	0	0	0	0	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	14,343	9,563	780	4,000	2,000	2,000	0	0	0	0	0
Total	14,343	9,563	780	4,000	2,000	2,000	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,000
Appropriation Request Est.	FY 18	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,343
Expenditure / Encumbrances		9,563
Unencumbered Balance		780

Date First Appropriation	FY 97
First Cost Estimate	
Current Scope	FY 97
	1,185
Last FY's Cost Estimate	10,343
Partial Closeout Thru	13,611
New Partial Closeout	485
Total Partial Closeout	14,096

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 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at two high schools, one middle school, and one elementary school. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic issues at Julius West Middle School, North Bethesda Middle School, Ashburton Elementary School and Judith Resnik Elementary School. An FY 2016 appropriation was approved to continue this project. 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.

Fiscal Note

State Reimbursement: not eligible

Disclosures

Expenditures will continue indefinitely.

Coordination

STEP Committee

Indoor Air Quality Improvements: MCPS (P006503)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	13,650	6,708	1,290	5,652	942	942	942	942	942	942	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	16,985	13,043	822	3,120	520	520	520	520	520	520	0
Other	420	175	35	210	35	35	35	35	35	35	0
Total	31,055	19,926	2,147	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	31,055	19,926	2,147	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0
Total	31,055	19,926	2,147	8,982	1,497	1,497	1,497	1,497	1,497	1,497	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	1,497
Appropriation Request Est.	FY 18	1,497
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		22,073
Expenditure / Encumbrances		19,926
Unencumbered Balance		2,147

Date First Appropriation	FY 99
First Cost Estimate	
Current Scope	FY02 3,800
Last FY's Cost Estimate	28,061

Description

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. Funds approved in FYs 2006-2010 were used to address indoor air quality issues systemwide. Due to fiscal constraints, the County Council's adopted FY 2011-2016 CIP reduced the expenditures, as requested in the Board of Education's FY 2011-2016 CIP for FYs 2012-2016 by approximately \$2.8 million. The title of this PDF was change to more accurately reflect the work accomplished in this project. An FY 2012 appropriation and amendment to the FY 2011-2016 CIP was approved to provide an additional \$394,000 above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2010. An FY 2013 appropriation was approved to continue to address indoor air quality issues through remediation efforts such as carpet removal, floor and ceiling tile replacement, and minor mechanical retrofits. An FY 2014 appropriation was approved to continue this level of effort project. An FY 2015 appropriation was approved to address indoor air quality issues throughout the school system. The increase in for FY 2015 will provide funds for replacements of pipe insulation to improve indoor air quality where identified. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to continue to address indoor air quality issues at various school throughout the county.

Fiscal Note

State reimbursement: not eligible

Coordination

Department of Environmental Protection, Department of Health and Human Services, American Lung Association FY 2017 -- Salaries and Wages: \$266K, Fringe Benefits: \$123K, Workyears: 4 FY2018-2022 -- Salaries and Wages: \$1.330M, Fringe Benefits: \$615K, Workyears: 20

Planned Life Cycle Asset Repl: MCPS (P896586)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/20/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	14,872	6,543	1,029	7,300	1,200	1,000	900	1,400	1,400	1,400	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	12,945	8,520	925	3,500	800	700	500	500	500	500	0
Construction	91,096	56,000	2,432	32,664	9,000	8,050	3,341	4,091	4,091	4,091	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	118,913	71,063	4,386	43,464	11,000	9,750	4,741	5,991	5,991	5,991	0

FUNDING SCHEDULE (\$000s)											
Aging Schools Program	6,964	6,361	603	0	0	0	0	0	0	0	0
G.O. Bonds	101,773	55,529	2,882	43,362	10,898	9,750	4,741	5,991	5,991	5,991	0
Qualified Zone Academy Funds	10,074	9,173	901	0	0	0	0	0	0	0	0
State Aid	102	0	0	102	102	0	0	0	0	0	0
Total	118,913	71,063	4,386	43,464	11,000	9,750	4,741	5,991	5,991	5,991	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	11,000
Appropriation Request Est.	FY 18	9,750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		75,449
Expenditure / Encumbrances		71,063
Unencumbered Balance		4,386

Date First Appropriation	FY 89
First Cost Estimate	
Current Scope	FY 96 24,802
Last FY's Cost Estimate	90,506
Partial Closeout Thru	51,060
New Partial Closeout	456
Total Partial Closeout	51,516

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 2013 appropriation was approved to fund capital projects that will address MCPS infrastructure. The County Council, in the adopted FY 2013-2018 CIP significantly reduced the expenditures requested by the Board of Education for this project for FY 2014 and beyond. An FY 2014 appropriation and amendment to the FY 2013-2018 CIP was requested to provide an additional \$2.49 million above the adopted CIP to reinstate funds that were removed by the County Council during reconciliation in May 2012. However, the County Council, in the adopted FY 2013-2018 Amended CIP did not approve the \$2.49 million amendment as requested by the Board. An FY 2013 supplemental appropriation of \$3.1 million was approved through the state's ASP program and an FY 2013 supplemental appropriation of \$2.0 million was approved through the state's QZAB program. An FY 2015 appropriation was approved to reinstate funds that were removed by the County Council during the last full CIP approval process in order to address our aging infrastructure through the PLAR program. An FY 2015 supplemental appropriation of \$603,000 was approved through the state's ASP program and \$1.009 million was approved through the state's QZAB program. An FY 2016 appropriation and amendment was approved to continue this level of effort project and also provide an additional \$2.5 million in FY 2016 to address immediate facility issues at schools that are waiting for a major capital project. An FY 2016 supplemental appropriation in the amount of \$603,000 was approved as part of the state's ASP program and an FY 2016 supplemental appropriation in the amount of \$901,000 was approved as part of the state's QZAB program. An FY 2017 appropriation was approved to address facility components in school facilities that have reached the end of their life-cycle. For a list of projects completed during the summer of 2015, see Appendix R of the FY 2017 Educational Facilities Master Plan.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

FY 2017 -- Salaries and Wages: \$365K, Fringe Benefits: \$163K, Workyears: 5 FY 2018-2022 -- Salaries and Wages: \$1.825M, Fringe Benefits: \$815K, Workyears: 25

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

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	12,612	6,133	977	1,728	1,402	326	0	0	0	0	3,774
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	17,765	9,660	0	3,105	2,379	726	0	0	0	0	5,000
Construction	138,836	57,043	0	32,068	9,574	19,683	2,811	0	0	0	49,725
Other	5,106	3,906	0	1,200	100	330	770	0	0	0	0
Total	174,319	76,742	977	38,101	13,455	21,065	3,581	0	0	0	58,499

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	2,765	2,765	0	0	0	0	0	0	0	0	0
G.O. Bonds	129,174	43,959	977	25,739	5,000	17,158	3,581	0	0	0	58,499
PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax - PAYGO	7,000	7,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	13,690	1,328	0	12,362	8,455	3,907	0	0	0	0	0
State Aid	21,315	21,315	0	0	0	0	0	0	0	0	0
Total	174,319	76,742	977	38,101	13,455	21,065	3,581	0	0	0	58,499

OPERATING BUDGET IMPACT (\$000s)											
Energy				636	0	0	159	159	159	159	
Maintenance				1,708	0	0	427	427	427	427	
Net Impact				2,344	0	0	586	586	586	586	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	36,023
Appropriation Request Est.	FY 18	1,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		78,697
Expenditure / Encumbrances		76,742
Unencumbered Balance		1,955

Date First Appropriation	
First Cost Estimate	
Current Scope	15,152
Last FY's Cost Estimate	169,319

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 2013-2108 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.

Public Schools (A18) asserts that this project conforms to the requirements 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
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	4,225	2,575	400	1,250	250	500	500	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	48,836	35,188	2,648	11,000	2,000	4,500	4,500	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	53,061	37,763	3,048	12,250	2,250	5,000	5,000	0	0	0	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	48,637	33,339	3,048	12,250	2,250	5,000	5,000	0	0	0	0
Current Revenue: Recordation Tax	4,424	4,424	0	0	0	0	0	0	0	0	0
Total	53,061	37,763	3,048	12,250	2,250	5,000	5,000	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	0
Appropriation Request Est.	FY 18	5,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		43,061
Expenditure / Encumbrances		37,763
Unencumbered Balance		5,298

Date First Appropriation	FY 84
First Cost Estimate	
Current Scope	FY02 21,470
Last FY's Cost Estimate	45,811
Partial Closeout Thru	56,588
New Partial Closeout	0
Total Partial Closeout	56,588

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 2013 supplemental appropriation of \$4.0 million was approved to accelerate the FY 2014 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatables ready for the 2013-2014 school year. An FY 2014 supplemental appropriation of \$5.0 million was approved to accelerate the FY 2015 appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatables ready for the 2014-2015 school year. 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.

Disclosures

Expenditures will continue indefinitely.

Coordination

CIP Master Plan for School Facilities

Restroom Renovations (P056501)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	1,505	1,060	0	445	220	225	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	14,770	10,639	36	4,095	2,070	2,025	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	16,275	11,699	36	4,540	2,290	2,250	0	0	0	0	0

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	16,275	11,699	36	4,540	2,290	2,250	0	0	0	0	0
Total	16,275	11,699	36	4,540	2,290	2,250	0	0	0	0	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	2,290
Appropriation Request Est.	FY 18	2,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,735
Expenditure / Encumbrances		11,699
Unencumbered Balance		36

Date First Appropriation	FY 05
First Cost Estimate	
Current Scope	FY05
Last FY's Cost Estimate	13,085

Description

This project will provide needed modifications to specific areas of restroom facilities. A study was conducted in FY 2004 to evaluate restrooms for all schools that were built or renovated before 1985. Schools on the revitalization/expansion list with either planning or construction funding in the six-year CIP were excluded from this list. Ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the building services managers, principals, vice principals, and staffs about the existing conditions of the restroom facilities. The numeric rating for each school was based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. An FY 2010 appropriation was approved to address the remaining schools identified on the list for restroom renovations. In FY 2010, a second round of assessments were completed, which included a total of 110 schools, including holding facilities. An FY 2011 appropriation was approved to begin the renovations of the schools identified in the second round of assessments. Based on the expenditures shown above, the first 71 schools are proposed for renovation in the FY 2011-2016 CIP. An FY 2012 appropriation was approved to continue this project. An FY 2013 appropriation was approved to continue the renovations of restroom facilities. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to provide restroom renovations for school identified for this project. An FY 2016 appropriation was approved to continue this project. An FY 2017 appropriation was approved to continue this project and complete all restroom renovations by the end of FY 2018. Expenditures in this project have not been increased since this project was first approved and, therefore, the increase in expenditures shown in the FY 2017-2022 CIP reflect rises in construction costs based on the estimates for each school project included in this PDF. BY FY 2018, based on the expenditures shown above, all 110 schools assessed will be completed. The list of approved restroom renovations is shown in Appendix G of the 2017 Educational Facilities Master Plan.

Roof Replacement: MCPS (P766995)

Category Montgomery County Public Schools
Sub Category Countywide
Administering Agency Public Schools (AAGE18)
Planning Area Countywide

Date Last Modified 5/20/16
Required Adequate Public Facility No
Relocation Impact None
Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,225	225	740	5,260	960	850	550	1,550	550	800	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	81,926	24,926	7,260	49,740	11,040	8,650	5,950	8,950	6,950	8,200	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	88,151	25,151	8,000	55,000	12,000	9,500	6,500	10,500	7,500	9,000	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	80,189	19,018	6,553	54,618	11,618	9,500	6,500	10,500	7,500	9,000	0
State Aid	7,962	6,133	1,447	382	382	0	0	0	0	0	0
Total	88,151	25,151	8,000	55,000	12,000	9,500	6,500	10,500	7,500	9,000	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	12,000
Appropriation Request Est.	FY 18	9,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		33,151
Expenditure / Encumbrances		25,151
Unencumbered Balance		8,000

Date First Appropriation	FY 76
First Cost Estimate	
Current Scope	FY 96
Last FY's Cost Estimate	19,470
Partial Closeout Thru	72,153
New Partial Closeout	69,580
Total Partial Closeout	7,205
	76,785

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 2013 appropriation was approved for partial roof replacements at Pine Crest, Stedwick, Dr. Charles R. Drew, Summit Hall, and Whetstone elementary schools and full roof replacements at Damascus, Judith A. Resnick and Sequoyah elementary schools. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved for partial roof replacements at Fields Road, Olney, and Rockwell elementary schools and Walt Whitman High School as well as full roof replacements at Briggs Chaney, White Oak, and Roberto Clemente middle schools. An FY 2016 appropriation was approved for partial roof replacements at Albert Einstein and Walt Whitman high schools; Newport Mill Middle School; Galway, Thurgood Marshall, Rock Creek Valley and Washington Grove elementary schools; and the Stephen Knolls Center. 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.

Disclosures

Expenditures will continue indefinitely.

Public Schools (A18) asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

Coordination

FY 2017 -- Salaries and Wages: \$158K, Fringe Benefits: \$73K, Workyears: 2 FY 2018-2022 -- Salaries and Wages: \$790K, Fringe Benefits: \$365K, Workyears: 10

Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/18/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	6,248	2,474	318	3,456	576	576	576	576	576	576	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,047	2,047	0	0	0	0	0	0	0	0	0
Construction	1,681	1,681	0	0	0	0	0	0	0	0	0
Other	420	140	40	240	40	40	40	40	40	40	0
Total	10,396	6,342	358	3,696	616	616	616	616	616	616	0
FUNDING SCHEDULE (\$000s)											
G.O. Bonds	10,396	6,342	358	3,696	616	616	616	616	616	616	0
Total	10,396	6,342	358	3,696	616	616	616	616	616	616	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	616
Appropriation Request Est.	FY 18	616
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		6,903
Expenditure / Encumbrances		6,342
Unencumbered Balance		561

Date First Appropriation	FY 07
First Cost Estimate	
Current Scope	FY07
Last FY's Cost Estimate	9,164

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 2013 appropriation was approved to continue this level of effort project. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to address water quality issues related to stormwater management. 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 to address stormwater runoff at all MCPS schools.

Technology Modernization (P036510)

Category Montgomery County Public Schools
 Sub Category Countywide
 Administering Agency Public Schools (AAGE18)
 Planning Area Countywide

Date Last Modified 5/26/16
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	368,926	191,111	25,538	152,277	27,399	26,010	22,875	25,366	25,484	25,143	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	368,926	191,111	25,538	152,277	27,399	26,010	22,875	25,366	25,484	25,143	0

FUNDING SCHEDULE (\$000s)											
Current Revenue: General	206,995	58,588	2,332	146,075	26,319	24,930	21,936	24,263	24,484	24,143	0
Current Revenue: Recordation Tax	145,907	116,499	23,206	6,202	1,080	1,080	939	1,103	1,000	1,000	0
Federal Aid	16,024	16,024	0	0	0	0	0	0	0	0	0
Total	368,926	191,111	25,538	152,277	27,399	26,010	22,875	25,366	25,484	25,143	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	27,399
Appropriation Request Est.	FY 18	26,010
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		216,649
Expenditure / Encumbrances		191,111
Unencumbered Balance		25,538

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	294,215

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. The funding source for the initiative is anticipated to be Federal e-rate funds. The Federal e-rate funds programmed in this PDF consist of available unspent e-rate balance: \$1.8M in FY 2010, \$1.8M in FY 2011, and \$327K in FY 2012. In addition, MCPS projects future e-rate funding of \$1.6M each year (FY 2010-2012) that may be used to support the payment obligation pending receipt and appropriation. No county funds may be spent for the initiative payment obligation in FY 2010-2012 without prior Council approval. During the County Council's reconciliation of the amended FY 2011-2016 CIP, the Board of Education's requested FY 2012 appropriation was reduced by \$3.023 million due to a shortfall in Recordation Tax revenue. An FY 2012 supplemental appropriation of \$1.339 million in federal e-rate funds was approved; however, during the County Council action, \$1.339 million in current revenue was removed from this project resulting in no additional dollars for this project in FY 2012. An FY 2013 appropriation was requested to continue the technology modernization project and return to a four-year replacement cycle starting in FY 2013; however, the County Council, in the adopted FY 2013-2018 CIP reduced the request and therefore, the replacement cycle will remain on a five-year schedule. An FY 2013 supplemental appropriation in the amount of \$2.042 million was approved in federal e-rate funds to roll out Promethean interactive technology across all elementary schools and to implement wireless networks across all schools. An FY 2014 appropriation was approved to continue this project. 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.

Coordination

FY 2017 -- Salaries and Wages: \$4.819M, Fringe Benefits: \$893K, Workyears: 36.5 FY 2018-2022 -- Salaries and Wages \$24.782M, Fringe Benefits \$4.604M, Workyears: 219

PART III : CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective June 30, 2016, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project Title (Project #)

Brookhaven ES Addition (P096500)
Harmony Hills ES Addition (P096503)
Jackson Road ES Addition (P096504)
Montgomery Knolls ES Addition (P096505)
Whetstone ES Addition (P096508)
Highland View ES Addition (P136503)
Sargent Shriver ES Addition (DCC Solution) (P651501)
Kemp Mill ES Addition (DCC Solution) (P651506)
Highland ES Addition (DCC Solution) (P651508)
Glen Haven ES Addition (DCC Solution) (P651509)
Brookhaven ES Addition (DCC Solution) (P651512)
Wheaton Cluster MS Solution (P651516)
Northwood Cluster MS Solution (651608)

PART IV: CAPITAL IMPROVEMENTS PROJECTS:

PARTIAL CLOSE OUT

Partial close out of the following capital projects is effective June 30, 2016

Project Title (Project #)	Amt (In \$000)
Roof Replacement: MCPS (P766995)	7,205
HVAC (Mechanical Systems) Replacement: MCPS (P816633)	15,290
Planned Life Cycle Asset Repl: MCPS (P896586)	456
Current Revitalizations/Expansions(P926575)	86,089

Appendix A-1

Montgomery County Public Schools Actual and Projected Enrollment: 2015–2016 to 2021–2022

June 30, 2016

Grade Level & Program	Official Enrollment	Projected Enrollment					
	2015–2016	2016–2017	2017–2018	2018–2019	2019–2020	2020–2021	2021–2022
Prekindergarten	2,152	2,285	2,285	2,285	2,285	2,285	2,285
Head Start	628	628	628	628	628	628	628
Grades K–5	71,513	72,059	72,050	71,819	71,210	71,153	71,200
Grades 6–8	34,411	35,309	36,182	36,946	37,949	38,097	37,919
Grades 9–12	46,142	47,242	48,447	49,529	50,672	51,978	53,073
Total K–12	152,066	154,610	156,679	158,294	159,831	161,228	162,192
Pre-K Special Education	1,601	1,493	1,493	1,493	1,493	1,493	1,493
GRAND TOTAL	156,447	159,016	161,085	162,700	164,237	165,634	166,598

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

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment: 2015–2016 to 2021–2022

June 30, 2016

Grades	Preliminary Enrollment	Projected Enrollment					
	2015–2016	2016–2017	2017–2018	2018–2019	2019–2020	2020–2021	2021–2022
Kindergarten	11,434	11,400	11,400	11,400	11,400	11,500	11,500
Grade 1	11,853	11,753	11,700	11,700	11,700	11,700	11,800
Grade 2	12,354	11,932	11,828	11,775	11,775	11,775	11,775
Grade 3	12,118	12,534	12,082	11,978	11,925	11,925	11,925
Grade 4	12,023	12,281	12,659	12,207	12,103	12,050	12,050
Grade 5	11,731	12,159	12,381	12,759	12,307	12,203	12,150
Grade 6	11,648	11,831	12,234	12,456	12,834	12,382	12,278
Grade 7	11,481	11,817	11,956	12,359	12,581	12,959	12,507
Grade 8	11,282	11,661	11,992	12,131	12,534	12,756	13,134
Grade 9	13,115	13,488	13,861	14,192	14,331	14,794	14,956
Grade 10	12,152	12,288	12,588	12,961	13,292	13,431	13,894
Grade 11	10,600	11,110	11,188	11,488	11,861	12,192	12,331
Grade 12	10,275	10,356	10,810	10,888	11,188	11,561	11,892
K–5 Total	71,513	72,059	72,050	71,819	71,210	71,153	71,200
6–8 Total	34,411	35,309	36,182	36,946	37,949	38,097	37,919
9–12 Total	46,142	47,242	48,447	49,529	50,672	51,978	53,073
K–12 Total	152,066	154,610	156,679	158,294	159,831	161,228	162,192
Prekindergarten	2,152	2,285	2,285	2,285	2,285	2,285	2,285
Head Start	628	628	628	628	628	628	628
Pre-K Special Education	1,601	1,493	1,493	1,493	1,493	1,493	1,493
GRAND TOTAL	156,447	159,016	161,085	162,700	164,237	165,634	166,598

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

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968–2015

June 30, 2016

School Year	Native Hawaiian/ Pacific Islander		American Indian/ Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total Enrollment
	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	
1968–69			75	≤5%			1,208	≤5%	4,872	≤5%	1,673	≤5%	113,621	93.6%	121,449
1969–70			123	≤5%			1,401	≤5%	5,716	≤5%	1,832	≤5%	115,899	92.7%	124,971
1970–71			2,145	≤5%			2,145	≤5%	6,454	5.0%	2,438	≤5%	114,845	89.7%	128,027
1971–72			113	≤5%			1,640	≤5%	7,292	5.8%	2,475	≤5%	114,687	90.9%	126,207
1972–73			194	≤5%			1,904	≤5%	8,013	6.3%	2,688	≤5%	114,113	89.9%	126,912
1973–74			77	≤5%			1,849	≤5%	9,264	7.3%	1,996	≤5%	112,990	89.5%	126,176
1974–75			113	≤5%			1,929	≤5%	9,928	8.0%	2,050	≤5%	110,299	88.7%	124,319
1975–76			122	≤5%			2,438	≤5%	10,578	8.7%	2,234	≤5%	106,900	87.4%	122,272
1976–77			822	≤5%			3,758	≤5%	11,012	9.4%	3,668	≤5%	98,370	83.6%	117,630
1977–78			545	≤5%			4,084	≤5%	11,201	9.9%	3,517	≤5%	93,278	82.8%	112,625
1978–79			334	≤5%			4,360	≤5%	11,192	10.4%	3,486	≤5%	88,058	82.0%	107,430
1979–80			209	≤5%			4,774	≤5%	11,648	11.4%	3,442	≤5%	82,446	80.4%	102,519
1980–81			187	≤5%			5,598	5.7%	11,912	12.1%	3,760	≤5%	77,386	78.3%	98,843
1981–82			161	≤5%			6,291	6.6%	12,175	12.7%	4,122	≤5%	72,838	76.2%	95,587
1982–83			156	≤5%			6,791	7.3%	12,345	13.3%	4,231	≤5%	68,994	74.6%	92,517
1983–84			166	≤5%			7,266	8.0%	12,714	14.0%	4,388	≤5%	66,496	73.0%	91,030
1984–85			136	≤5%			8,024	8.7%	13,327	14.5%	4,807	5.2%	65,410	71.3%	91,704
1985–86			140	≤5%			8,759	9.4%	13,765	14.8%	5,273	5.7%	64,934	69.9%	92,871
1986–87			142	≤5%			9,471	10.0%	14,342	15.2%	5,845	6.2%	64,660	68.5%	94,460
1987–88			194	≤5%			10,229	10.6%	14,984	15.6%	6,376	6.6%	64,488	67.0%	96,271
1988–89			223	≤5%			10,960	11.1%	15,900	16.1%	7,208	7.3%	64,228	65.2%	98,519
1989–90			294	≤5%			11,565	11.5%	16,612	16.6%	8,199	8.2%	63,589	63.4%	100,259
1990–91			268	≤5%			12,352	11.9%	17,721	17.1%	9,202	8.9%	64,189	61.9%	103,732
1991–92			293	≤5%			12,983	12.1%	18,867	17.6%	10,189	9.5%	65,067	60.6%	107,399
1992–93			323	≤5%			13,521	12.3%	19,938	18.1%	11,071	10.1%	65,184	59.2%	110,037
1993–94			397	≤5%			14,014	12.4%	21,009	18.5%	12,260	10.8%	65,749	58.0%	113,429
1994–95			464	≤5%			14,440	12.3%	22,170	18.9%	13,439	11.5%	66,569	56.9%	117,082
1995–96			400	≤5%			15,016	12.5%	23,265	19.3%	14,437	12.0%	67,173	55.8%	120,291
1996–97			440	≤5%			15,384	12.6%	24,281	19.8%	15,348	12.5%	67,052	54.7%	122,505
1997–98			442	≤5%			15,904	12.7%	25,420	20.3%	16,502	13.2%	66,767	53.4%	125,035
1998–99			428	≤5%			16,380	12.8%	26,820	21.0%	17,815	13.9%	66,409	51.9%	127,852
1999–00			385	≤5%			17,093	13.1%	27,490	21.0%	19,485	14.9%	66,236	50.7%	130,689
2000–01			407	≤5%			17,895	13.3%	28,426	21.2%	21,731	16.2%	65,849	49.0%	134,308
2001–02			414	≤5%			19,042	13.9%	28,928	21.1%	23,517	17.2%	64,931	47.5%	136,832
2002–03			428	≤5%			19,765	14.2%	29,755	21.4%	24,915	17.9%	64,028	46.1%	138,891
2003–04			429	≤5%			19,908	14.3%	30,736	22.1%	26,058	18.7%	62,072	44.6%	139,203
2004–05			396	≤5%			20,118	14.4%	31,446	22.6%	27,011	19.4%	60,366	43.3%	139,337
2005–06			402	≤5%			20,458	14.7%	31,816	22.8%	27,931	20.0%	58,780	42.2%	139,387
2006–07			418	≤5%			20,452	14.8%	31,620	22.9%	28,582	20.7%	56,726	41.2%	137,798
2007–08			403	≤5%			20,931	15.2%	31,597	22.9%	29,602	21.5%	55,212	40.1%	137,745
2008–09			399	≤5%			21,551	15.5%	32,173	23.1%	30,738	22.1%	54,415	39.1%	139,276
2009–10			433	≤5%			22,177	15.6%	32,883	23.2%	32,236	22.7%	54,048	38.1%	141,777
2010–11	82	≤5%	233	≤5%	6,228	≤5%	20,573	14.3%	30,720	21.3%	36,433	25.3%	49,795	34.6%	144,064
2011–12	95	≤5%	256	≤5%	6,519	≤5%	20,984	14.3%	31,106	21.2%	38,102	26.0%	49,435	33.7%	146,497
2012–13	88	≤5%	274	≤5%	6,770	≤5%	21,240	14.3%	31,714	21.3%	39,651	26.7%	49,042	33.0%	148,779
2013–14	86	≤5%	272	≤5%	6,969	≤5%	21,742	14.4%	32,336	21.4%	41,445	27.4%	48,439	32.0%	151,289
2014–15	82	≤5%	280	≤5%	7,202	≤5%	21,832	14.2%	33,031	21.5%	43,761	28.4%	47,664	31.0%	153,852
2015–16	68	≤5%	275	≤5%	7,483	≤5%	22,217	14.2%	33,472	21.4%	45,601	29.1%	47,331	30.3%	156,447

Source: Montgomery County Public Schools, Office of Shared Accountability, Division of Policy, Records, and Reporting, December 2, 2015.

Notes: All Hispanic students, regardless of their race, are included under Hispanic enrollment.

Due to federal and state guidelines demographic characteristics of schools of less than or equal to 5.0% are not reported.

Beginning in the 2010–2011 school year, changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two or more races" and "Native Hawaiian/Pacific Islander" are new categories and "American Indian/Alaskan Native" is an expanded category.

Appendix A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups: 1968 to 2015

June 30, 2016

School Year	Native Hawaiian/ Pacific Islander		American Indian/ Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total	
	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
1968-69			75				1,208		4,872		1,673		113,621		121,449	
1969-70			2,145	2,145			2,145	937	5,716	844	1,832	159	115,899	2,278	127,737	6,288
1970-71			131	(2,014)			1,476	(669)	6,454	738	2,438	606	114,845	(1,054)	125,344	(2,393)
1971-72			113	(18)			1,640	164	7,292	838	2,475	37	114,687	(158)	126,207	863
1972-73			194	81			1,904	264	8,013	721	2,688	213	114,113	(574)	126,912	705
1973-74			77	(117)			1,849	(55)	9,264	1,251	1,996	(692)	112,990	(1,123)	126,176	(736)
1974-75			113	36			1,929	80	9,928	664	2,050	54	110,299	(2,691)	124,319	(1,857)
1975-76			122	9			2,438	509	10,578	650	2,234	184	106,900	(3,399)	122,272	(2,047)
1976-77			822	700			3,758	1,320	11,012	434	3,668	1,434	98,370	(8,530)	117,630	(4,642)
1977-78			545	(277)			4,084	326	11,201	189	3,517	(151)	93,278	(5,092)	112,625	(5,005)
1978-79			334	(211)			4,360	276	11,192	(9)	3,486	(31)	88,058	(5,220)	107,430	(5,195)
1979-80			209	(125)			4,774	414	11,648	456	3,442	(44)	82,446	(5,612)	102,519	(4,911)
1980-81			187	(22)			5,598	824	11,912	264	3,760	318	77,386	(5,060)	98,843	(3,676)
1981-82			161	(26)			6,291	693	12,175	263	4,122	362	72,838	(4,548)	95,587	(3,256)
1982-83			156	(5)			6,791	500	12,345	170	4,231	109	68,994	(3,844)	92,517	(3,070)
1983-84			166	10			7,266	475	12,714	369	4,388	157	66,496	(2,498)	91,030	(1,487)
1984-85			136	(30)			8,024	758	13,327	613	4,807	419	65,410	(1,086)	91,704	674
1985-86			140	4			8,759	735	13,765	438	5,273	466	64,934	(476)	92,871	1,167
1986-87			142	2			9,471	712	14,342	577	5,845	572	64,660	(274)	94,460	1,589
1987-88			194	52			10,229	758	14,984	642	6,376	531	64,488	(172)	96,271	1,811
1988-89			223	29			10,960	731	15,900	916	7,208	832	64,228	(260)	98,519	2,248
1989-90			294	71			11,565	605	16,612	712	8,199	991	63,589	(639)	100,259	1,740
1990-91			268	(26)			12,352	787	17,721	1,109	9,202	1,003	64,189	600	103,732	3,473
1991-92			293	25			12,983	631	18,867	1,146	10,189	987	65,067	878	107,399	3,667
1992-93			323	30			13,521	538	19,938	1,071	11,071	882	65,184	117	110,037	2,638
1993-94			397	74			14,014	493	21,009	1,071	12,260	1,189	65,749	565	113,429	3,392
1994-95			464	67			14,440	426	22,170	1,161	13,439	1,179	66,569	820	117,082	3,653
1995-96			400	(64)			15,016	576	23,265	1,095	14,437	998	67,173	604	120,291	3,209
1996-97			440	40			15,384	368	24,281	1,016	15,348	911	67,052	(121)	122,505	2,214
1997-98			442	2			15,904	520	25,420	1,139	16,502	1,154	66,767	(285)	125,035	2,530
1998-99			428	(14)			16,380	476	26,820	1,400	17,815	1,313	66,409	(358)	127,852	2,817
1999-00			385	(43)			17,093	713	27,490	670	19,485	1,670	66,236	(173)	130,689	2,837
2000-01			407	22			17,895	802	28,426	936	21,731	2,246	65,849	(387)	134,308	3,619
2001-02			414	7			19,042	1,147	28,928	502	23,517	1,786	64,931	(918)	136,832	2,524
2002-03			428	14			19,765	723	29,755	827	24,915	1,398	64,028	(903)	138,891	2,059
2003-04			429	1			19,908	143	30,736	981	26,058	1,143	62,072	(1,956)	139,203	312
2004-05			396	(33)			20,118	210	31,446	710	27,011	953	60,366	(1,706)	139,337	134
2005-06			402	6			20,458	340	31,816	370	27,931	920	58,780	(1,586)	139,387	50
2006-07			418	16			20,452	(6)	31,620	(196)	28,582	651	56,726	(2,054)	137,798	(1,589)
2007-08			403	(15)			20,931	479	31,597	(23)	29,602	1,020	55,212	(1,514)	137,745	(53)
2008-09			399	(4)			21,551	620	32,173	576	30,738	1,136	54,415	(797)	139,276	1,531
2009-10			433	34			22,177	626	32,883	710	32,236	1,498	54,048	(367)	141,777	2,501
2010-11	82	82	233	(200)	6,228	6,228	20,573	(1,604)	30,720	(2,163)	36,433	4,197	49,795	(4,253)	144,064	2,287
2011-12	95	13	256	23	6,519	291	20,984	411	31,106	386	38,102	1,669	49,435	(360)	146,497	2,433
2012-13	88	-7	274	18	6,770	251	21,240	256	31,714	608	39,651	1,549	49,042	(393)	148,779	2,282
2013-14	86	-2	272	-2	6,969	199	21,742	502	32,336	622	41,445	1,794	48,439	(603)	151,289	2,510
2014-15	82	-4	280	8	7,202	233	21,832	90	33,031	695	43,761	2,316	47,664	(775)	153,852	2,563
2015-16	68	-14	275	-5	7,483	281	22,217	385	33,472	441	45,601	1,840	47,331	(333)	156,447	2,595

Source: Montgomery County Public Schools, Office of Shared Accountability, Division of Policy, Records, and Reporting, December 2, 2015.

Notes: All Hispanic students, regardless of their race, are included under Hispanic enrollment.

Beginning in the 2010-2011 school year, changes in the reporting of race/ethnicity were made. These changes are reflected in the table, where "Two of more races" and "Native Hawaiian/Pacific Islander" are new categories and "American Indian/Alaskan Native" is an expanded category.

Appendix B-1

Actual and Projected ESOL Enrollment

June 30, 2016

Program	Actual			Projected Enrollment					
	FY14 2013-2014	FY15 2014-2015	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022
Elementary School	16,027	16,561	16,648	16,700	16,100	16,100	16,100	16,100	16,100
Middle School	2,145	2,291	2,298	2,400	2,750	2,750	2,750	2,750	2,750
High School	2,456	1,967	3,304	3,500	3,560	3,560	3,560	3,560	3,560
Special Centers	40	38	50	50	50	50	50	50	50
Total Enrollment	20,668	20,857	22,300	22,650	22,460	22,460	22,460	22,460	22,460
METS:									
Elementary	42	42	45	50	50	50	50	50	50
Middle	101	101	153	160	160	160	160	160	160
High	214	214	371	400	400	400	400	400	400

Actual ESOL enrollment is based on the average monthly enrollment reported by the Division of ESOL/Bilingual programs from October to May.

METS enrollment is broken out for information purposes. METS enrollment is included in the elementary, middle, and high school numbers.

Forecasts are developed cooperatively by the Division of Long-range Planning and Division of ESOL/Bilingual Programs.

Actual and Projected Head Start and Prekindergarten Enrollment

June 30, 2016

Program	Actual			Projected Enrollment					
	FY14 2013-2014	FY15 2014-2015	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022
Head Start	618	628	628	628	628	628	628	628	628
Prekindergarten	2,206	2,125	2,152	2,285	2,285	2,285	2,285	2,285	2,285

Actual Head Start and Prekindergarten enrollment is as of official September 30th each year.

Forecasts are developed cooperatively by the Division of Long-range Planning and Division of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Program Enrollment

June 30, 2016

Program	Actual			Projected Enrollment					
	FY14 2013-2014	FY15 2014-2015	FY16 2015-2016	FY17 2016-2017	FY18 2017-2018	FY19 2018-2019	FY20 2019-2020	FY21 2020-2021	FY22 2021-2022
Alternative Programs	145	129	113	225	225	225	225	225	225

Actual Alternative Programs is as of official September 30th each year.

Forecasts are developed cooperatively by the Division of Long-range Planning and the Department of Alternative Programs.

Appendix C

School Enrollment and Capacity (2015–2016 and 2021–2022 School Years)

	School	2015–2016 School Year			2021–2022 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
	Elementary Schools						
1	Arcola	701	644	(57)	735	644	(91)
2	Ashburton	919	652	(267)	886	881	(5)
3	Bannockburn	419	365	(54)	380	365	(15)
4	Lucy V. Barnsley	712	399	(313)	623	673	50
5	Beall	827	638	(189)	836	638	(198)
6	Bel Pre	574	640	66	559	640	81
7	Bells Mill	625	609	(16)	617	609	(8)
8	Belmont	313	425	112	321	425	104
9	Bethesda	562	577	15	557	577	20
10	Beverly Farms	596	690	94	548	690	142
11	Bradley Hills	628	663	35	577	663	86
12	Brooke Grove	387	518	131	376	518	142
13	Brookhaven	452	496	44	457	496	39
14	Brown Station	501	446	(55)	581	709	128
15	Burning Tree	499	379	(120)	430	379	(51)
16	Burnt Mills	531	425	(106)	514	425	(89)
17	Burtonsville	611	485	(126)	657	736	79
18	Candlewood	359	532	173	351	532	181
19	Cannon Road	429	521	92	458	521	63
20	Carderock Springs	403	407	4	380	407	27
21	Rachel Carson	1045	667	(378)	990	667	(323)
22	Cashell	372	340	(32)	358	340	(18)
23	Cedar Grove	586	405	(181)	587	405	(182)
24	Chevy Chase	560	473	(87)	431	473	42
25	Clarksburg	309	313	4	553	313	(240)
26	Clearspring	627	638	11	599	638	39
27	Clopper Mill	493	437	(56)	534	437	(97)
28	Cloverly	474	454	(20)	453	454	1
29	Cold Spring	333	459	126	325	459	134
30	College Gardens	886	693	(193)	837	693	(144)
31	Cresthaven	515	467	(48)	491	467	(24)
32	Captain James Daly	596	523	(73)	602	523	(79)
33	Damascus	339	327	(12)	336	327	(9)
34	Darnestown	287	471	184	311	471	160
35	Diamond	661	463	(198)	657	670	13
36	Dr. Charles R. Drew	489	461	(28)	484	461	(23)
37	DuFief	313	416	103	330	416	86
38	East Silver Spring	551	577	26	566	577	11
39	Fairland	648	640	(8)	580	640	60
40	Fallsmead	541	598	57	489	598	109
41	Farmland	692	729	37	745	729	(16)
42	Fields Road	469	429	(40)	479	429	(50)
43	Flower Hill	499	483	(16)	450	483	33
44	Flower Valley	497	429	(68)	439	429	(10)
45	Forest Knolls	752	555	(197)	731	555	(176)
46	Fox Chapel	632	683	51	608	683	75
47	Gaithersburg	867	771	(96)	970	1001	31
48	Galway	806	777	(29)	790	777	(13)
49	Garrett Park	797	752	(45)	880	752	(128)
50	Georgian Forest	585	649	64	633	649	16
51	Germantown	321	329	8	345	329	(16)
52	William B. Gibbs Jr.	753	741	(12)	700	741	41
53	Glen Haven	554	576	22	605	576	(29)
54	Glenallan	667	762	95	691	762	71
55	Goshen	581	538	(43)	528	538	10
56	Great Seneca Creek	700	551	(149)	617	551	(66)
57	Greencastle	761	604	(157)	738	604	(134)
58	Greenwood	480	585	105	410	585	175
59	Harmony Hills	742	709	(33)	732	709	(23)
60	Highland	558	517	(41)	597	517	(80)
61	Highland View	410	298	(112)	410	298	(112)
62	Jackson Road	699	709	10	692	709	17
63	Jones Lane	466	441	(25)	445	441	(4)
64	Kemp Mill	534	458	(76)	559	458	(101)

*Includes capacity from approved capital projects.

	School	2015–2016 School Year			2021–2022 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
65	Kensington-Parkwood	642	472	(170)	715	746	31
66	Lake Seneca	509	415	(94)	528	415	(113)
67	Lakewood	543	556	13	459	556	97
68	Laytonsville	416	448	32	410	448	38
69	JoAnn Leleck	818	715	(103)	777	715	(62)
70	Little Bennett	646	676	30	612	676	64
71	Luxmanor	440	429	(11)	542	745	203
72	Thurgood Marshall	674	535	(139)	653	535	(118)
73	Maryvale	619	626	7	646	778	132
74	Spark M. Matsunaga	855	653	(202)	800	653	(147)
75	S. Christa McAuliffe	640	531	(109)	720	756	36
76	Ronald McNair	839	623	(216)	805	623	(182)
77	Meadow Hall	463	353	(110)	459	353	(106)
78	Mill Creek Towne	379	336	(43)	359	336	(23)
79	Monocacy	164	219	55	155	219	64
80	Montgomery Knolls	487	540	53	480	648	168
81	New Hampshire Estates	496	480	(16)	489	480	(9)
82	Roscoe R. Nix	543	521	(22)	513	521	8
83	North Chevy Chase	384	358	(26)	291	358	67
84	Oak View	402	358	(44)	416	358	(58)
85	Oakland Terrace	478	513	35	512	513	1
86	Olney	648	584	(64)	567	584	17
87	William T. Page	425	389	(36)	391	389	(2)
88	Pine Crest	470	381	(89)	481	588	107
89	Piney Branch	567	611	44	740	726	(14)
90	Poolesville	421	539	118	351	539	188
91	Potomac	475	424	(51)	430	548	118
92	Judith A. Resnik	642	493	(149)	627	701	74
93	Dr. Sally K. Ride	516	472	(44)	529	472	(57)
94	Ritchie Park	531	388	(143)	513	388	(125)
95	Rock Creek Forest	708	714	6	721	714	(7)
96	Rock Creek Valley	433	403	(30)	413	403	(10)
97	Rock View	622	674	52	627	674	47
98	Lois P. Rockwell	459	523	64	446	523	77
99	Rolling Terrace	900	747	(153)	875	747	(128)
100	Rosemary Hills	611	678	67	618	678	60
101	Rosemont	596	613	17	863	613	(250)
102	Sequoyah	383	485	102	464	485	21
103	Seven Locks	398	425	27	371	425	54
104	Sherwood	516	564	48	468	564	96
105	Sargent Shriver	760	673	(87)	717	673	(44)
106	Flora M. Singer	732	680	(52)	731	680	(51)
107	Sligo Creek	651	647	(4)	647	647	0
108	Somerset	574	515	(59)	503	515	12
109	South Lake	818	716	(102)	770	716	(54)
110	Stedwick	577	639	62	592	639	47
111	Stone Mill	650	654	4	589	654	65
112	Stonegate	496	395	(101)	440	395	(45)
113	Strathmore	470	439	(31)	471	439	(32)
114	Strawberry Knoll	632	481	(151)	625	481	(144)
115	Summit Hall	670	466	(204)	657	466	(191)
116	Takoma Park	705	636	(69)	654	636	(18)
117	Travilah	390	522	132	359	522	163
118	Twinbrook	540	563	23	564	563	(1)
119	Viers Mill	688	743	55	707	743	36
120	Washington Grove	452	623	171	632	623	(9)
121	Waters Landing	701	776	75	760	776	16
122	Watkins Mill	677	720	43	662	720	58
123	Wayside	528	672	144	526	641	115
124	Weller Road	708	772	64	710	772	62
125	Westbrook	441	549	108	444	549	105
126	Westover	301	293	(8)	340	293	(47)
127	Wheaton Woods	532	353	(179)	559	770	211
128	Whetstone	798	783	(15)	740	783	43
129	Wilson Wims	924	754	(170)	1065	754	(311)
130	Wood Acres	662	528	(134)	642	757	115
131	Woodfield	283	471	188	270	471	201
132	Woodlin	586	463	(123)	590	463	(127)
133	Wyngate	759	778	19	745	778	33

*Includes capacity from approved capital projects.

	School	2015–2016 School Year			2021–2022 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
High Schools							
1	Bethesda-Chevy Chase	2013	1683	(330)	2434	2407	(27)
2	Montgomery Blair	2904	2920	16	3396	2920	(476)
3	James Blake	1583	1734	151	1806	1734	(72)
4	Winston Churchill	2092	1986	(106)	2254	1986	(268)
5	Clarksburg	1995	2025	30	2560	2025	(535)
6	Damascus	1209	1551	342	1390	1551	161
7	Albert Einstein	1692	1604	(88)	2033	1604	(429)
8	Gaithersburg	2320	2407	87	2591	2407	(184)
9	Walter Johnson	2290	2335	45	2865	2335	(530)
10	John F. Kennedy	1557	1833	276	2062	1833	(229)
11	Col. Zadok Magruder	1520	1955	435	1622	1955	333
12	Richard Montgomery	2248	2236	(12)	2508	2236	(272)
13	Northwest	2255	2241	(14)	2618	2241	(377)
14	Northwood	1588	1519	(69)	2002	1519	(483)
15	Paint Branch	2002	2025	23	2248	2025	(223)
16	Poolesville	1207	1170	(37)	1195	1170	(25)
17	Quince Orchard	1924	1857	(67)	2050	1857	(193)
18	Rockville	1349	1570	221	1596	1570	(26)
19	Seneca Valley	1198	1361	163	1392	2423	1031
20	Sherwood	1903	2166	263	1915	2166	251
21	Springbrook	1786	2162	376	1991	2162	171
22	Watkins Mill	1541	1942	401	1845	1942	97
23	Wheaton	1556	1722	166	1839	2239	400
24	Walt Whitman	1983	1891	(92)	2231	2398	167
25	Thomas S. Wootton	2212	2167	(45)	2237	2420	183
Middle Schools							
1	Argyle	914	897	(17)	945	897	(48)
2	John T Baker	813	741	(72)	703	741	38
3	Benjamin Banneker	865	803	(62)	777	803	26
4	Briggs Chaney	866	969	103	973	969	(4)
5	Cabin John	941	1113	172	948	1113	165
6	Roberto Clemente	1281	1231	(50)	1292	1231	(61)
7	Eastern	905	1024	119	1124	1024	(100)
8	William H. Farquhar	599	906	307	545	752	207
9	Forest Oak	805	949	144	1041	949	(92)
10	Robert Frost	1116	1084	(32)	874	1084	210
11	Gaithersburg	746	949	203	1000	949	(51)
12	Herbert Hoover	1038	1139	101	952	1139	187
13	Francis Scott Key	985	961	(24)	1068	961	(107)
14	Martin Luther King, Jr	627	905	278	735	905	170
15	Kingsview	1027	1041	14	917	1041	124
16	Lakelands Park	1051	1138	87	1131	1138	7
17	Col. E. Brooke Lee	703	727	24	994	1204	210
18	A. Mario Loiederman	916	897	(19)	977	897	(80)
19	Montgomery Village	717	894	177	758	894	136
20	Neelsville	921	922	1	1053	922	(131)
21	Newport Mill	588	825	237	630	825	195
22	North Bethesda	1034	864	(170)	1181	1229	48
23	Parkland	966	948	(18)	1077	948	(129)
24	Rosa Parks	905	978	73	805	978	173
25	John Poole	333	468	135	307	468	161
26	Thomas W. Pyle	1518	1289	(229)	1511	1502	(9)
27	Redland	549	757	208	628	757	129
28	Ridgeview	746	979	233	763	963	200
29	Rocky Hill	1279	986	(293)	1810	986	(824)
30	Shady Grove	568	859	291	552	859	307
31	Silver Spring International	1045	1118	73	1259	1118	(141)
32	Sligo	627	915	288	997	915	(82)
33	Takoma Park	1057	939	(118)	1313	1498	185
34	Tilden	856	939	83	1132	1200	68
35	Hallie Wells	0	0	0	0	965	965
36	Julius West	1281	1054	(227)	1392	1445	53
37	Westland	1263	1097	(166)	1774	1097	(677)
38	White Oak	764	962	198	895	962	67
39	Earle B. Wood	968	952	(16)	1106	952	(154)

*Includes capacity from approved capital projects.

Montgomery County Public Schools

Relocatable Classrooms: 2015–2016 School Year

Cluster/ School	Relocatables on site for 2015–2016 to Address:		
	Overutilization	DC	Total
Bethesda-Chevy Chase			
Bethesda-Chevy Chase HS	8		8
Westland MS	6		6
Chevy Chase ES	1		1
Total	15	0	15
Winston Churchill			
Potomac	5		5
Total	5	0	5
Clarksburg			
Clarksburg HS	11		11
Rocky Hill MS	11		11
Clarksburg ES	4		4
Daly	4		4
Wilson Wims	2		2
Total	32	0	32
Damascus			
Cedar Grove	7		7
Total	7	0	7
Downcounty Consortium*			
Wheaton HS	2		2
Takoma Park MS	1		1
Arcola	6		6
Forest Knolls	4		4
Harmony Hills	5		5
Highland View	6		6
Oak View	1		1
Kemp Mill	3		3
Oakland Terrace	2		2
Pine Crest	5		5
Rolling Terrace	10		10
Sargent Shriver	9		9
Wheaton Woods	9		9
Woodlin	9		9
Total	72	0	72
Gaithersburg			
Gaithersburg ES	7		7
Goshen	5		5
Laytonsville	0	1	1
Rosemont	2	0	2
Strawberry Knoll	6		6
Summit Hall	10		10
Total	30	1	31
Walter Johnson			
North Bethesda	3		3
Ashburton	8		8
Kensington-Parkwood	7		7
Luxmanor	3		3
Total	21	0	21

Cluster/ School	Relocatables on site for 2015–2016 to Address:		
	Overutilization	DC	Total
Col. Zadok Magruder			
Cashell	1		1
Flower Hill	3		3
Mill Creek Towne	3		3
Judith A. Resnik	6		6
Total	13	0	13
Richard Montgomery			
Julius West MS	6		6
Beall	8		8
College Gardens	6		6
Ritchie Park	6		6
Twinbrook	2		2
Total	28	0	28
Northeast Consortium*			
Burnt Mills	4		4
Burtonsville	6		6
Cloverly	2		2
Galway	2		2
Greencastle	6		6
JoAnn Leleck ES at Broad Ac	8		8
Page	2		2
Stonegate	3	1	4
Westover	2		2
Total	35	1	36
Northwest			
Clopper Mill	4		4
Diamond	4	1	5
Great Seneca Creek	3		3
Spark M. Matsunaga	14	1	15
Ronald McNair	7		7
Total	32	2	34
Quince Orchard			
Brown Station	6		6
Rachel Carson	10	1	11
Fields Road	4		4
Jones Lane	4		4
Marshall	5		5
Total	29	1	30
Rockville			
Lucy V. Barnsley	10		10
Flower Valley	1		1
Maryvale	1		1
Meadow Hall	5		5
Rock Creek Valley	4		4
Carl Sandburg Center	2		2
Total	23	0	23
Seneca Valley			
Lake Seneca	9		9
S. Christa McAuliffe	8		8
Sally K. Ride	4		4
Total	21	0	21
Sherwood			
Belmont	0	1	1
Total	0	1	1

Cluster/ School	Relocatables on site for 2015–2016 to Address:		
	Overutilization	DC	Total
Watkins Mill			
South Lake	4		4
Total	4	0	4
Walt Whitman			
Bannockburn	2		2
Burning Tree	4		4
Total	6	0	6
Thomas S. Wootton			
Thomas S. Wootton HS	6		6
Cold Spring	1		1
DuFief	1	1	2
Total	8	1	9
Grand Total by Use	381	7	388
SCHOOL TOTAL: 388			

Montgomery County Public Schools

Relocatable Classrooms: 2016–2017 School Year

Cluster/ School	Relocatables on site for 2016–2017 to Address:			Cluster/ School	Relocatables on site for 2016–2017 to Address:			Cluster/ School	Relocatables on site for 2016–2017 to Address:		
	Overutilization	DC	Total		Overutilization	DC	Total		Overutilization	DC	Total
Bethesda-Chevy Chase				Col. Zadok Magruder				Watkins Mill			
Bethesda-Chevy Chase HS	8		8	Cashell	1		1	South Lake	4		4
Westland MS	6		6	Flower Hill	3		3	Total	4	0	4
Chevy Chase ES	1		1	Mill Creek Towne	3		3	Walt Whitman			
Total	15	0	15	Judith A. Resnik	6		6	Walt Whitman HS	4		4
Winston Churchill				Total	13	0	13	Bannockburn	2		2
Potomac	3		3	Richard Montgomery				Burning Tree	4		4
Total	3	0	3	Beall	8		8	Total	10	0	10
Clarksburg				College Gardens	6		6	Thomas S. Wootton			
Clarksburg HS	11		11	Ritchie Park	6		6	Thomas S. Wootton HS	3		3
Rocky Hill MS	2		2	Twinbrook	2		2	Cold Spring	1		1
Clarksburg ES	4		4	Total	22	0	22	DuFief	1	1	2
Daly	4		4	Northeast Consortium*				Total	5	1	6
Wilson Wims	8		8	Burnt Mills	5		5				
Total	29	0	29	Burtonsville	6		6	Grand Total by Use	377	5	382
Damascus				Cloverly	2		2				
Cedar Grove	7		7	Galway	2		2	SCHOOL TOTAL:	382		
Total	7	0	7	Greencastle	6		6				
Downcounty Consortium*				JoAnn Leleck ES at Broad Acres	10		10				
Northwood HS	2		2	Page	2		2				
A. Mario Loiederman MS	2		2	Stonegate	4		4				
Takoma Park MS	4		4	Westover	2		2				
Arcola	6		6	Total	39	0	39				
Forest Knolls	5		5	Northwest							
Harmony Hills	5		5	Clopper Mill	4		4				
Highland View	6		6	Diamond	4	1	5				
Oak View	1		1	Great Seneca Creek	3		3				
Kemp Mill	3		3	Spark M. Matsunaga	14	1	15				
Oakland Terrace	2		2	Ronald McNair	6		6				
Pine Crest	5		5	Total	31	2	33				
Rolling Terrace	10		10	Quince Orchard							
Sargent Shriver	9		9	Rachel Carson	10	1	11				
Flora Singer	2		2	Fields Road	4		4				
Woodlin	7		7	Jones Lane	2		2				
Total	69	0	69	Marshall	5		5				
Gaithersburg				Total	21	1	22				
Gaithersburg ES	11		11	Rockville							
Goshen	2		2	Lucy V. Barnsley	10		10				
Laytonsville	1		1	Flower Valley	1		1				
Rosemont	3		3	Maryvale	1		1				
Strawberry Knoll	7		7	Meadow Hall	7		7				
Summit Hall	13		13	Rock Creek Valley	4		4				
Total	37	0	37	Carl Sandburg Center	2		2				
Walter Johnson				Total	25	0	25				
North Bethesda	5		5	Seneca Valley							
Ashburton	8		8	Roberto Clemente MS	3		3				
Kensington-Parkwood	7		7	Lake Seneca	9		9				
Luxmanor	3		3	S. Christa McAuliffe	8		8				
Total	23	0	23	Sally K. Ride	4		4				
				Total	24	0	24				
				Sherwood							
				Belmont	0	1	1				
				Total	0	1	1				
DC = Paid for by day-care provider to enable a day-care center to operate inside school.											
* In terms of the number of schools, the Downcounty Consortium is the equivalent of 5 clusters, and the NE Consortium is the equivalent of 3 clusters.											
									OTHER TOTAL:	111	

Appendix E

Revitalization/Expansion Schedule for Assessed Schools

Schools	Year Built	Year Renovated	FACT Score	Schedule
Elementary				
Wayside	1969		1502	8/2017
Brown Station	1969		1516	8/2017
Wheaton Woods	1952	1976	1525	8/2017
Potomac	1949	1976	1550	1/2020
Luxmanor	1966		1578	1/2020
Maryvale/ <i>Sandburg Learning Center</i>	1969/1962		1578/414.05	1/2020
<i>Cold Spring*</i>	1972		382.04	8/2022
<i>DuFief*</i>	1975		357.01	8/2022
<i>Belmont*</i>	1974		349.28	8/2022
<i>Stonegate*</i>	1971		334.95	8/2022
<i>Damascus*</i>	1934	1980	331.89	1/2024
<i>Twinbrook*</i>	1952	1986	330.58	1/2024
<i>Summit Hall*</i>	1971		328.90	1/2024
<i>Rosemary Hills*</i>	1956	1988	327.05	1/2024
Middle				
William H. Farquhar	1968		1434	8/2016
Tilden/ <i>Rock Terrace School</i>	1966/1950		1455/382.13	8/2020
Eastern	1951	1976	1472	8/2022
E. Brooke Lee	1966		1479	8/2024
High				
Wheaton/ Thomas Edison	1954	1983	1220	1/2016 Building 1/2018 Building 8/2018 Site
Seneca Valley	1974		1254	8/2019 Building 8/2020 Site
Thomas S. Wootton	1970		1301	8/2021 Building 8/2022 Site
Poolesville	1953	1978	1362	8/2023 Building 8/2024 Site
<i>Col. Zadok Magruder⁺</i>	1970		1471	TBD
<i>Damascus⁺</i>	1950	1978	1496	TBD
<i>Northwood⁺</i>	1956	2004	****	TBD

Note: Schools were assessed in 1992, 1996, and 1999. Assessments were completed on the remaining 34 elementary and 11 middle schools during December 2010 and June 2011. (These schools are listed above in italics.) Schools will be added to the revitalization/expansion list once planning and/or construction expenditures are included in the six-year Capital Improvements Program. See Appendix F for a complete list of schools that were assessed in the 2010–2011 school year.

*These eight elementary schools were assessed using the updated FACT methodology in the 2010–2011 school year. Based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015, regarding the revitalization/expansion program and the FACT methodology used to rank schools, MCPS reconvened the FACT review Committee to update the FACT methodology and revitalization/expansion program process. The completion dates for these schools may change pending the outcome of the review. See Appendix F for more details on this review.

+On June 14, 2016, the Board of Education approved that Col. Zadok Magruder and Damascus high schools be added to the schools to be reassessed with the updated FACT methodology and revitalization/expansion program process. Also, the Board of Education approved that Northwood High School be assessed.

Appendix F

Assessing Schools for Revitalization/Expansion

On December 7, 2010, the Board of Education adopted Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. This policy updated Policy FKB, Modernization/Renovation that was adopted in 1992 and had never been updated by the Board of Education. The updated version of Policy FKB provides for a new emphasis on sustaining Montgomery County Public Schools (MCPS) facilities in good condition through systematic life-cycle asset replacement. At the same time, the policy recognizes the need to modernize schools as a facility reaches the end of its useful lifecycle. The name of “modernizations” was changed to “revitalizations/expansions” to accurately reflect the scope of work detailed in the MCPS educational specifications.

Facilities Assessment with Criteria and Testing (FACT)

While a primary factor in the need to revitalize a school is the age of the facility, a number of other factors also are considered in assessing the condition of a school. When the MCPS modernization program began in the early 1990s, a methodology known as Facilities Assessment with Criteria and Testing (FACT) was developed. The original FACT methodology was applied to three groups of school assessments—the first group in FY 1993, the second in FY 1996, and the third in FY 2000. Through the 2015–2016 school year, these assessments resulted in the revitalization/expansion of 41 elementary schools, 9 middle schools, and 11 high schools. From the round of assessments done in FY 1993, FY 1996 and FY 2000, another 6 elementary schools, 4 middle schools, and 7 high schools are now either under construction, in design, or are in the queue for revitalization/expansion. The list of these schools is provided in Appendix E, and they appear without italics.

The list of elementary schools from this older queue for revitalization/expansion is almost complete, with the last three elementary schools now scheduled for completion in January 2020. Because the school system is nearing the end of the old queue of schools for revitalization/expansion, it was necessary to assess additional elementary and secondary schools for future revitalization/expansion. In the 2010–2011 school year a multi-stakeholder committee updated the FACT methodology and a total of 53 facilities were identified for the new FACT assessments. The list of schools included facilities that were built prior to the mid-1980s and that had never been revitalized, although some of these schools may have had some renovation work performed. Following the assessment

of these schools their scores were used rank order them in a queue for future revitalization/expansion.

Montgomery County Council Office of Legislative Oversight Report

On July 28, 2015, the Montgomery County Council Office of Legislative Oversight (OLO) released a study entitled, *A Review of the MCPS Revitalization/Expansion Program*. The study focused on two main concerns with the revitalization/expansion program and the 2010–2011 school year FACT methodology used to assess school conditions. First, the OLO study noted that the length of the queue of schools to be revitalized/expanded is long and would take 20 to 30 years to complete, pending funding levels.

Because the time period is long, the OLO study raised the concern that conditions at schools may change over time and the FACT scores that schools received in the 2010–2011 school year will become less accurate. Associated with this concern was the OLO finding that some of the conditions measured at schools are less permanent and could be addressed through maintenance projects prior to a revitalization/expansion project. Another concern raised were errors that were found in some of the conditions measured during the 2010–2011 FACT assessments.

In response to the OLO study, the interim superintendent of schools convened a multi-stakeholder FACT Review Committee to address the OLO study findings and update the FACT methodology. The FACT Review Committee met from December 2015 through April 2016, and issued a report with recommendations. The FACT Review Committee report included updated items to measure at schools that were “permanent” in the sense that they cannot be addressed cost-effectively without revitalization/expansion. In addition, the report recommended more frequent reassessments of schools so that scores do not become out of date. The report maintained the previous scoring system, where a total point value of 600 points is developed by measuring items within the “Educational Program” parameters area (300 points) and within the “Physical Infrastructure” parameters area (300 points.) The higher the total score, the worse the condition of the facility. Finally, the report recommended that schools that were assessed using the 2010–2011 version of the FACT methodology be reassessed with the updated methodology.

School Reassessments

The interim superintendent of schools supported the recommendations of the FACT Review Committee, with two modifications. First, instead of the proposed ten year cycle for school reassessments the interim superintendent plans a six year cycle in order to keep school scores up to date. Second, the interim superintendent added three high schools to the schools to be assessed. These include the reassessment of Col. Zadok Magruder and Damascus high schools, and the assessment of Northwood High School. Col. Zadok Magruder and Damascus high schools were assessed in the 1990s and are at the end of the queue for high schools with no completion date yet established. Northwood High School reopened in 2004 and was not previously assessed.

On June 14, 2016 the interim superintendent briefed the Board of Education on how the school system will move forward with the revitalization/expansion process and updated FACT methodology. In summer 2016, the schools shown on the following table will be reassessed using the updated FACT methodology. The scores these schools receive will be used to create the queue for future revitalization/expansion projects. These schools will be appended to the queue of schools that were assessed in the 1990s.

It is possible that the position of a school in the queue may change from the scoring that was done with the 2010–2011 FACT assessments. In addition, although all of the schools on the attached table will receive scores, schools that are not near the top of the list and can be funded within a six-year period will be reassessed so a new queue can be developed periodically. More frequent reassessments will ensure that school condition scores remain current and the queue order valid. The updated FACT scores of schools will be published in fall 2016 as part of the *Superintendent's Recommended FY2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program*.

Schools to Reassess Using 2016 FACT Methodology

Elementary Schools to Reassess

Belmont Elementary School
Bradley Hills Elementary School
Burnt Mills Elementary School
Cedar Grove Elementary School
Cloverly Elementary School
Cold Spring Elementary School
Damascus Elementary School
Darnestown Elementary School
Diamond Elementary School
DuFief Elementary School
East Silver Spring Elementary School
Fallsmead Elementary School
Fields Road Elementary School
Fox Chapel Elementary School
Gaithersburg Elementary School
Germantown Elementary School
Greenwood Elementary School
JoAnn Leleck at Broad Acres Elementary School
Piney Branch Elementary School
Poolesville Elementary School
Rosemary Hills Elementary School
Sherwood Elementary School
South Lake Elementary School
Stedwick Elementary School
Stephen Knolls School
Stonegate Elementary School
Strathmore Elementary School
Summit Hall Elementary School
Takoma Park Elementary School
Twinbrook Elementary School
Washington Grove Elementary School
Watkins Mill Elementary School
Whetstone Elementary School
Woodfield Elementary School
Woodlin Elementary School

Middle Schools to Reassess

Argyle Middle School
Benjamin Banneker Middle School
John T. Baker Middle School
Robert Frost Middle School
A. Mario Loiederman Middle School
Neelsville Middle School
Newport Mill Middle School
North Bethesda Middle School
Redland Middle School
Ridgeview Middle School
Silver Spring International Middle School

High Schools to Reassess

Damascus High School
Col. Zadok Magruder High School

High School to Assess

Northwood High School

Note: These schools will be reassessed with the updated 2016 FACT methodology in summer 2016. Scores for these schools will be released in fall 2016 as part of the *Superintendent's Recommended FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program*.

Appendix G

Restroom Renovations Schedule

School Rank	Name of School	Raw Rating*
FY 2013		
1	Albert Einstein High School	1574
2	Watkins Mill High School	1567
3	Watkins Mill Elementary School	1566
4	Jones Lane Elementary School	1565
5	Highland View Elementary School	1547
6	Radnor Center	1544
7	Woodfield Elementary School	1541
8	Roberto Clemente Middle School	1525
9	Fairland Center	1513
10	Rock Terrace School	1509
FY 2014		
11	Cold Spring Elementary School	1492
12	Sherwood High School	1475
13	Carl Sandburg Center	1456
14	Cedar Grove Elementary School	1455
15	Fields Road Elementary School	1439
16	Rachel Carson Elementary School	1413
17	Silver Spring International Middle School	1412
18	White Oak Middle School	1408
19	Beall Elementary School	1394
20	Rosa M. Parks Middle School	1380
21	Dr. Martin Luther King, Jr. Middle School	1357
FY 2015		
22	Sligo Middle School	1352
23	Briggs Chaney Middle School	1348
24	Cloverly Elementary School	1335
25	Stephen Knolls Center	1328
26	Wyngate Elementary School	1325
27	Montgomery Knolls Elementary School	1315
28	Pine Crest Elementary School	1314
29	Meadow Hall Elementary School	1299
30	Twinbrook Elementary School	1295
31	Greencastle Elementary School	1265
32	Waters Landing Elementary School	1260
33	Sligo Creek Elementary School	1252
34	Westbrook Elementary School	1244
FY 2016		
35	S. Christa McAuliffe Elementary School	1235
36	Northwood High School	1234
37	Ritchie Park Elementary School	1234
38	Brookhaven Elementary School	1228
39	Travilah Elementary School	1225
40	Georgian Forest Elementary School	1221
41	Clopper Mill Elementary School	1219
42	Takoma Park Middle School	1214
43	John Poole Middle School	1211
44	Laytonville Elementary School	1207
45	Montgomery Blair High School	1204
46	Jackson Road Elementary School	1201
47	Bethesda Elementary School	1201
48	Oakland Terrace Elementary School	1195

School Rank	Name of School	Raw Rating*
49	Dr. Sally K. Ride Elementary School	1191
50	North Chevy Chase Elementary School	1188
51	Highland Elementary School	1181
52	Ashburton Elementary School	1180
53	Flower Hill Elementary School	1177
54	Viers Mills Elementary School	1163
55	Lois P. Rockville Elementary School	1161
56	Monocacy Elementary School	1159
57	Oak View Elementary School	1158
58	Ronald McNair Elementary School	1150
59	Olney Elementary School	1147
FY 2017		
60	Thurgood Marshall Elementary School	1333
61	Lucy V. Barnsley Elementary School	1178
62	Northwest High School	1172
63	Rock View Elementary School	1153
64	Harmony Hills Elementary School	1152
65	Shady Grove Middle School	1132
66	Capt. James E. Daly Elementary School	1130
67	Goshen Elementary School	1130
68	Forest Knolls Elementary School	1121
69	Rosemary Hills Elementary School	1119
70	North Bethesda Middle School	1116
71	Walt Whitman High School	1108
72	Bethesda Chevy-Chase High School	1106
73	Burning Tree Elementary School	1105
74	Kemp Mill Elementary School	1102
75	James Hubert Blake High School	1102
76	Gaithersburg Elementary School	1094
FY 2018		
77	Westland Middle School	1087
78	Flower Valley Elementary School	1084
79	Kingsview Middle School	1083
80	Fairland Elementary School	1080
81	Westover Elementary School	1079
82	Rosemont Elementary School	1076
83	Brooke Grove Elementary School	1075
84	Springbrook High School	1063
85	New Hampshire Est. Elementary School	1062
86	John F. Kennedy High School	1061
87	Greenwood Elementary School	1061
88	Burtonsville Elementary School	1045
89	Dr. Charles R. Drew Elementary School	1039
90	Forest Oak Middle School	1039
91	Sequoia Elementary School	1030
92	Argyle Middle School	1029
93	Clarksburg Elementary School	1022
94	Judith Resnik Elementary School	1020
95	Thomas W. Pyle Middle School	1013
96	Strawberry Knoll Elementary Schools	1010

* The raw rating was determined based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. The ratings also were based upon visual inspections of the existing materials and fixtures as of August 1, 2009 and conversations with the principal, building services manager, assistant principal, and staff about the existing conditions of the restroom facilities. A total of 110 facilities were assessed and, based on funding, 96 facilities are proposed for renovation in the CIP.

Appendix H

Head Start and Prekindergarten Locations: 2015–2016

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
Montgomery College Rockville	1	20			20
Beall Elementary School	1 ^a	15	1	20	35
Bel Pre Elementary School			5	100	100
Bells Mill Elementary School	1	20			20
Brooke Grove Elementary School			1	20	20
Brookhaven Elementary School			2	40	40
Brown Station Elementary School	1	20	2	40	60
Burnt Mills Elementary School			2	40	40
Rachel Carson Elementary School			2	40	40
Cashell Elementary School			1	20	20
Clearspring Elementary School	1	20	1	20	40
Clopper Mill Elementary School	1	20	3	60	80
College Gardens Elementary School	1 ^c	17			17
Capt. James E. Daly Elementary School			2	40	40
Dr. Charles R. Drew Elementary School			3	60	60
East Silver Spring Elementary School	1 ^c	17	2	40	57
Fairland Elementary School	1	20	1	20	40
Fields Road Elementary School			1	20	20
Flora M. Singer Elementary School			1	20	20
Flower Hill Elementary School			2	40	40
Forest Knolls Elementary School			2	40	40
Fox Chapel Elementary School			2	40	40
Gaithersburg Elementary School			2	40	40
Galway Elementary School			2	40	40
Georgian Forest Elementary School	1	20	2	40	60
William B. Gibbs, Jr. Elementary School			2	40	40
Glen Haven Elementary School			2	40	40
Glenallan Elementary School	1	20			20
Greencastle Elementary School			2	40	40
Harmony Hills Elementary School	1	20	2	40	60
Highland Elementary School	1	20	2	40	60
Jackson Road Elementary School			2	40	40
Kemp Mill Elementary School	1	20	2	40	60
Lake Seneca Elementary School			2	40	40

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
JoAnn Leleck ES at Broad Acres	1	20	4	80	100
Maryvale Elementary School	2 ^a	35	2	40	75
S. Christa McAuliffe Elementary School	1	20			20
Ronald McNair Elementary School			1	20	20
Mill Creek Towne Elementary School			1	20	20
Mont. Knolls Elementary School	1	20	2	40	60
New Hamp. Est. Elementary School	4 ^a	75	2	45	120
Rock Creek Forest Elementary School			1	20	20
Roscoe Nix Elementary School			2	40	40
Oakland Terrace Elementary School			1	20	20
William T. Page Elementary School			2	40	40
Judith A. Resnik Elementary School			2	40	40
Sally K. Ride Elementary School	1 ^a	15	2	40	55
Rock View Elementary School			2	40	40
Rolling Terrace Elementary School	1	20	2	40	60
Rosemary Hills Elementary School			2	40	40
Rosemont Elementary School			2	40	40
Sargent Shriver Elementary School			2	40	40
South Lake Elementary School	1	20	2	40	60
Stedwick Elementary School			2	40	40
Strawberry Knoll Elementary School	1 ^b	14	1	20	34
Summit Hall Elementary School	1	20	2	40	60
Takoma Park Elementary School			1	20	40
Twinbrook Elementary School	1	20	2	40	60
Viers Mill Elementary School	1	20	2	40	60
Wash. Grove Elementary School	1	20	4	80	100
Watkins Mill Elementary School	1	20	1	20	40
Weller Road Elementary School	1	20	3	60	80
Wheaton Woods Elementary School	1	20	2	40	60
Whetstone Elementary School			2	40	40
Total Sessions Served by MCPS	32		114		
Total Enrollment Served by MCPS		628		2,285	2,913

^a One session is for 15 three-year-olds

^b One session is a four-hour session for 14 students

^c One session is a mixed-age class of 3s & 4s

Appendix I

Subdivision Staging Policy FY 2016 School Test: Cluster Utilizations in 2020–2021

Reflects County Council Approved FY 2016 Capital Budget and Amendments to FY 2015–2020 CIP

Effective July 1, 2015

Elementary School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2020 Enrollment	100% MCPS Program Capacity With County Council Adopted Amended FY15–20 CIP	Cluster Percent Utilization in 2020	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase	3,526	3,861	91.3%	Adequate	Open
Montgomery Blair	4,505	4,335	103.9%	Adequate	Open
James Hubert Blake	2,557	2,555	100.1%	Adequate	Open
Winston Churchill	2,571	2,913	88.3%	Adequate	Open
Clarksburg	4,390	3,857	113.8%	Inadequate	School Payment
Damascus	1,983	2,193	90.4%	Adequate	Open
Albert Einstein	3,062	3,056	100.2%	Adequate	Open
Gaithersburg	4,549	4,160	109.4%	Inadequate	School Payment
Walter Johnson	4,277	4,630	92.4%	Adequate	Open
John F. Kennedy	3,035	3,199	94.9%	Adequate	Open
Col. Zadok Magruder	2,661	2,877	92.5%	Adequate	Open
Richard Montgomery	2,724	2,884	94.5%	Adequate	Open
Northwest	4,146	4,530	91.5%	Adequate	Open
Northwood	3,778	3,582	105.5%	Inadequate	School Payment
Paint Branch	2,533	2,493	101.6%	Adequate	Open
Poolesville	583	758	76.9%	Adequate	Open
Quince Orchard	3,194	2,770	115.3%	Inadequate	School Payment
Rockville	2,554	2,643	96.6%	Adequate	Open
Seneca Valley	2,344	2,494	94.0%	Adequate	Open
Sherwood	1,986	2,410	82.4%	Adequate	Open
Springbrook	3,307	3,328	99.4%	Adequate	Open
Watkins Mill	2,799	2,871	97.5%	Adequate	Open
Wheaton	3,181	3,805	83.6%	Adequate	Open
Walt Whitman	2,439	2,571	94.9%	Adequate	Open
Thomas S. Wootton	2,686	3,224	83.3%	Adequate	Open

Middle School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2019 Enrollment	100% MCPS Program Capacity With County Council Adopted Amended FY15–20 CIP	Cluster Percent Utilization in 2020	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase	1,765	2,019	87.4%	Adequate	Open
Montgomery Blair	2,756	2,354	117.1%	Inadequate	School Payment
James Hubert Blake	1,263	1,345	93.9%	Adequate	Open
Winston Churchill	1,422	1,696	83.8%	Adequate	Open
Clarksburg	2,164	2,322	93.2%	Adequate	Open
Damascus	919	841	109.3%	Inadequate	School Payment
Albert Einstein	1,269	1,420	89.4%	Adequate	Open
Gaithersburg	1,994	1,882	106.0%	Inadequate	School Payment
Walter Johnson	2,212	2,408	91.9%	Adequate	Open
John F. Kennedy	1,775	1,536	115.6%	Inadequate	School Payment
Col. Zadok Magruder	1,278	1,624	78.7%	Adequate	Open
Richard Montgomery	1,351	1,445	93.5%	Adequate	Open
Northwest	2,220	2,229	99.6%	Adequate	Open
Northwood	1,854	1,678	110.5%	Inadequate	School Payment
Paint Branch	1,404	1,401	100.2%	Adequate	Open
Poolesville	300	468	64.1%	Adequate	Open
Quince Orchard	1,503	1,636	91.9%	Adequate	Open
Rockville	1,053	961	109.6%	Inadequate	School Payment
Seneca Valley	1,242	1,397	88.9%	Adequate	Open
Sherwood	1,118	1,429	78.2%	Adequate	Open
Springbrook	1,251	1,250	100.1%	Adequate	Open
Watkins Mill	1,346	1,339	100.5%	Adequate	Open
Wheaton	1,771	1,551	114.2%	Inadequate	School Payment
Walt Whitman	1,443	1,289	111.9%	Inadequate	School Payment
Thomas S. Wootton	1,443	1,632	88.4%	Adequate	Open

High School Test: Percent Utilization >105% School Facility Payment and >120% Moratorium

Cluster Area	Projected August 2019 Enrollment	100% MCPS Program Capacity With County Council Adopted Amended FY15–20 CIP	Cluster Percent Utilization in 2020	School Test Result Capacity is:	Cluster is?
Bethesda-Chevy Chase	2,367	2,399	98.7%	Adequate	Open
Montgomery Blair	3,212	2,921	110.0%	Inadequate	School Payment
James Hubert Blake	1,781	1,743	102.2%	Adequate	Open
Winston Churchill	2,142	2,013	106.4%	Inadequate	School Payment
Clarksburg*	1,910	1,980	96.5%	Adequate	Open
Damascus	1,467	1,551	94.6%	Adequate	Open
Albert Einstein	1,978	1,739	113.7%	Inadequate	School Payment
Gaithersburg	2,451	2,407	101.8%	Adequate	Open
Walter Johnson	2,798	2,515	111.3%	Inadequate	School Payment
John F. Kennedy	1,975	1,833	107.7%	Inadequate	School Payment
Col. Zadok Magruder	1,686	1,941	86.9%	Adequate	Open
Richard Montgomery	2,479	2,237	110.8%	Inadequate	School Payment
Northwest*	2,165	2,241	96.6%	Adequate	Open
Northwood	1,963	1,744	112.6%	Inadequate	School Payment
Paint Branch	2,158	2,034	106.1%	Inadequate	School Payment
Poolesville	1,208	1,170	103.2%	Adequate	Open
Quince Orchard	2,019	1,857	108.7%	Inadequate	School Payment
Rockville	1,536	1,571	97.8%	Adequate	Open
Seneca Valley*	1,395	2,400	58.1%	Adequate	Open
Sherwood	1,772	2,166	81.8%	Adequate	Open
Springbrook	1,976	2,162	91.4%	Adequate	Open
Watkins Mill	1,779	1,906	93.3%	Adequate	Open
Wheaton	1,737	1,596	108.8%	Inadequate	School Payment
Walt Whitman	2,155	1,897	113.6%	Inadequate	School Payment
Wootton	2,188	2,167	101.0%	Adequate	Open

* Clarksburg, Northwest and Seneca Valley high schools' projected enrollments are estimated to account for future reassignments to Seneca Valley HS.

Appendix J

Facilities Data and State Rated Capacity School Year 2015–2016

	Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Revital.*	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms				State-Rated Capacity	MCPS Program Capacity
								Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10		
Elementary Schools													
1	Arcola	S	1956	2007	95,421	5	Yes	0	7	26	0	752	644
2	Ashburton	S	1957	1993	81,438	8.32		0	5	19	7	617	652
3	Bannockburn	S	1957	1988	54,234	8.34		0	3	13	0	365	365
4	Lucy V. Barnsley	S	1965	1998	72,024	10		0	5	13	6	469	399
5	Beall	S	1954	1991	79,477	8.44	Yes	2	5	19	3	617	638
6	Bel Pre	S	1968	2014	95,330	8.91	Yes	3	9	21	0	741	640
7	Bells Mill	S	1968	2009	77,244	9.6		1	4	21	3	621	609
8	Belmont	S	1974		49,279	10.52		0	2	16	1	422	425
9	Bethesda	R	1952	1999	75,257	8.42		0	4	21	1	581	577
10	Beverly Farms	S	1965	2012	98,916	5	Yes	0	3	26	2	684	690
11	Bradley Hills	S	1951	1984	76,745	6.71	Yes	0	4	25	0	663	663
12	Brooke Grove	S	1990		72,582	10.96		1	2	17	6	515	518
13	Brookhaven	S	1961	1995	81,320	8.57		1	3	15	6	491	496
14	Brown Station	G	1969		58,338	9	Yes	2	4	13	4	467	446
15	Burning Tree	S	1958	1991	68,119	6.78	Yes	0	3	11	6	379	379
16	Burnt Mills	S	1964	1990	57,318	15.14		1	5	14	1	462	425
17	Burtonsville	G	1952	1993	71,349	11.92		0	6	19	0	569	485
18	Candlewood	S	1968	2015	48,543	11.78		0	3	20	1	536	532
19	Cannon Road	S	1967	2012	83,377	4.4	Yes	0	4	19	5	575	521
20	Carderock Springs	S	1966	2010	75,351	9		0	2	15	3	419	407
21	Rachel Carson	G	1990		78,547	12.4		1	7	20	1	644	667
22	Cashell	S	1969	2009	71,171	10.24		1	3	10	4	356	340
23	Cedar Grove	G	1960	1987	57,037	10.12		0	4	13	3	417	405
24	Chevy Chase	S	1936	2000	70,976	3.78		0	0	20	1	470	473
25	Clarksburg	G	1952	1993	54,983	9.97		0	2	10	3	304	313
26	Clearspring	S	1988		77,535	10	Yes	2	4	20	5	638	638
27	Clopper Mill	S	1986		64,851	9	Yes	3	4	13	4	487	437
28	Cloverly	S	1961	1989	61,991	10	Yes	0	3	14	6	448	454
29	Cold Spring	S	1972		55,158	12.38		0	1	19	0	459	459
30	College Gardens	G	1967	2008	96,986	7.94	Yes	1	6	23	2	701	693
31	Cresthaven	G	1962	2010	76,862	9.81		0	0	18	5	464	467
32	Capt. James E. Daly	S	1989		78,210	10	Yes	1	6	17	3	573	523
33	Damascus	S	1934	1980	53,239	9.42		0	3	10	4	336	327
34	Darnestown	S	1954	1980	64,840	7.21		0	2	18	1	468	471
35	Diamond	G	1975		64,950	10	Yes	0	5	14	4	472	463
36	Dr. Charles R. Drew	S	1991		73,975	12		2	3	14	6	488	461
37	DuFief	S	1975		59,013	10		0	1	14	7	414	416
38	East Silver Spring	R	1929	1975	88,895	8.43		2	5	18	5	614	577
39	Fairland	S	1992		92,227	11.79		2	5	23	4	719	640
40	Fallsmead	S	1974		67,472	8.98	Yes	0	3	22	2	592	598
41	Farmland	S	1963	2011	89,988	4.75	Yes	0	4	27	2	729	729
42	Fields Road	G	1973		72,302	10		1	4	15	5	503	429
43	Flower Hill	S	1985		58,770	10	Yes	1	4	17	2	519	483
44	Flower Valley	S	1967	1996	61,567	9.28		0	3	14	5	438	429
45	Forest Knolls	S	1960	1993	89,564	7.77		0	7	19	3	641	555
46	Fox Chapel	S	1974		85,182	10.34	Yes	1	5	26	0	728	683
47	Gaithersburg	S	1947	1983	94,468	8.39		1	9	26	4	856	771
48	Galway	S	1967	2009	103,170	9	Yes	1	6	28	4	836	777
49	Garrett Park	S	1948	2012	96,348	4.4	Yes	0	7	26	0	752	752
50	Georgian Forest	S	1961	1995	88,111	10.94	Yes	2	6	22	2	698	649
51	Germantown	G	1935	1978	57,668	7.75		0	3	10	5	346	329
52	William B. Gibbs, Jr.	G	2009		88,042	10.75		1	4	24	4	700	741
53	Glen Haven	R	1950	2004	85,845	10	Yes	1	5	20	4	630	576
54	Glenallan	S	1966	2013	98,700	12.1		1	7	28	3	848	762
55	Goshen	S	1988		76,740	10.47		0	5	21	2	613	538
56	Great Seneca Creek	G	2006		82,511	13.71		0	6	20	4	632	551
57	Greencastle	S	1988		78,275	18.88		2	6	19	3	639	604
58	Greenwood	G	1970		64,609	10	Yes	0	3	22	1	582	585
59	Harmony Hills	S	1957	1999	85,648	10.19	Yes	2	8	25	0	791	709
60	Highland	S	1950	1989	84,138	11	Yes	2	6	17	1	573	517
61	Highland View	S	1953	1994	59,213	6.61		0	4	11	1	351	298
62	Jackson Road	S	1959	1995	91,465	8.76		1	4	26	4	746	709
63	Jones Lane	S	1987		60,679	12.06		0	3	14	5	438	441
64	Kemp Mill	S	1960	1996	68,222	10		2	5	15	1	505	458
65	Kensington-Parkwood	S	1952	2006	77,136	9.86		0	4	15	3	463	472
66	Lake Seneca	G	1985		58,770	9.35		1	4	13	4	447	415
67	Lakewood	G	1968	2003	77,526	13.07		0	3	20	3	556	556

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

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

	Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Revital.*	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms				State-Rated Capacity	MCPS Program Capacity
								Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10		
68	Laytonsville	S	1951	1989	64,160	10.43		0	3	15	5	461	448
69	JoAnn Leleck at Broad Acres	R	1952	1974	88,922	6.25	Yes	3	6	24	1	754	715
70	Little Bennett	G	2006		82,511	4.81	Yes	0	4	25	1	673	676
71	Luxmanor	S	1966		61,694	6.5	Yes	0	3	15	2	431	429
72	Thurgood Marshall	S	1993		77,798	12		0	4	16	5	506	535
73	Maryvale	S	1969		92,050	17.67		3	5	21	3	683	626
74	Spark M. Matsunaga	G	2001		90,718	11.8		0	4	24	1	650	653
75	S. Christa McAuliffe	S	1987		77,240	10.59	Yes	1	6	19	2	609	531
76	Ronald McNair	S	1990		78,275	10	Yes	1	5	20	1	600	623
77	Meadow Hall	S	1956	1994	61,964	8.37	Yes	0	5	11	6	423	353
78	Mill Creek Towne	S	1966	2000	67,465	8.38		1	3	10	6	376	336
79	Monocacy	S	1961	1989	42,482	27		0	1	8	1	216	219
80	Montgomery Knolls	S	1952	1989	97,213	10.33		2	8	15	4	601	540
81	New Hampshire Estates	S	1954	1988	73,306	5.42		6	8	12	0	572	480
82	Roscoe R. Nix	G	2006		88,351	7.8	Yes	1	9	16	4	626	521
83	North Chevy Chase	S	1953	1995	65,982	7.94		0	0	17	1	401	358
84	Oak View	S	1949	1985	57,560	11.25		0	0	15	1	355	358
85	Oakland Terrace	S	1950	1993	79,145	9.54	Yes	1	5	17	4	561	513
86	Olney	G	1954	1990	68,755	9.88		0	4	21	1	581	584
87	William T. Page	S	1965	2003	58,726	9.76		1	4	13	1	417	389
88	Pine Crest	S	1941	1992	53,778	5.64	Yes	0	0	16	1	378	381
89	Piney Branch	R	1973		99,706	1.97	Yes	0	0	26	1	608	611
90	Poolesville	S	1960	1978	64,803	12.28		0	3	20	1	536	539
91	Potomac	G	1949	1976	57,713	9.61		0	3	15	1	421	424
92	Judith A. Resnik	S	1991		78,547	12.98		1	5	18	2	564	493
93	Sally K. Ride	S	1994		78,686	13.48		2	6	11	9	515	472
94	Ritchie Park	S	1966	1997	58,500	9.22		0	3	14	0	388	388
95	Rock Creek Forest	S	1950	2015	98,140	7.95		1	5	27	3	781	714
96	Rock Creek Valley	S	1964	2001	76,692	10.44		0	4	14	7	480	403
97	Rock View	S	1955	1999	91,977	7.44		1	5	24	5	732	674
98	Lois P. Rockwell	S	1992		75,520	10.56		0	3	17	4	497	523
99	Rolling Terrace	S	1988		88,835	4.33		2	6	26	1	780	747
100	Rosemary Hills	S	1956	1988	86,548	6.07		1	8	19	3	663	678
101	Rosemont	G	1965	1995	88,764	8.91		1	6	21	5	685	613
102	Sequoayah	S	1990		72,582	10	Yes	0	4	18	3	532	485
103	Seven Locks	S	1964	2012	66,915	9.98		0	2	16	1	422	425
104	Sherwood	S	1977		81,727	10.85		0	3	19	6	563	564
105	Sargent Shriver	S	1954	2006	91,628	9.17		1	7	24	1	736	673
106	Flora M. Singer	S	1950	2012	95,831	12		1	6	24	3	734	680
107	Sligo Creek	S	1934	1999	98,799	5	Yes	0	5	22	4	656	647
108	Somerset	R	1949	2005	80,122	3.71		0	4	18	1	512	515
109	South Lake	S	1972		83,038	10.2		2	6	26	0	770	716
110	Stedwick	S	1974		109,677	10		1	5	23	3	689	639
111	Stone Mill	S	1988		78,617	11.76		0	4	22	5	644	654
112	Stonegate	S	1971		52,468	10.26		0	3	13	3	395	395
113	Strathmore	S	1970		59,497	10.8	Yes	0	0	18	3	444	439
114	Strawberry Knoll	G	1988		78,723	10.82		2	5	14	7	542	481
115	Summit Hall	S	1971		68,059	10.16	Yes	2	6	15	1	527	466
116	Takoma Park	R	1979		85,553	4.7		2	10	22	0	766	636
117	Travilah	G	1960	1992	65,378	9.3		0	2	20	1	514	522
118	Twinbrook	S	1952	1986	79,818	10.45		2	4	20	2	608	563
119	Viers Mill	S	1950	1991	120,572	10.52		2	7	24	5	796	743
120	Washington Grove	G	1956	1984	86,266	10.67		3	3	19	5	613	623
121	Waters Landing	S	1988		101,352	9.99		0	7	30	3	874	776
122	Watkins Mill	S	1970		80,923	10	Yes	2	5	25	6	785	720
123	Wayside	S	1969		77,507	9.26		0	2	26	4	682	672
124	Weller Road	S	1953	2013	121,346	11.1		3	6	27	1	823	772
125	Westbrook	S	1939	1990	91,359	12.46	Yes	0	3	18	5	530	549
126	Westover	S	1964	1998	54,645	7.56		0	2	9	5	301	293
127	Wheaton Woods	S	1952	1976	66,763	8		2	6	10	0	402	353
128	Whetstone	S	1968		96,946	8.82		1	6	27	5	823	783
129	Wilson Wims	S	2014		91,931	9.29		0	6	26	2	750	754
130	Wood Acres	S	1952	2002	73,138	4.78	Yes	0	4	18	2	522	528
131	Woodfield	S	1962	1985	53,212	10		0	2	17	2	455	471
132	Woodlin	R	1944	1974	60,725	11		0	4	14	5	480	463
133	Wyngate	S	1952	1997	89,104	9.45		0	4	30	0	778	778
Total Elementary Schools					10,201,984	1,268		101	572	2,489	387	75,761	72,176

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes. For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S=Stabilized; R=Revitalization; G=Growth; N=Non Growth

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

Facilities Data and State Rated Capacity School Year 2015–2016

	Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Revital. *	Existing Sq. Ft.	Site Size	Park	Capacity		State Rated Capacity (85% Reg. + Sp. Ed.)	MCPS Capacity (Tot. Cap.)	
								Reg. @25	Sp. Ed. @10			
								Middle Schools				
1	Argyle	S	1971	1993	120,205	19.9	Yes	43	0	914	897	
2	John T. Baker	G	1971		120,532	22		34	3	753	741	
3	Benjamin Banneker	G	1974		117,035	20		37	3	816	803	
4	Briggs Chaney	S	1991		115,000	29.37		46	0	978	969	
5	Cabin John	S	1967	2011	159,514	18.24		51	6	1,144	1,113	
6	Roberto Clemente	G	1992	1976	148,246	19.87		57	3	1,241	1,231	
7	Eastern	S	1951		152,030	14.51		49	2	1,061	1,024	
8	William H. Farquhar	G	1968		116,300	20		42	2	913	906	
9	Forest Oak	G	1999		132,259	41.19		45	2	976	949	
10	Robert Frost	G	1971		143,757	24.79		51	0	1,084	1,084	
11	Gaithersburg	S	1960	1988	157,694	22.82	Yes	43	6	974	949	
12	Herbert Hoover	S	1966	2013	165,367	19.14		52	4	1,145	1,139	
13	Francis Scott Key	S	1966	2009	147,424	20.58		46	0	978	961	
14	Martin Luther King	G	1996		135,867	18.61		43	0	914	905	
15	Kingsview	G	1997		140,398	18.45		49	0	1,041	1,041	
16	Lakelands Park	G	2005	2015	153,588	8.11	Yes	53	4	1,166	1,138	
17	Col. E. Brooke Lee	S	1966			123,199	16.45	Yes	34	3	753	727
18	A. Mario Loiederman	G	1956			131,746	17.08		43	0	914	897
19	Montgomery Village	S	1968		2003	141,615	15.14		42	4	933	894
20	Neelsville	S	1981			131,432	29.2		46	2	956	922
21	Newport Mill	S	1958	2002	108,240	8.4	Yes	38	3	838	825	
22	North Bethesda	G	1955	1999	130,461	19.99	Yes	40	2	870	864	
23	Parkland	G	1963	2007	151,169	9.18			45	0	956	948
24	Rosa M. Parks	S	1992		137,469	24.05		Yes	46	0	978	978
25	John Poole	S	1997		85,669	20.51			22	0	468	468
26	Thomas W. Pyle	S	1962	1993	153,824	14.32		Yes	60	3	1,305	1,289
27	Redland	S	1971		112,297	20.64			36	0	765	757
28	Ridgeview	G	1975		139,742	20			46	2	998	979
29	Rocky Hill	G	2004		148,065	23.29			46	2	998	986
30	Shady Grove	S	1995	1999	129,206	20	Yes		40	2	870	859
31	Silver Spring International	G	1934	1999	152,731	10.64			53	0	1,126	1,118
32	Sligo	G	1959	1991	149,527	21.74		Yes	43	2	934	915
33	Takoma Park	S	1939	1999	137,348	18.83		Yes	45	0	956	939
34	Tilden	G	1967	1991	135,150	29.8			43	7	984	939
35	Julius West	G	1961	1995	147,223	21.31	Yes	50	2	1,083	1,054	
36	Westland	G	1951	1997	146,006	25.09			52	0	1,105	1,097
37	White Oak	S	1962	1993	140,990	17.34			46	2	998	962
38	Earle B. Wood	S	1965	2001	152,588	8.5			44	6	995	952
Total Middle Schools						5,210,913		749.08		1701	77	36,875
High Schools											(85% + Sp. Ed.)	(X 90%)
1	Bethesda-Chevy Chase	G	1934	2001	308,215	16.36	Yes	76	0	1615	1683	
2	Montgomery Blair	G	1998		386,567	30.15		133	0	2826	2920	
3	James H. Blake	G	1998		297,125	91.09		77	2	1656	1734	
4	Winston Churchill	G	1964	2001	322,078	30.28		85	9	1896	1986	
5	Clarksburg	G	1995	2006	344,574	62.73		90	3	1943	2025	
6	Damascus	G	1950	1978	235,986	32.65	Yes	67	6	1484	1551	
7	Albert Einstein	G	1962	1997	276,462	26.67		70	10	1588	1604	
8	Gaithersburg	G	1951	2013	427,048	40.48		104	18	2390	2407	
9	Walter Johnson	G	1956	2009	365,138	30.86		103	4	2229	2335	
10	John F. Kennedy	G	1964	1999	280,048	29.14		81	5	1771	1833	
11	Col. Zadok Magruder	G	1970		295,478	30	Yes	86	5	1878	1955	
12	Richard Montgomery	G	1942	2007	311,500	29.05		99	3	2134	2236	
13	Northwest	G	1998		340,867	34.56		98	4	2123	2241	
14	Northwood	G	1956	2004	253,488	29.56		69	4	1506	1519	
15	Paint Branch	G	1969	2012	347,169	45.96		88	6	1930	2025	
16	Poolesville	S	1953	1978	165,056	37.2		52	0	1105	1170	
17	Quince Orchard	G	1988		284,912	30.11		83	3	1794	1857	
18	Rockville	G	1968	2004	316,973	30.32		67	11	1514	1570	
19	Seneca Valley	G	1974		251,278	29.37		60	6	1335	1361	
20	Sherwood	G	1950	1991	333,154	49.33		97	3	2091	2166	
21	Springbrook	S	1960	1994	305,006	25.13	Yes	96	4	2080	2162	
22	Watkins Mill	G	1989		301,579	50.99	Yes	87	3	1879	1942	
23	Wheaton	G	1954	2016	373,825	28.23	Yes	75	5	1803	1677	
24	Walt Whitman	S	1962	1992	261,295	30.67		83	5	1814	1891	
25	Thomas S. Wootton	G	1970		295,620	27.37		96	3	2070	2167	
Total High Schools						7,680,441	898.26		2122	122	46,452	48,017
Total Secondary Schools						12,891,354	1647.3		3823	199	83,327	84,236

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes.

For MCPS calculations, please refer to the individual school calculations.

Smart Growth (Sm. Gr.): S = Stabilized; R = Revitalization; G = Growth; N = Non Growth

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

Appendix K

Schools Reopened and Extent of Improvements Made When Reopened

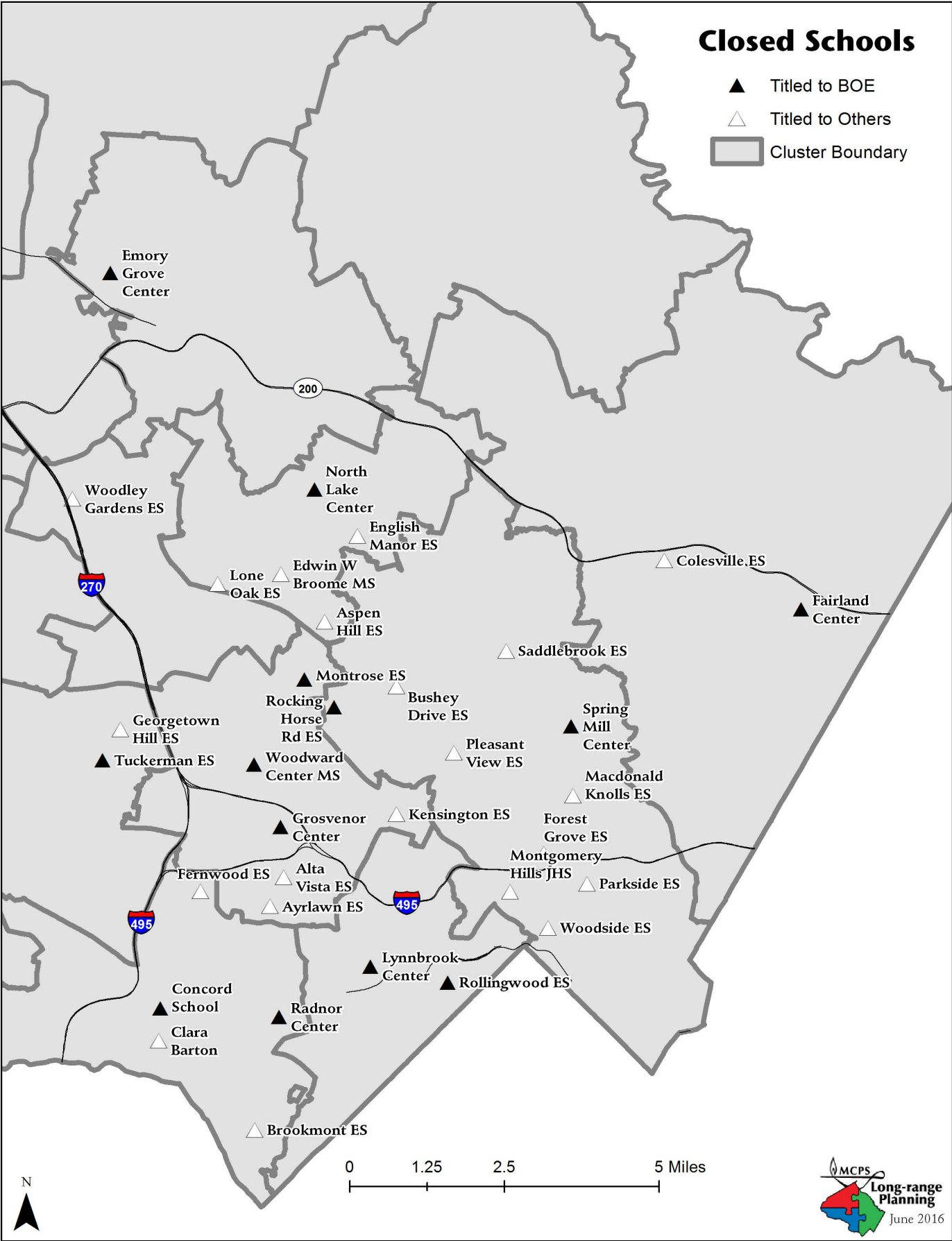
School	Year Facility Originally Opened	Year Facility Closed	Year Facility Improvement	Year Fully Revitalized/Expanded* or Completely Rebuilt
Elementary Schools				
Arcola (on site of former Arcola ES)	1956	1982		2007
Burnt Mills	1964	1977	1990	
Cloverly	1961	1983	1989	
Roscoe Nix (on site of former Brookview ES)	1955	1982		2006
Sargent Shriver (former Connecticut Park ES)	1954	1983		2006
Sligo Creek (part of former Blair HS)	1935	1998		1999
Middle Schools				
Argyle	1971	1981	1993	
Cabin John	1968	1987	1989	2011
Francis Scott Key	1966	1983	1990	2009
A. Mario Loiederman (former Belt JHS)	1956	1983	2005	
Newport Mill	1958	1982	2002	
North Bethesda	1955	1981	1999	
Silver Spring International (part of former Montgomery Blair HS)	1935	1998	1999	
Tilden (Tilden MS relocated to former Woodward HS)	1967	1986	1991	2020 scheduled @ Tilden Lane
High Schools				
Clarksburg (originally opened as Rocky Hill MS)	1995	2004		2006 expanded to HS
Northwood	1956	1985	2004	

Notes: Revitalization/Expansion projects were formerly known as Modernizations. Schools that were reopened, but were not fully revitalized/expanded were included in the 2010–2011 FACT assessment of schools. Northwood HS is the only high school that has not been revitalized/expanded. It is in the queue for high school revitalizations/expansions. See Appendix E and F for a list of schools on the revitalization/expansion schedule.

Appendix L

Former Operating Schools and Current Status June 2016

NAME	ADDRESS	Elementary School Service Area	CLUSTER	CURRENT USE	SITE	ROOMS	SF
BOARD OF EDUCATION OWNED FACILITIES							
Concord School Center	7210 Hidden Creek Road	Bannockburn ES	Whitman	Central Records and Childcare	3.45	12	26,444
Emory Grove Center	18100 Washington Grove Lane	Resnik ES	Magruder	Holding School	10.17	19	49,858
Fairland Center	13313 Old Columbia Pike	Fairland ES	Paint Branch	Holding School (currently leased to private school)	9.21	26	45,082
Grosvenor Center	5701 Grosvenor Lane	Ashburton ES	W. Johnson	Holding School (currently leased to private school)	10.21	18	36,770
Lynnbrook Center	8001 Lynnbrook Drive	Bethesda ES	B-CC	MCPS program offices	4.21	15	35,000
Montrose ES	12301 Academy Way	Garrett Park ES	W. Johnson	Leased to two private schools	7.50	16	34,243
North Lake Center	15101 Bauer Drive	Flower Valley ES	Rockville	Holding School	9.66	22	40,378
Radnor Center	7000 Radnor Road	Bradley Hills ES	Whitman	Holding School	9.03	20	36,663
Rocking Horse Road ES	4910 Macon Road	Viers Mill ES	Wheaton	ESOL; Head Start; Title 1; International Student Admiss.	18.70	28	57,639
Rollingwood ES	3200 Woodbine Street	Rosemary Hills ES/ Chevy Chase ES	B-CC	Leased to private school	4.07	12	26,624
Spring Mill Center	11721 Kemp Mill Road	Kemp Mill ES	Kennedy	MCPS Staff and MCCPTA	7.69	14	29,300
Taylor ES Center	19501 White Ground Road	Monocacy ES	Poolesville	MCPS science materials Science Materials Center	11.47	8	20,827
Woodward Center (beginning 2020)	11211 Old Georgetown Road	Luxmanor ES	W. Johnson	Holding School	29.80	52	135,150
Tuckerman ES	8224 Lochinver Lane	Bells Mill ES	Churchill	Leased to private school	9.13	24	47,965
MONTGOMERY COUNTY OWNED FACILITIES							
Alta Vista ES	5615 Beech Avenue	Wyngate ES	W. Johnson	Leased to private school	3.53	12	15,000
Aspen Hill ES	4915 Aspen Hill Road	Rock Creek Valley ES	Rockville	Leased to private school and Health Center	6.00	24	50,000
Ayrlawn ES	5650 Oakmont Avenue	Wyngate ES	W. Johnson	Leased to YMCA	3.08	11	28,000
Clara Barton ES	7425 MacArthur Boulevard	Bannockburn ES	Whitman	Child Care; County Recreation	4.00	12	26,084
Brookmont ES	4800 Sangamore Road	Wood Acres ES	Whitman	Leased to private school	5.65	22	36,000
Broome JHS	751 Twinbrook Parkway	Meadow Hall ES	Rockville	Various county users	19.49	45	135,210
Bushey Drive ES	12210 Bushey Drive	Shriver ES	Wheaton	County Recreation Office	6.07	NA	32,675
Colesville ES	14015 New Hampshire Avenue	Drew ES	Springbrook	Community Services Center	11.11	14	25,174
English Manor ES	4511 Bestor Drive	Barnsley ES	Rockville	Vacant	8.25	28	50,000
Fernwood ES	6801 Greentree Road	Burning Tree ES	Whitman	Leased to private school	6.15	18	32,000
Forest Grove ES	9805 Dameron Drive	Singer ES	Einstein	Leased to Holy Cross Hospital	6.17	24	38,000
Georgetown Hill ES	11614 Seven Locks Road	Beverly Farms ES	Churchill	Leased to private school	10.35	28	50,000
Kensington ES	10400 Detrick Avenue	Kensington-Parkwood ES	W. Johnson	HOC Offices	4.54	19	45,206
Lone Oak ES	1010 Grandin Avenue	Meadow Hall ES	Rockville	CHI Centers, Inc./Elderly day care	7.09	28	40,000
Macdonald Knolls ES	10611 Tenbrook Drive	Forest Knolls ES	Einstein	Handicapped services; child care	8.06	15	28,000
Montgomery Hills JHS	2010 Linden Lane	Woodlin ES	Einstein	Leased to private school	8.67	44	130,000
Parkside ES	9500 Brunett Avenue	Sligo Creek ES	Northwood	M-NCCPC Parks Offices	11.61	NA	26,369
Pleasant View ES	3015 Upton Drive	Rock View ES	Einstein	Single-parent housing; private charter school	6.22	0	NA
Saddlebrook ES	12751 Layhill Road	Glenallan ES	Kennedy	Park Police Headquarters	10.59	29	42,274
Woodside ES	8818 Georgia Avenue	Woodlin ES	Einstein	Silver Spring Health Center (Health and Human Services)	2.70	23	36,614
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION OWNED FACILITIES							
Concord School Fields	7210 Hidden Creek Road	Bannockburn ES	Whitman	Recreation fields	5.40	NA	NA
Lynnbrook Center Fields	8001 Lynnbrook Drive	Bethesda ES	B-CC	Park	5.83	NA	NA
CITY OF ROCKVILLE OWNED FACILITIES							
Woodley Gardens ES	1150 Carnation Drive	College Gardens ES	Richard Montgomery	Senior Center	9.64	16	31,767



Closed Schools That Have Been Reopened*
June 2016

Name	Year Reopened	Address	Cluster	Acreage
Cloverly ES	1989	800 Briggs Chaney Road, Silver Spring	Northeast Consortium	10.0
Cabin John MS	1989	10701 Gainsborough Road, Potomac	Churchill	18.2
Burnt Mills ES	1990	11211 Childs Street, Silver Spring	Northeast Consortium	15.1
Francis Scott Key MS	1990	910 Schindler Drive, Silver Spring	Northeast Consortium	20.6
Argyle MS	1993	2400 Bel Pre Road, Silver Spring	Downcounty Consortium	19.9
North Bethesda MS	1999	8935 Bradmoor Drive, Bethesda	Walter Johnson	20.0
Newport Mill MS	2002	11311 Newport Mill Road, Silver Spring	Downcounty Consortium	8.4
Northwood HS	2004	919 University Boulevard, Silver Spring	Downcounty Consortium	29.6
A. Mario Loiederman MS (Col. Joseph A. Belt JHS)	2005	12701 Goodhill Road, Silver Spring	Downcounty Consortium	17.1
Roscoe R. Nix ES (Brookmont ES)	2006	1100 Corliss Street, Silver Spring	Northeast Consortium	9.0
Sargent Shriver ES (Connecticut Park ES)	2006	12518 Greenly Drive, Silver Spring	Downcounty Consortium	9.2
Arcola ES	2007	1820 Franwall Avenue, Silver Spring	Downcounty Consortium	5.0
Flora M. Singer ES (McKenney Hills ES)	2012	2600 Hayden Drive, Silver Spring	Downcounty Consortium	12.7

* Schools on this list were either reopened or built new on the site of a former school. In some cases the school was renamed.

Future School Sites

June 2016

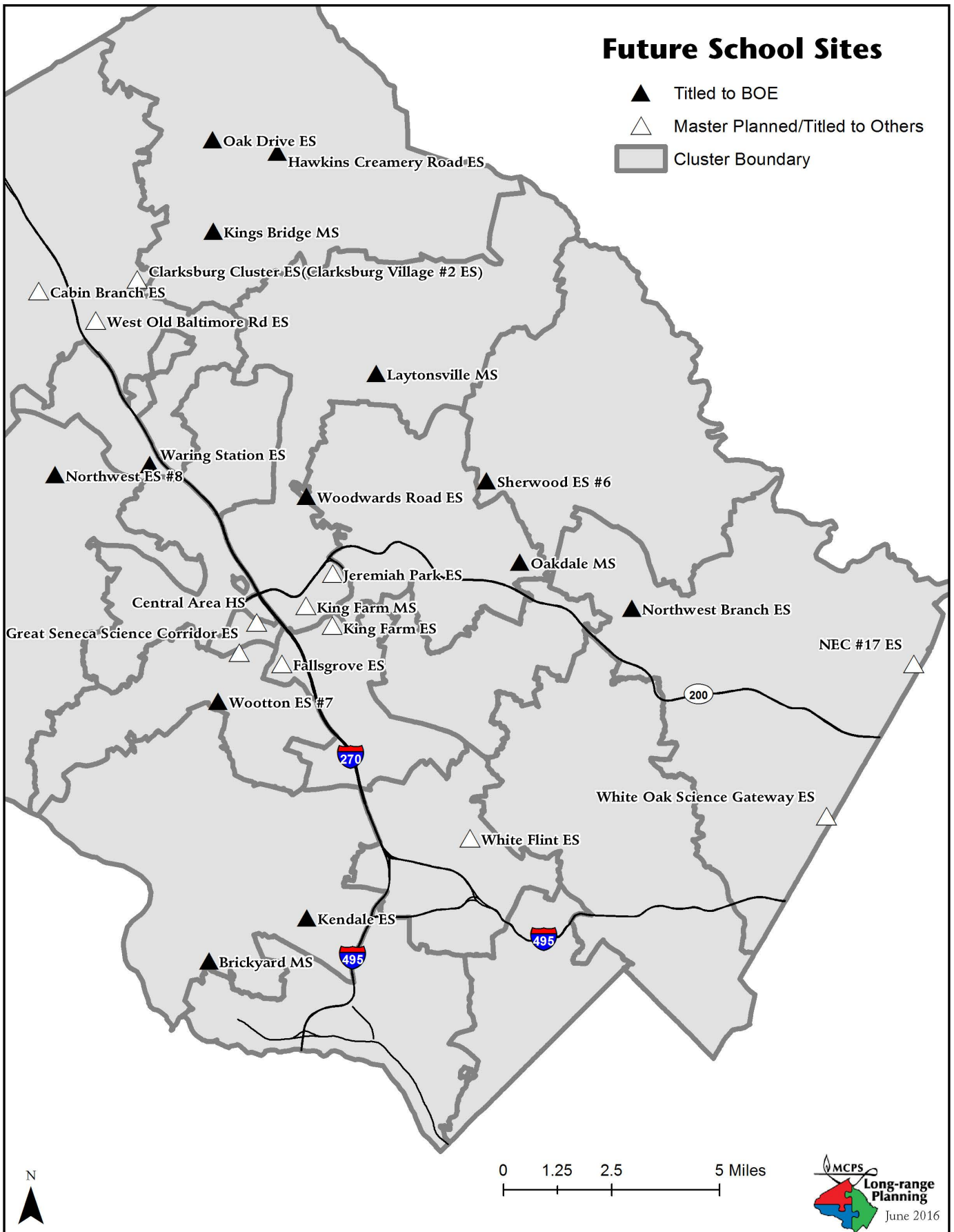
Name	Address	Elementary School Service Area	Cluster	Acreage
Board of Education Owned Sites				
Brickyard MS	Brickyard Road	Potomac ES	Churchill	20.00
Hawkins Creamery Road ES	Hawkins Creamery Road	Clearspring ES	Damascus	13.51
Kendale ES	Kendale Road	Seven Locks ES	Churchill	10.54
Kings Bridge MS	Founders Way	Woodfield ES	Damascus	30.33
Laytonville MS	Warfield Road	Laytonville ES	Gaithersburg	22.74
Northwest ES #8	Schaeffer Road	Great Seneca Creek ES	Northwest	12.70
Northwest Branch ES	Layhill Road	Stonegate ES	Northeast Consortium	11.41
Oak Drive ES	Oak Drive	Damascus ES	Damascus	12.99
Oakdale MS	Cashell Road	Cashell ES	Magruder	18.49
Sherwood ES #6	Wickham Road	Olney ES	Sherwood	17.00
Waring Station ES	Waring Station Road	McAuliffe ES	Seneca Valley	9.99
Woodwards Road ES	Emory Grove Road	Resnik ES	Magruder	11.05
Wootton ES # 7	Cavanaugh Drive	Stone Mill ES	Wootton	12.10
Master Planned School Sites Titled to Others				
Cabin Branch ES	Clarksburg Road	Clarksburg ES	Clarksburg	TBD
Central Area HS (Crown Farm)	Fields Road	Rosemont ES	Gaithersburg	32.1
Clarksburg Cluster (Clarksburg Village ES #2)	Newcut Road	Wims ES	Clarksburg	9.76
Fallsgrove ES	Fallsgrove Road	Ritchie Park ES	Richard Montgomery	TBD
Great Seneca Science Corridor ES	Great Seneca Hwy. and Key West Ave.	Stone Mill ES	Wootton	TBD
Jeremiah Park ES	SE Shady Grove Road and Crabbs Branch Way	Washington Grove ES	Gaithersburg	TBD
King Farm ES	Watkins Pond Road	College Gardens ES	Richard Montgomery	TBD
King Farm MS	Piccard Drive	Rosemont ES	Gaithersburg	TBD
Northeast Consortium ES #17	Saddle Creek Drive	Burtonsville ES	Northeast Consortium	TBD
West Old Baltimore Road ES	West Old Baltimore Road	Gibbs ES	Clarksburg	9.30
White Flint ES	South side of current White Flint Mall property	Garrett Park ES	Walter Johnson	3.86
White Oak Science Gateway ES	FDA Boulevard	Nix ES/ Cresthaven ES	Northeast Consortium	TBD

Future School Sites

▲ Titled to BOE




△ Master Planned/Titled to Others

Cluster Boundary



Appendix M

French Immersion Catchment Areas










-  Maryvale French Immersion Catchment Area
-  Sligo Creek French Immersion Catchment Area
-  Cluster Boundary

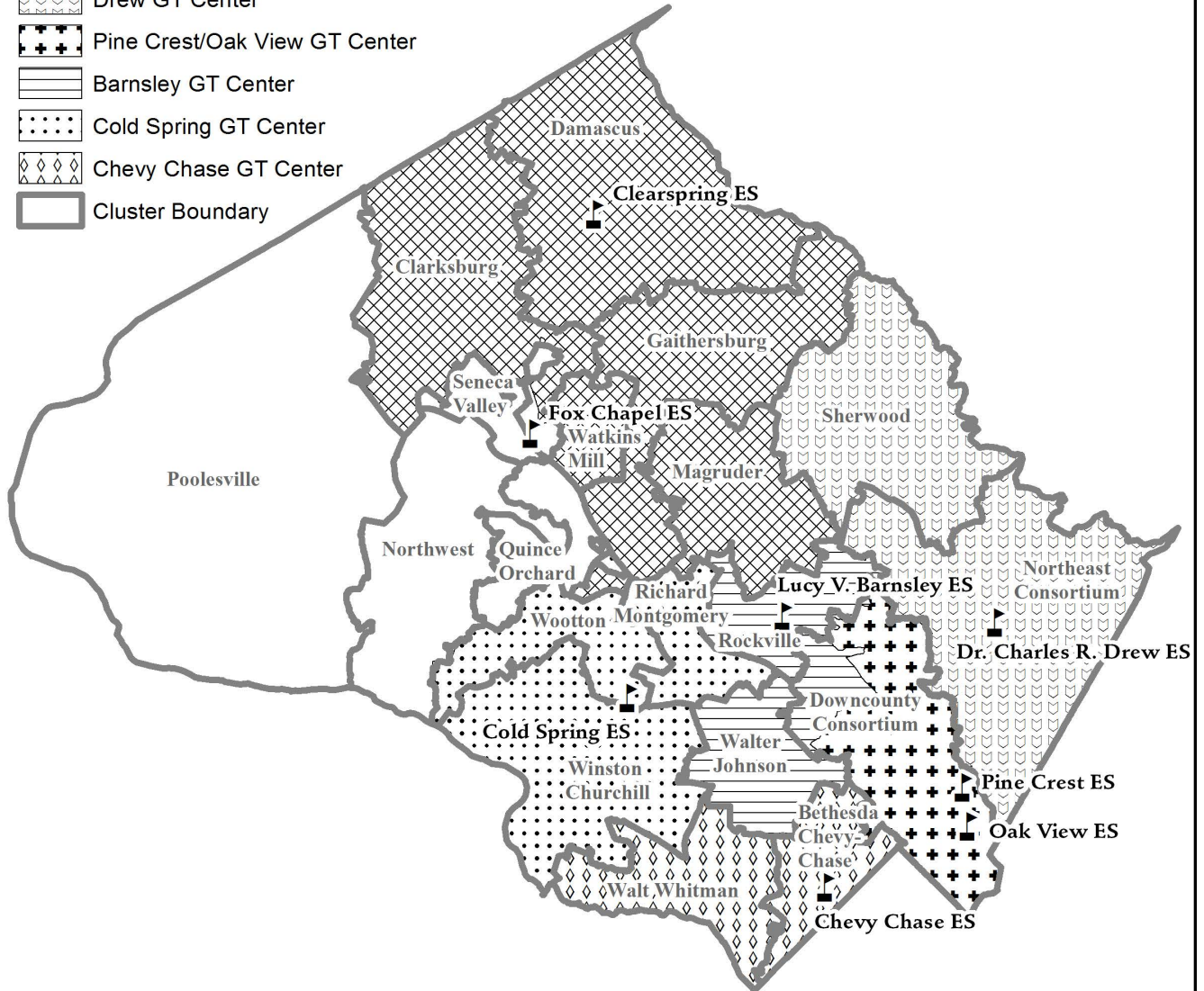


0 2.5 5 10 Miles



Highly Gifted Catchment Areas

-  Elementary School
-  Fox Chapel GT Center
-  Clearspring GT Center
-  Drew GT Center
-  Pine Crest/Oak View GT Center
-  Barnsley GT Center
-  Cold Spring GT Center
-  Chevy Chase GT Center
-  Cluster Boundary

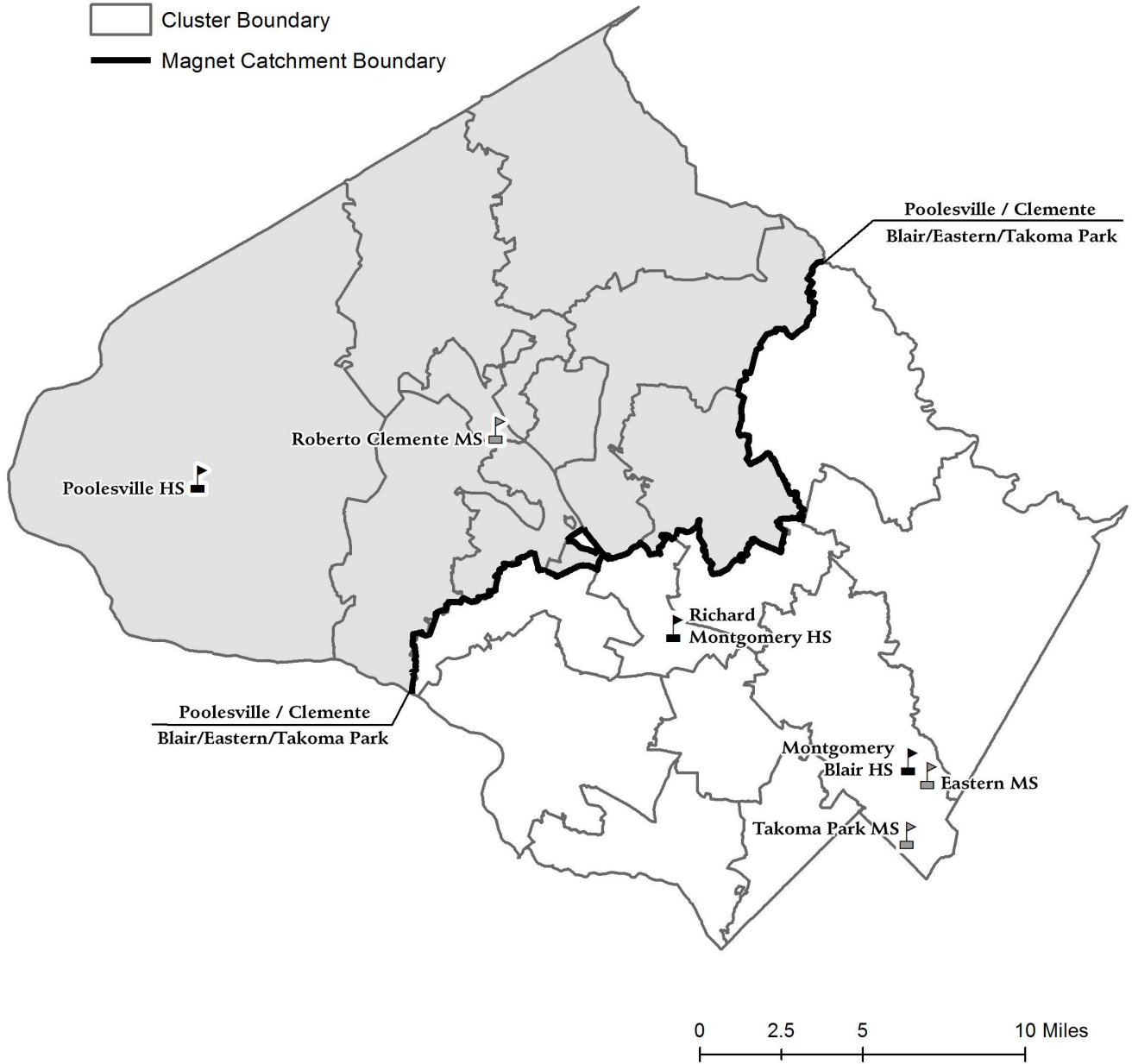


0 2.5 5 10 Miles



Secondary Magnet School Catchment Areas

-  Middle School
-  High School
-  Cluster Boundary
-  Magnet Catchment Boundary



Appendix N

School/Program Sites and Political Districts

School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Elementary Schools				Elementary Schools			
Arcola	4	4	18	Laytonsville	1	4	14
Ashburton	3	1	16	JoAnn Leleck at Broad Acres	5	5	20
Bannockburn	3	1	16	Little Bennett	1	2	15
Lucy V. Barnsley	5	3	19	Luxmanor	3	1	16
Beall	2	3	17	Thurgood Marshall	2	3	39
Bel Pre	4	4	19	Maryvale	5	3	17
Bells Mill	3	1	15	Spark M. Matsunaga	2	2	39
Belmont	5	4	14	S. Christa McAuliffe	1	2	39
Bethesda	3	1	16	Ronald McNair	2	2	15
Beverly Farms	3	1	15	Meadow Hall	5	3	17
Bradley Hills	3	1	16	Mill Creek Towne	1	4	19
Brooke Grove	5	4	14	Monocacy	1	2	15
Brookhaven	4	3	19	Montgomery Knolls	4	5	20
Brown Station	2	3	17	New Hampshire Estates	4	5	20
Burning Tree	3	1	16	Roscoe R. Nix	5	5	20
Burnt Mills	5	5	20	North Chevy Chase	3	1	18
Burtonsville	5	5	14	Oak View	4	5	20
Candlewood	5	3	19	Oakland Terrace	4	5	18
Cannon Road	5	5	20	Olney	5	4	14
Carderock Springs	3	1	16	William T. Page	5	5	14
Rachel Carson	2	3	17	Pine Crest	4	5	20
Cashell	5	4	14	Piney Branch	4	5	20
Cedar Grove	1	2	14	Poolesville	1	1	15
Chevy Chase	3	1	18	Potomac	3	1	15
Clarksburg	1	2	15	Judith A. Resnik	1	4	39
Clearspring	1	2	14	Dr. Sally K. Ride	1	2	39
Clopper Mill	2	2	39	Ritchie Park	2	3	17
Cloverly	5	5	14	Rock Creek Forest	3	1	18
Cold Spring	2	3	15	Rock Creek Valley	5	3	19
College Gardens	2	3	17	Rock View	4	4	18
Cresthaven	5	5	20	Lois P. Rockwell	1	2	14
Captain James Daly	1	2	39	Rolling Terrace	4	5	20
Damascus	1	2	14	Rosemary Hills	3	5	18
Darnestown	2	1	15	Rosemont	2	3	17
Diamond	2	3	17	Sequoyah	5	4	19
Dr. Charles R. Drew	5	5	14	Seven Locks	3	1	16
DuFief	2	2	15	Sherwood	5	4	14
East Silver Spring	4	5	20	Sargent Shriver	4	4	18
Fairland	5	5	14	Flora M. Singer	4	5	18
Fallsmead	2	3	17	Sligo Creek	4	5	20
Farmland	3	1	16	Somerset	3	1	16
Fields Road	2	3	17	South Lake	1	2	39
Flower Hill	1	4	39	Stedwick	1	2	39
Flower Valley	5	3	19	Stone Mill	2	3	15
Forest Knolls	4	5	19	Stonegate	5	4	14
Fox Chapel	1	2	39	Strathmore	4	4	19
Gaithersburg	1	3	17	Strawberry Knoll	1	2	39
Galway	5	5	14	Summit Hall	2	3	17
Garrett Park	3	1	18	Takoma Park	4	5	20
Georgian Forest	4	4	19	Travilah	2	2	15
Germantown	2	2	15	Twinbrook	2	3	17
William B. Gibbs Jr.	1	2	39	Viers Mill	4	4	18
Glen Haven	4	4	18	Washington Grove	2	3	19
Glenallan	4	4	19	Waters Landing	1	2	15
Goshen	1	2	14	Watkins Mill	1	2	39
Great Seneca Creek	2	2	39	Wayside	3	1	15
Greencastle	5	5	14	Weller Road	4	4	19
Greenwood	5	4	14	Westbrook	3	1	16
Harmony Hills	4	4	19	Westover	5	4	14
Highland	4	4	18	Wheaton Woods	4	4	19
Highland View	4	5	20	Whetstone	1	2	39
Jackson Road	5	5	20	Wilson Wims	1	2	15
Jones Lane	2	2	15	Wood Acres	3	1	16
Kemp Mill	4	4	19	Woodfield	1	2	14
Kensington-Parkwood	3	1	18	Woodlin	4	5	18
Lake Seneca	1	2	15	Wyngate	3	1	16
Lakewood	2	3	17				

School	Board of Education District	Councilmanic District	Legislative District
Middle Schools			
Argyle	4	4	19
John T Baker	1	2	14
Benjamin Banneker	5	5	14
Briggs Chaney	5	5	14
Cabin John	3	1	15
Clarksburg/Damascus MS	1	2	39
Roberto Clemente	1	2	39
Eastern	4	5	20
William H. Farquhar	5	4	14
Forest Oak	1	3	17
Robert Frost	2	3	17
Gaithersburg	1	3	17
Herbert Hoover	3	1	15
Francis Scott Key	5	5	20
Martin Luther King, Jr	1	2	15
Kingsview	2	2	15
Lakelands Park	2	3	17
Col. E. Brooke Lee	4	4	19
A. Mario Loiederman	4	4	19
Montgomery Village	1	2	39
Neelsville	1	2	39
Newport Mill	4	4	18
North Bethesda	3	1	16
Parkland	4	3	19
Rosa Parks	5	4	14
John Poole	1	1	15
Thomas W. Pyle	3	1	16
Redland	5	4	19
Ridgeview	2	3	39
Rocky Hill	1	2	15
Shady Grove	2	3	19
Silver Spring International	4	5	20
Sligo	4	4	18
Takoma Park	4	5	20
Tilden	3	1	16
Julius West	2	3	17
Westland	3	1	16
White Oak	5	5	20
Earle B. Wood	5	3	19

School	Board of Education District	Councilmanic District	Legislative District
High Schools			
Bethesda-Chevy Chase	3	1	18
Montgomery Blair	4	5	20
James Blake	5	4	14
Winston Churchill	3	1	15
Clarksburg	1	2	15
Damascus	1	2	14
Albert Einstein	4	4	18
Gaithersburg	2	3	17
Walter Johnson	3	1	16
John F. Kennedy	4	4	19
Col. Zadok Magruder	5	4	19
Richard Montgomery	2	3	17
Northwest	2	2	39
Northwood	4	5	19
Paint Branch	5	5	14
Poolesville	1	1	15
Quince Orchard	2	2	15
Rockville	5	3	17
Seneca Valley	1	2	39
Sherwood	5	4	14
Springbrook	5	4	20
Watkins Mill	1	2	39
Wheaton	4	4	18
Walt Whitman	3	1	16
Thomas S. Wootton	2	3	17
Special Education Centers			
Carl Sandburg Learning Center	5	3	17
Longview School	2	2	39
RICA	2	3	15
Rock Terrace School	2	3	17
Stephen Knolls School	4	4	18
Other Educational Facilities			
Blair G. Ewing Center	5	3	17
Lathrop E. Smith Center	5	3	19
Thomas Edison HS of Tech.	4	4	18

Political Districts

Board of Education

District	Name
1	Judith Docca
2	Rebecca Smondrowski
3	Patricia O'Neill
4	Christopher S. Barclay
5	Michael A. Durso
At-large	Philip Kauffman
At-large	Jill Ortman-Fouse
Student	Eric Guerci

County Council

District	Name
1	Roger Berliner
2	Craig Rice
3	Sidney Katz
4	Nancy Navarro
5	Tom Hucker
At-large	Marc Elrich
At-large	Nancy Floreen
At-large	George Leventhal
At-large	Hans Riemer

General Assembly

Legislative District 14	
Senator	Craig J. Zucker
Delegate	Anne R. Kaiser
Delegate	Eric G. Luedtke
Delegate	Pam Queen

Legislative District 15	
Senator	Brian J. Feldman
Delegate	Kathleen M. Dumais
Delegate	David Fraser-Hidalgo
Delegate	Aruna Miller

Legislative District 16	
Senator	Susan C. Lee
Delegate	C. William Frick
Delegate	Ariana B. Kelly
Delegate	Marc Korman

Legislative District 17	
Senator	Cheryl C. Kagan
Delegate	Kumar P. Barve
Delegate	Jim Gilchrist
Delegate	Andrew Platt

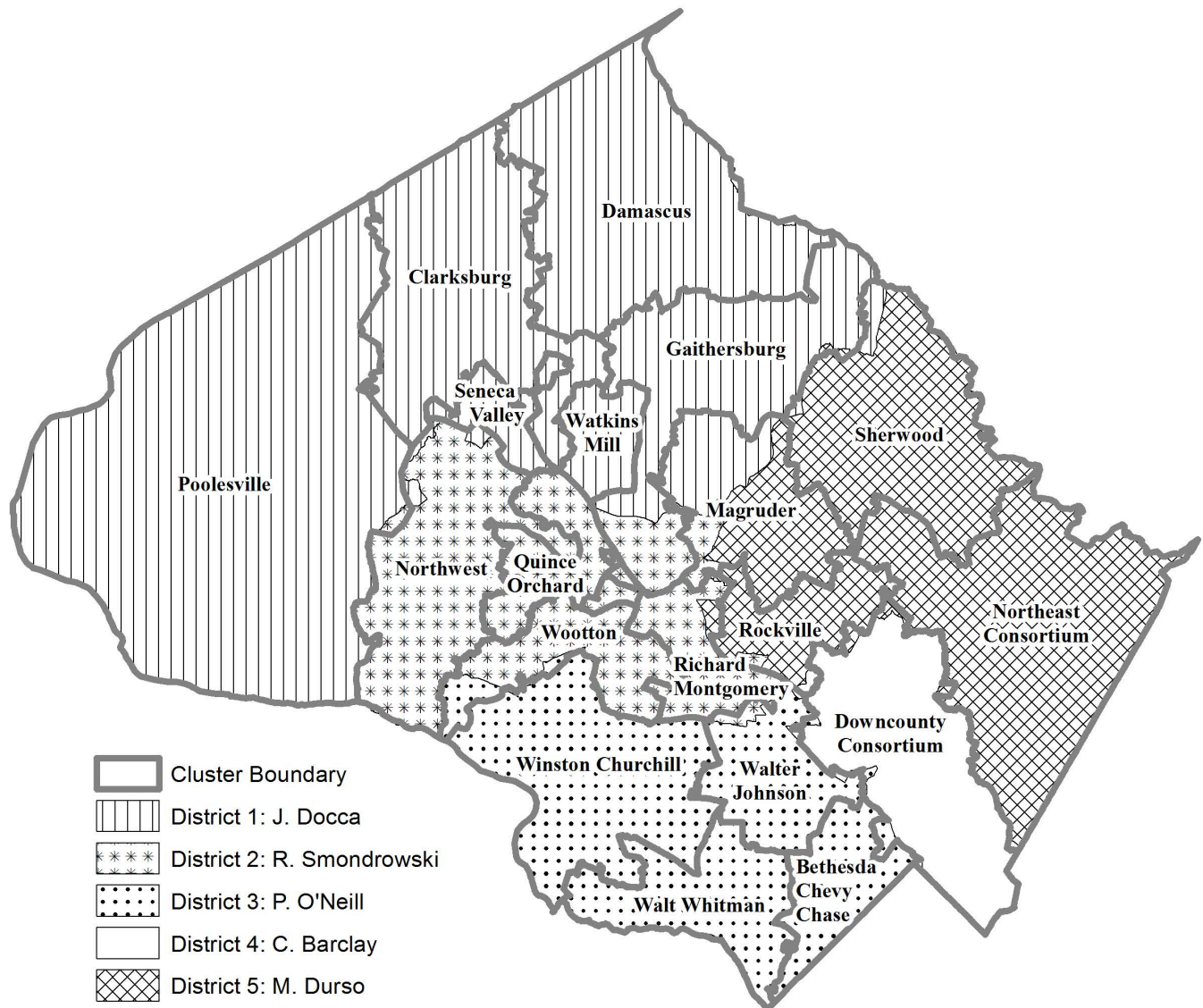
Legislative District 18	
Senator	Richard S. Madaleno, Jr.
Delegate	Alfred C. Carr, Jr.
Delegate	Ana Sol Gutierrez
Delegate	Jeff Waldstreicher

Legislative District 19	
Senator	Roger P. Manno
Delegate	Bonnie L. Cullison
Delegate	Benjamin F. Kramer
Delegate	Marice Morales

Legislative District 20	
Senator	Jamie Raskin
Delegate	Sheila E. Hixson
Delegate	David Moon
Delegate	William C. Smith Jr.

Legislative District 39	
Senator	Nancy J. King
Delegate	Charles Barkley
Delegate	Kirill Reznik
Delegate	Shane Robinson

Board of Education Districts



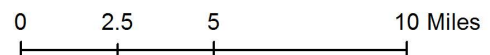
BOE Members at Large:

J. Ortman-Fouse

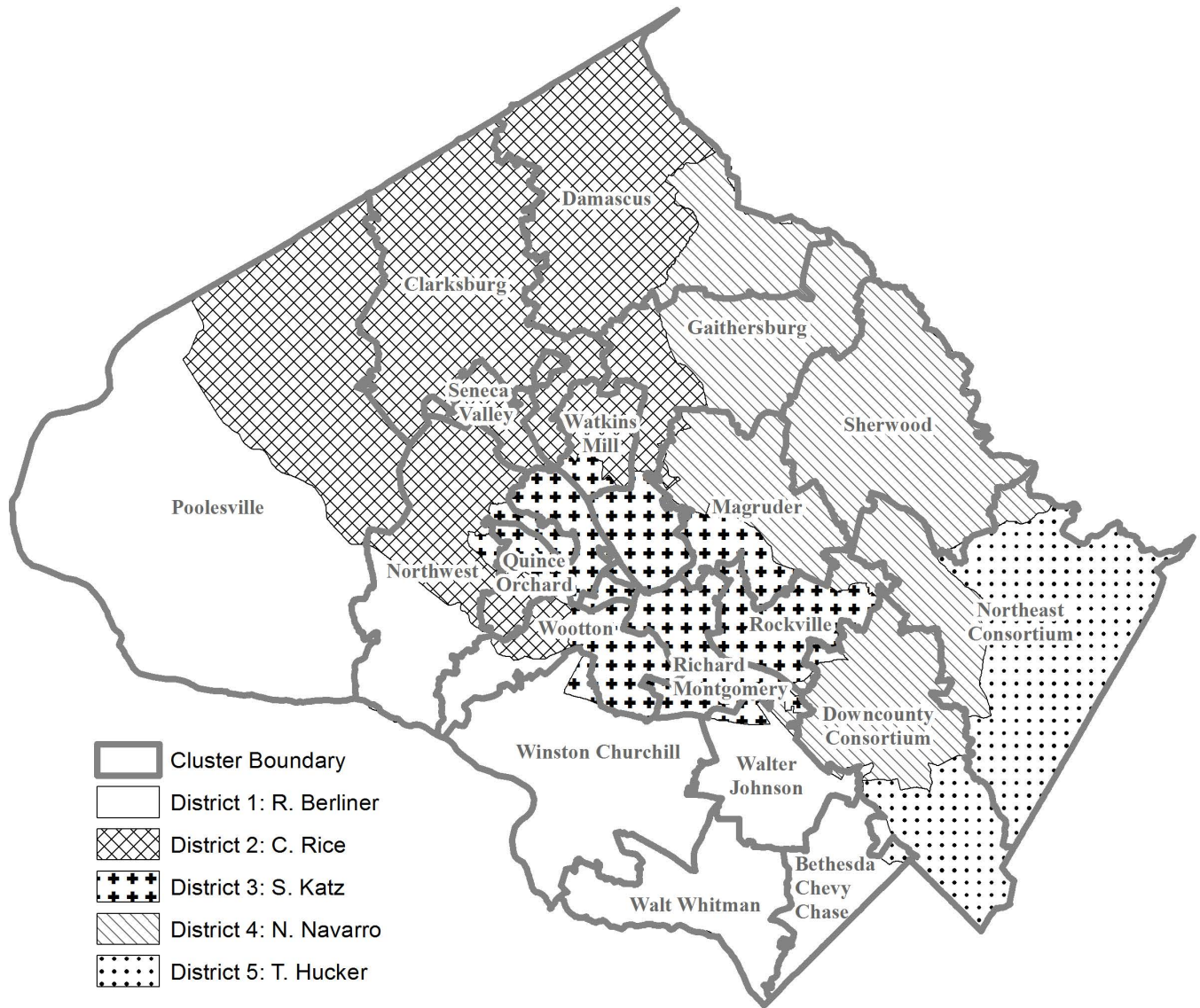
P. Kauffman







BOE Student Member:

Eric Guerici



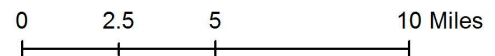
Councilmanic Districts



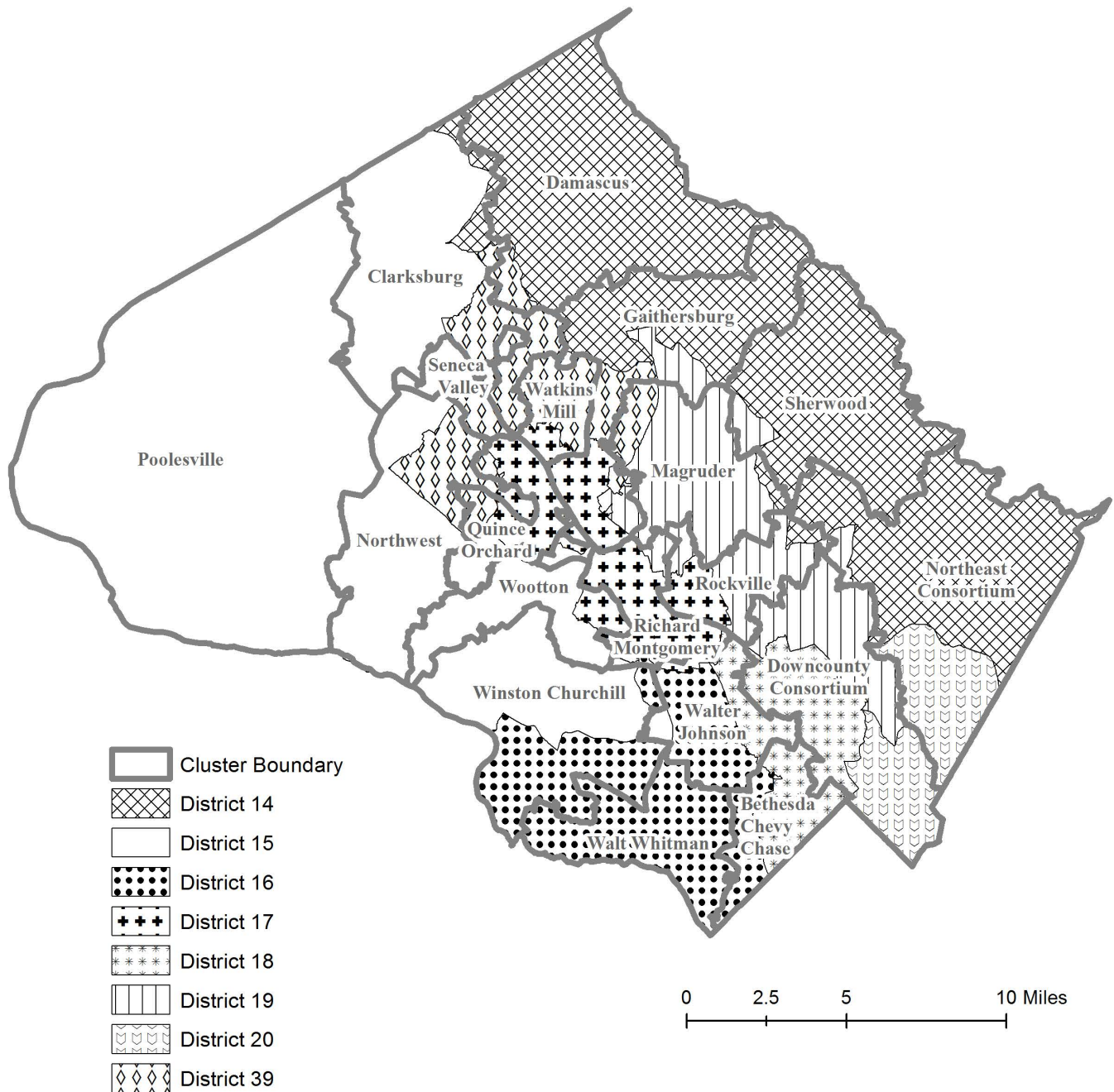
-  Cluster Boundary
-  District 1: R. Berliner
-  District 2: C. Rice
-  District 3: S. Katz
-  District 4: N. Navarro
-  District 5: T. Hucker

Council Members at Large:

- M. Elrich
- N. Floreen
- G. Leventhal
- H. Riemer



Legislative Districts





Appendix O

Priority Funding Areas

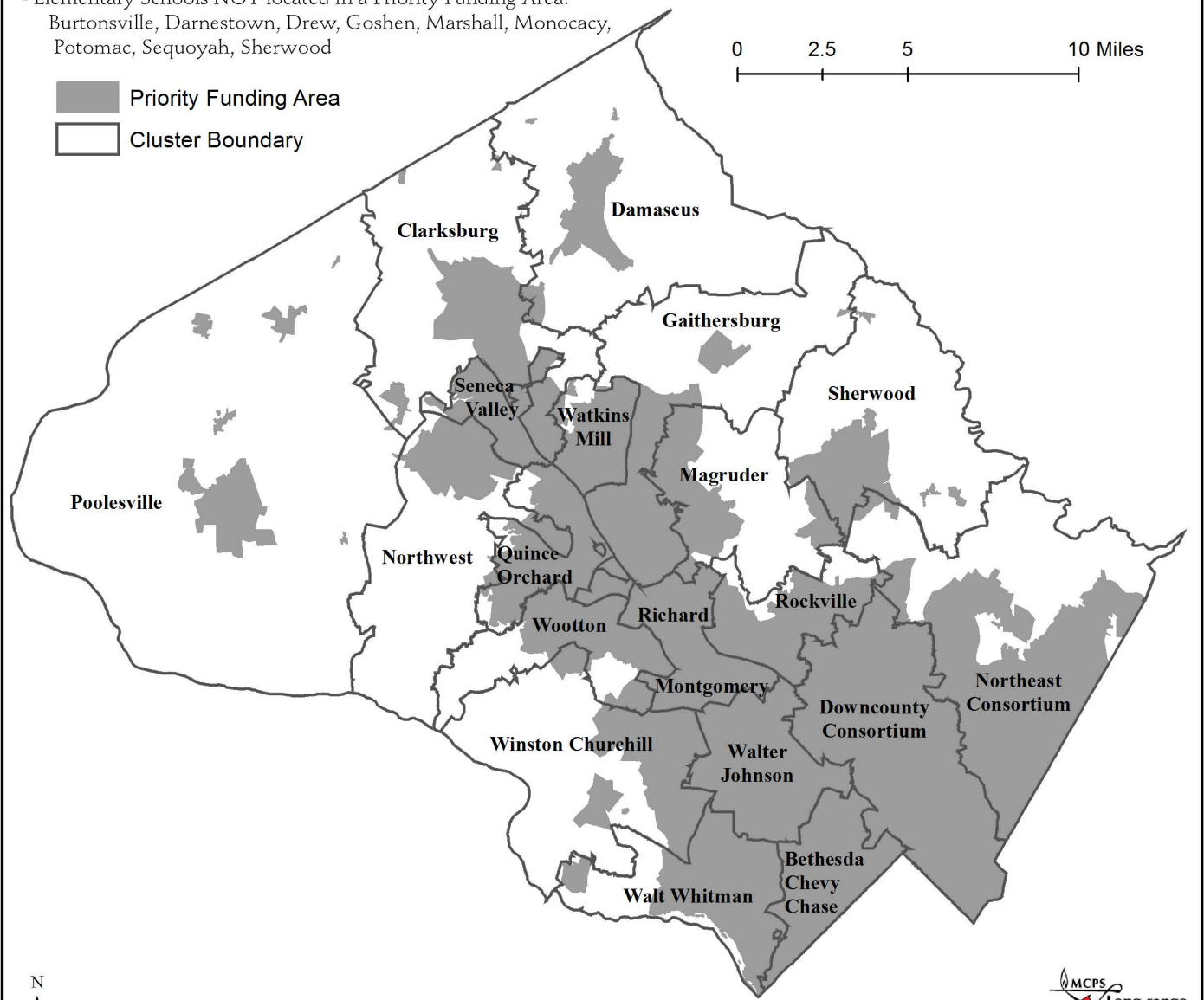
Priority Funding Areas are locations where the state and local governments want to target their efforts to encourage and support economic development and new growth. The following areas qualify as Priority Funding Areas: every municipality, as they existed in 1997; areas inside the Washington Beltway; areas already designated as Enterprise Zones, Neighborhood Revitalization Areas, Heritage Areas and existing industrial land.

Priority Funding Areas in MCPS

- All MCPS Schools serve students from Priority Funding Areas
- High Schools NOT located in a Priority Funding Area:
Blake, Magruder, Sherwood
- Middle Schools NOT located in a Priority Funding Area:
Briggs Chaney, Farquhar, Redland, Rosa Parks
- Elementary Schools NOT located in a Priority Funding Area:
Burtonsville, Darnestown, Drew, Goshen, Marshall, Monocacy, Potomac, Sequoyah, Sherwood

-  Priority Funding Area
-  Cluster Boundary

0 2.5 5 10 Miles



Appendix P-1

MCPS Role in County Land Use Planning, Zoning, Subdivision Review, and Growth Policy

Montgomery County Public Schools (MCPS) collaborates with the Montgomery County Planning Department (MCPD), the Montgomery County Planning Board (Planning Board), the Montgomery County Hearing Examiner, and the Montgomery County Council (County Council) in a range of planning activities that impact school enrollment and facility needs. These activities are discussed below, from the more general and long-range activities to the more specific and short term activities.

County Land Use Planning

The Planning Board, working with MCPD staff, creates local master plans and sector plans to set forth the land use vision for those areas. The sequence of steps in the development of master plans begins with the MCPD staff development of plan scenarios and collection of community input. At this early stage, and throughout the plan development process, MCPS staff provides MCPD staff with estimates of the number of students that will be generated under various housing scenarios. If housing scenarios generate enough students to require one or more school sites, then these sites are included within the plan area. The MCPD staff recommended plan works its way through Planning Board review and recommendation. Finally, the County Council reviews the Planning Board recommended plan, making any changes it deems appropriate. Ultimately, the County Council takes action to approve the plan.

The identification of school sites is the primary form of input MCPS provides on land use plans. MCPS monitors the implementation of land use plans once they are approved, and works in close coordination with the MCPD staff and developers to ensure changes in land use are incorporated in school facility plans.

Zoning

The implementation of master plans does not occur until the County Council approves a Sectional Map Amendment (SMA). An SMA is a comprehensive action that identifies various zones to be applied to individual tracts of land, as recommended in the master plan. Once the SMA is adopted, property owners have the right to subdivide their properties according to the zoning. On occasion, property owners may request rezoning of their land to allow projects that they believe are consistent with the intent of the master plan. MCPS provides comments on rezoning applications that include housing. These comments include estimates of the number of students that would be generated under the proposed rezoning and the projected

utilization levels of schools that serve the property in question. These comments are submitted to MCPD staff during the review of the rezoning, and as requested, to the County Hearing Examiner during review of the rezoning request.

Subdivision

Subdivision plans are submitted by property owners when they are ready to develop their land. Subdivisions are reviewed by MCPD staff and modifications to the plans may be worked out between staff and property owners prior to the plan going to the Planning Board for approval. Once a preliminary plan is complete, a public hearing is held before the Planning Board and action is taken. The Planning Board has the sole authority for review and approval of subdivision applications.

There are numerous considerations that come into play in reviewing a subdivision plan. The Planning Board must determine if a proposed subdivision is consistent with the area master plan and zoning of the property. The Planning Board also must determine if the area of development is “open” to subdivision approval given the results of the Adequate Public Facilities Ordinance (APFO) and County Growth Policy. In regard to the school test of the Growth Policy, one of three conditions may exist when reviewing residential subdivisions:

- First, there may be adequate capacity in the school cluster serving the property. In this case there are no conditions on subdivision approval related to schools.
- Second, schools in the cluster serving the property may be overutilized and require that a school facility payment may be collected as a condition of subdivision approval. This payment is collected when building permits are issued for the subdivision. These payments are reserved for school capacity projects in the cluster where they are collected.
- Third, schools serving the property may be so overutilized that residential subdivisions may not be approved until capacity is adequate (through a future capital project or a decline in enrollment).

The thresholds for the second and third conditions are outlined below in the discussion of the County Subdivision Staging Policy. MCPS staff also provides comments on the impact of subdivisions that abut school system property. Once a preliminary plan of subdivision is approved by the Planning Board, an estimate of the number of students the plan will generate is incorporated in enrollment projections for schools that serve

the property. Appendix P-2 describes how enrollment projections are developed.

County Subdivision Staging Policy

Since 1973 the Montgomery County subdivision regulations have included the APFO, with the goal of synchronizing development with the availability of public facilities. (County Code, Section 50-35 (k).) In response to strong growth pressures in the mid-1980s, the County Council enacted legislation to direct the Planning Board's administration of the APFO. This legislation originally was known as the County Growth Policy. More recently the name of the policy was changed to better reflect its purpose. The policy is now called the Subdivision Staging Policy. The APFO and Subdivision Staging Policy have nothing to do with the location, amount, type, or mix of development. These determinations occur in the master planning and zoning processes. The role of the Subdivision Staging Policy is the staging of subdivision approvals commensurate with adequate facility capacity. The two main areas of public facility capacity considered in the policy are schools and transportation facilities.

The County Subdivision Staging Policy, which prescribes the school test of facility adequacy, is reviewed on a four year cycle. The school test of facility adequacy is conducted annually based on the latest enrollment forecast and adopted capital improvements program. The three tiered school test evaluates school utilization levels in the 25 cluster areas at the elementary, middle, and high school levels. If school utilizations

exceed certain thresholds, action on subdivision applications are prescribed. Each year, MCPS prepares the data on cluster school utilizations for the school test, and the Planning Board adopts the results of the school test prior to July 1st. The test results are in place for the following fiscal year. The Subdivision Staging Policy school test thresholds are:

- Subdivision applications in clusters with enrollment levels between 105 and 120 percent of MCPS program are required to make a facility payment to obtain approval. This payment is calculated at 60 percent of the marginal cost of the students generated by the subdivision on school construction costs.
- Subdivision applications in clusters with enrollment levels above 120 percent may not be approved until the utilization level falls below 120 percent. The results of the school test for FY 2016 are shown in Appendix I. This test reflects enrollment projections developed in the fall 2015 and approved school capacity projects in the County Council adopted FY 2016 Capital Budget and Amended FY 2015–2020 Capital Improvements Program.
- In the case of clusters that exceed the 120 percent threshold, the County Council may include a “placeholder” capital project in the adopted CIP to avoid moratorium. The placeholder includes funds that will bring the cluster just below the 120 percent threshold. In the following CIP cycle, the Board of Education supersedes the “placeholder” capital project with a request that will bring the utilization of the cluster below 100 percent.

Appendix P-2

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs offered and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from 1 to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the geographic scope of the projection as well as its time span. Accuracy is greatest when enrollment is projected for large areas for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the county and individual school levels. The grade enrollment history of each school is compiled and updated annually. Analysis of this history uncovers patterns in the aging of students from one grade to the next. Extrapolating these patterns enables the forecast for each school to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections, prepared in the fall of every year, extend through the upcoming six years for all schools, and for the tenth and fifteenth years in the future for secondary schools. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method “ages” the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system and for the entire system, calculations of the net change in grade level enrollments as students transition from one grade to the next are developed. These enrollment change amounts are applied to current grade enrollments in order to project future enrollment in the grades system wide and at individual schools. For example, system wide, and at many schools, the number of Grade 1 students typically exceeds the number of kindergarteners the previous year. This example is usually the result of parents choosing private kindergarten for their children, and then enrolling them in public schools beginning in Grade 1. (This is less of a factor now that MCPS offers full-day kindergarten at all elementary schools and the share of county students in public schools, compared to nonpublic schools, increases.) Similar trends in the amount of “grade change” are discernible for each grade system wide, and at individual schools. Each school is unique, and projections must be sensitive to population dynamics in

the communities served by the school, and the specific trends in the cohort movements through the grades.

Migration to Montgomery County by families with preschool and school-age children has yielded substantial numbers of new students. This source of enrollment growth was especially significant in the 1980s and 1990s, when a large number of new subdivisions were being built and turnover of homes in older communities hit record levels. Though the draw of migrating households to the county is now more moderate, migration continues to be a key factor that is incorporated into enrollment forecasts. Forecasters add these new students by tracking enrollment changes in schools and by tracking residential building plans, construction, and sales activity in developing areas of the county. Estimates of student yield from subdivisions are applied to the forecast for the school that serve the development after the projected building schedule is considered. Recently, MCPS has received more students from county private schools and fewer students have left the county to attend school in other jurisdictions. These trends have led to marked increases in enrollment despite the poor economy.

Because of the uncertainty that surrounds both short- and long-range forecasts, MCPS forecasts are revised each fall. In addition, the one-year forecast is revised each spring. The primary purpose of evaluating the upcoming school year forecast is to increase the accuracy in making staffing decisions and to place relocatable classrooms where needed. The evaluation assesses the enrollment change in each school from September, when the original forecast was made, to the time of the spring revision. In areas of the county that are developing, an assessment of the rate of housing construction also is made. In some cases, administrative or Board of Education actions, such as a change in a school service area, also may affect enrollment changes.

The most difficult component of the enrollment forecast is predicting kindergarten enrollment. To develop forecasts for kindergarten, an annual review of resident birth records compiled by the Maryland Center for Health Statistics is undertaken. Births in nearby jurisdictions to mothers who reside in Montgomery County are included in the records that are reported at the county level. These records provide a general measure of potential kindergarten enrollment five years in the future.

Analyzing the relationship between actual and projected county births—kindergarten enrollment five years after the birth year—enables ratios of kindergarten enrollment to births five years previously, to be developed. These ratios are then applied to more recent birth numbers, and projected births, to develop the total kindergarten enrollment forecast for MCPS. Kindergarten enrollment forecasts are then developed for each school, using recent trends in kindergarten enrollment at the school. Individual school kindergarten projections are then reconciled to the countywide kindergarten forecast at the end

of the process. Kindergarten trends are reevaluated each year through close coordination with school principals.

Continuous efforts are underway to increase the accuracy of forecasting techniques. Advances continue to be made in the use of computers for the retrieval and analysis of demographic and facility planning data. For this reason MCPS is increasing the use the county Geographic Information System (GIS). This

GIS system contains extensive demographic and land-use data that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information

Appendix Q

Capacity Calculations

School capacity is defined by the State of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. School capacity is the product of the number of teaching stations at a school and the average class size for each program (based generally on the student-to-teacher ratio). The state of Maryland and MCPS rate capacities using slightly different student-to-teacher ratios.

MCPS Program Capacity

Class size for regular and supplemental programs, such as English for Speakers of Other Languages (ESOL), is based on MCPS policy, regulation, and budget guidelines. Many jurisdictions in Maryland, including Montgomery County, strive to reduce class sizes. State and federal regulations mandate a maximum class size limit for preschool programs.

The current standard student-to-classroom ratios used to calculate school capacities as stated in the Board of Education Long-range Educational Facilities Regulation (FAA-RA) are as follows:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grade K—reduced class size full-day	18:1
Grades 1–2—reduced class size	18:1
Grades 1–5/6 Elementary	23:1
Grades 6–8 Middle	25:1*
Grades 9–12 High	25:1**
ESOL (secondary)	15:1

*Program capacity is adjusted at the middle school level to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a middle school facility (equivalent to 21.25 students per classroom.)

**Program capacity is adjusted at the high school to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a high school facility (equivalent to 22.5 students per classroom.)

Many schools that appear to have space based on the calculated program capacity often need relocatable classrooms to accommodate the programs operating in the school. There are several explanations for this situation.

- **Staffing Ratio:** Capacity calculations for elementary schools are based on a student-to-classroom ratio of 23:1; however, staffing (student-to-teacher ratio) is not always provided at the same ratio. When the student-to-teacher ratio is less than the student-to-room ratio, the calculated

capacity will not support the number of teachers provided by the staffing ratio in the facility. For example, if staffing is provided at 22:1, and capacity is calculated at 23:1, then for a building with 20 classrooms the capacity would be 460 (20×23) students but there would be 21 teachers based on the staffing ratio ($460/22 = 20.9$), therefore one additional classroom would be needed to accommodate a 22:1 staffing ratio.

- **Combined Staffing:** Some schools are provided additional staffing to meet the needs of students in the school. For example, a school that has a large number of students impacted by poverty may be allocated an additional .5 teaching position to assist students and an additional .5 teaching position for Title 1 services. The school may decide to combine the allocated staff to create an additional classroom teaching position, thereby creating the need for an additional classroom. In this case, the enrollment has not increased and the calculated capacity has not changed, but the need for classrooms has increased.
- **Capping Class Size:** In schools that may have very large class sizes in certain grades, additional staff may be provided to reduce the oversized classes to keep them within Board of Education guidelines. For example, if a school has two second-grade classes each with 28 students and four more students enroll in second grade, adding the additional students to the two large classes would cause the two classes to exceed the maximum class size cap of 28 students. If there was no opportunity to create combination classes with other grades, an additional teacher would be provided, and the school would reorganize with three second-grade classes of 20 students each. The additional teacher could create the need for a relocatable classroom.

Small instructional spaces and specialized classrooms are provided for all schools and are allocated on the basis of enrollment size and the need for supplementary instructional activities, such as remedial reading, special education resource, speech, art, and music.

In situations where the educational program will not be adversely affected, MCPS leases space on an annual basis to appropriate outside organizations. In most cases, these organizations are referred to as “joint occupants” and are usually day-care providers. Before and after school programs also are provided in many MCPS schools. Spaces used by day-care providers on MCPS sites range from shared use of multipurpose rooms before and after school, to relocatable classrooms on a school site that are financed by the provider and operated for the school community. If space is available, one or more classrooms can be leased for full-day programs.

State-rated Capacity

State-rated capacity, used to determine state funding, is calculated using the following calculations. These calculations make MCPS and state capacity ratings differ. See appendix J for a comparison of capacity ratings for all schools.

Head Start and prekindergarten—1 session	20:1
Grade K—full-day	22:1
Grades 1–5/6 Elementary	23:1
Grades 6–12 Secondary	25:1*
Special Education	10:1

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

Appendix R

Planned Life-cycle Asset Replacement (PLAR) Projects Completed Summer 2015

School/Facility	Project Scope	School/Facility	Project Scope
1 Argyle MS	Tennis Court Renovation	60 Grosvenor Center	Asphalt (Play Pad)
2 John T. Baker MS	Asphalt (Parking Lot)	61 Grosvenor Center	Line Painting
3 John T. Baker MS	Line Painting	62 Walter Johnson HS	Greenhouse Floor Repairs
4 John T. Baker MS	Flooring	63 Walter Johnson HS	Wall Repairs
5 Benjamin Banneker MS	Ceiling & Lights	64 Jones Lane ES	Asphalt (Play Area)
6 Benjamin Banneker MS	Suspended Ceilings and Lights	65 Jones Lane ES	Line Painting
7 Bannockburn ES	PA System	66 Kemp Mill ES	Smoke Detectors
8 Lucy V. Barnsley ES	Restroom Repairs	67 John F. Kennedy HS	Asphalt (Bus Loop)
9 Bethesda-Chevy Chase HS	Expansion Joint Cover	68 John F. Kennedy HS	Line Painting
10 Bethesda-Chevy Chase HS	Gym Floor (Refinishing)	69 Lake Seneca ES	Wall Repairs
11 Bethesda ES	Gym Floor Replacement	70 Laytonsville ES	Lights (Poles)
12 Bethesda ES	Waterproofing	71 Laytonsville ES	Wall Repairs
13 Bethesda ES	Flooring Replacement	72 Little Bennett ES	Asphalt (Play Pad)
14 Montgomery Blair HS	Wall Repairs	73 Little Bennett ES	Basketball Goals
15 Briggs Chaney MS	Gym Floor (Refinishing)	74 Little Bennett ES	Line Painting
16 Briggs Chaney MS	PA System	75 A. Mario Loiederman MS	Expansion Joint Cover
17 Briggs Chaney MS	Tennis Court Renovation	76 A. Mario Loiederman MS	Folding Partition
18 Briggs Chaney MS	Fire Alarm Replacement	77 Col. Zadok Magruder HS	Running Track Renovation
19 Brooke Grove ES	Fire Alarm Replacement	78 Col. Zadok Magruder HS	Stadium Field Improvements
20 Burning Tree ES	Fire Alarm Replacement	79 Spark M. Matsunaga ES	Walls (Clean Coat Cap Privacy Walls)
21 Cedar Grove ES	Exterior Wall Waterproofing	80 S. Christa McAuliffe ES	Emergency Generator
22 Winston Churchill HS	Flooring Replacement	81 S. Christa McAuliffe ES	Gym Windows
23 Clearspring ES	Paint (Exterior & Interior)	82 S. Christa McAuliffe ES	Meter Upgrade
24 Roberto W. Clemente MS	Paint (Exterior & Interior)	83 S. Christa McAuliffe ES	Fire Alarm Replacement
25 Cloverly ES	Asphalt	84 Meadow Hall ES	Playground Equipment (5-12 yr. old)
26 Cloverly ES	Line Painting	85 Mill Creek Towne ES	Concrete
27 Cloverly ES	Fire Alarm Replacement	86 Mill Creek Towne ES	Playground Equipment (5-12 yr. old)
28 Cloverly ES	Fire Pump	87 New Hampshire Estates ES	Playground Equipment (2-5K yr. old)
29 Cold Spring ES	Concrete	88 Newport Mill MS	Master Key System
30 Damascus ES	Wall Repairs	89 North Bethesda MS	Waterproofing
31 Damascus HS	Concrete	90 North Chevy Chase ES	Emergency Generator
32 Damascus HS	Painting (Exterior)	91 North Chevy Chase ES	Locks, Interior
33 Damascus HS	Water Main	92 North Chevy Chase ES	Restroom Renovations
34 Damascus HS	Stage Catwalk Upgrades	93 North Lake Center	Doors, Exterior
35 DuFief ES	Roof Repairs	94 Northwest HS	Tennis Court Renovation
36 DuFief ES	Fall Protection Repairs	95 Northwood HS	Gym Floor Refinishing
37 East Silver Spring ES	Wall Repairs	96 Northwood HS	Misc. Renovations
38 Eastern MS	Emergency Generator	97 Northwood HS	Tennis Court Repairs
39 Eastern MS	Meter Upgrade	98 Northwood HS	Wall Repairs
40 Thomas Edison Center	Wall Repairs	99 Olney ES	Emergency Generator
41 Albert Einstein HS	Floor Covering	100 Olney ES	Fire Pump
42 Emory Grove Center	Wall Repairs	101 Rosa Parks MS	Hydrovection Oven
43 Fallsmead ES	Ceiling Tile Replacement	102 Rosa Parks MS	Lockers, Corridor
44 Fields Road ES	Gym Floor Replacement	103 Rosa Parks MS	Paint (Exterior & Interior)
45 Fields Road ES	Gym Windows	104 Pine Crest ES	Master Key System
46 Fields Road ES	Ladder Well	105 Piney Branch ES	Doors and Jambs (Exterior)
47 Fields Road ES	Gym Floor (New)	106 Piney Branch ES	Doors, Exterior
48 Flower Hill ES	Fencing	107 Poolesville HS	Auditorium Folding Wall
49 Flower Hill ES	Retaining Wall	108 Poolesville HS	Gym Floor Refinishing
50 Flower Hill ES	Walk-In Boxes	109 Potomac ES	Boiler Replacement
51 Flower Hill ES	Retaining Wall	110 Potomac ES	Repair Roof Leaks
52 Flower Valley ES	Wall Repairs	111 Thomas W. Pyle MS	Hydrovection Oven
53 Robert Frost MS	Trash Room Improvements	112 Quince Orchard HS	Stair Treads and Landing
54 Gaithersburg ES	Serving Line	113 Quince Orchard HS	Stadium Renovation
55 Gaithersburg ES	Serving Line Electric	114 Quince Orchard HS	Asphalt (Phase 2 of 2)
56 Gaithersburg MS	Bleacher	115 Quince Orchard HS	Line Painting
57 Georgian Forest ES	Restroom Renovations	116 Radnor Center	Door (Tractor Room)
58 Grosvenor Center	Asphalt (Driveway, Parking Lot)	117 Radnor Center	Emergency Generator
59 Grosvenor Center	Line Painting	118 Radnor Center	Locks, Interior

	School/Facility	Project Scope		School/Facility	Project Scope
119	Ridgeview MS	Asphalt and Concrete	149	Springbrook HS	Concrete
120	Robert Frost MS	Wall Repairs	150	Stedwick ES	Floor Covering/Sub Floor Repairs
121	Rocking Horse Road Center	Window Replacement	151	Stedwick ES	Improvements
122	Rockville HS	Gym Floor Refinishing	152	Stedwick ES	Serving Line
123	Rockville HS	Aluminum Pedestrian Barriers	153	Stedwick ES	Serving Line Electric
124	Rockville HS	Wall Repairs	154	Stonegate ES	Replace HVAC Units
125	Lois P. Rockwell ES	Exterior Wall Waterproofing	155	Summit Hall ES	Condensation Lines (Re-pipe)
126	Rolling Terrace ES	Courtyard (Inside)	156	Takoma Park ES	Serving Line
127	Carl Sandburg Learning Center	Paint Ext Main Entrance	157	Takoma Park ES	Serving Line Electric
128	Sequoyah ES	Fire Alarm Replacement	158	Takoma Park MS	Canopy Over Hangs (Galvanized)
129	Shady Grove MS	Flooring Replacement	159	Tilden Holding Center	Wall Repairs
130	Shady Grove MS	Hydrovection Oven	160	Tilden MS	Doors, Exterior
131	Shady Grove MS	Line Painting	161	Tilden MS	Flooring Replacement
132	Shady Grove MS	Partition Wall Coverings Replacement	162	Travilah ES	Paint (Exterior & Interior)
133	Shady Grove MS	Flooring Replacement	163	Viers Mill ES	Emergency Generator
134	Shady Grove MS	Asphalt (Basketball Court)	164	Watkins Mill HS	Asphalt
135	Shady Grove MS	Line Painting	165	Watkins Mill HS	Line Painting
136	Shady Grove MS	Wall Repairs	166	Watkins Mill HS	Running Track Resurface
137	Sherwood ES	Serving Line	167	Watkins Mill HS	Asphalt (Phase 2 of 2)
138	Sherwood ES	Serving Line Electric	168	Watkins Mill HS	Line Painting
139	Sherwood HS	Concrete	169	Julius West MS	Stair Treads (Throughout)
140	Sherwood HS	Gym Floor Refinishing	170	Westbrook ES	Paint (Cafeteria)
141	Sherwood HS	Paint (Exterior & Interior)	171	Westover ES	Floor Covering
142	Silver Spring International MS	Hydrovection Oven	172	Whetstone ES	Ceilings (AP Room)
143	Sligo MS	Hydrovection Oven	173	Walt Whitman HS	Ceiling & Lights
144	Lathrop E. Smith Center	Restroom Partitions	174	Walt Whitman HS	Doors (Fire Doors)
145	Lathrop E. Smith Center	Windows (Phase 2 of 2)	175	Walt Whitman HS	Paint (Exterior & Interior)
146	Springbrook HS	Auditorium Stage Curtain	176	Walt Whitman HS	Tennis Court Repairs
147	Springbrook HS	Restroom Partitions	177	Thomas S. Wootton HS	Floor Covering
148	Springbrook HS	Running Track Renovation	178	Wyngate ES	Floor Covering

Appendix S

Special Education Services Descriptions

School-based Service Delivery Model

Resource Room Services

Resource Room Services, available in all MCPS schools, provide students with disabilities an opportunity to participate with nondisabled peers with the support they need to be academically successful in the general education environment. Resource teachers provide an array of services to students with disabilities including strategy-based instruction, direct instruction aligned with the Common Core State Standards in reading/language arts, writing, mathematics, and organizational skills, in preparation for the Partnership for Assessment of Readiness for College and Careers (PARCC) assessments.

Speech and Language Services

The goals of Speech and Language Services are to diagnose communication disorders, improve spoken language skills, facilitate compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills to support student access to the general education curriculum. The type and frequency of services provided are determined by individual student needs. For students with less intensive needs, educational strategies are provided to the students' general education teachers and parents for implementation within the classroom and home environments. Students may receive services in their classroom program in small groups, or individually.

Elementary Home School Model

Elementary Home School Model supports students in Grades K–5 as a result of a disability that impacts academic achievement in one or more content areas, organization, and/or behavior. Students served by this model are assigned to age-appropriate heterogeneous classes in their neighborhood schools. Student access to the general education curriculum during the course of the day is based on individual student needs and encompasses a variety of instructional models that may include instruction in a general education environment and/or a self-contained setting.

Secondary Learning and Academic Disabilities (LAD) Services

Secondary Learning and Academic Disabilities services, available in all secondary schools in MCPS, provide services to students as a result of a disability that impacts academic achievement. Students served by this model receive special education support to demonstrate progress towards the

Individualized Education Program (IEP) goals and objectives. These services are provided in a continuum of settings that may include components of self-contained classes, cotaught general education classes, and other opportunities for participation with nondisabled peers.

Transition Services

Transition Services are provided to students receiving special education services, age 14 or older, to facilitate a smooth transition from school to postsecondary activities. These activities include enrollment in higher education, engagement in competitive or some other employment, and/or participation in post-secondary training. Services are based on the individual student's needs, considering the student's strengths, preferences, and interests. Transition services are delivered through direct and/or indirect support coordinated by a transition support teacher.

Cluster-based Service Delivery Model

Elementary Learning and Academic Disabilities (LAD) Services

Elementary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model previously received considerable amounts of special education support in the general education environment, but require additional services in order to demonstrate progress toward the IEP goals and objectives. Selected elementary schools provide this service within each quad-cluster.

Quad-cluster/Regionally-based Service Delivery Model

Elementary Learning Center (ELC)

The Elementary Learning Centers provide comprehensive special education and related services. The program offers a continuum of services for Grades K–5 in self-contained classes with opportunities to be included with nondisabled peers in the general education environment. These services address the goals and objectives in the student's IEP while ensuring access to the general curriculum through strategies such as assistive technology, reduced class size, and differentiated instruction.

Learning for Independence (LFI) Program

Learning for Independence (LFI) services are designed for students with complex learning and cognitive needs, including

mild to moderate intellectual disabilities. Services support the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0. Students are provided with many opportunities for interaction with general education peers, including inclusion in general education classes as appropriate, peer tutoring, and extracurricular activities. The students learn functional life skills in the context of the general school environment and in community settings. Community-based instruction and vocational training are emphasized at the secondary level so that students are prepared for the transition to post-secondary opportunities upon graduating with a certificate from the school system.

School/Community-based (SCB) Program

School/Community-based Program (SCB) services are designed for students with severe or profound intellectual disabilities and/or multiple disabilities. Students typically have significant needs in the areas of communication, personal management, behavior management, and socialization. The program emphasizes individualized instruction, utilizing Alternate Learning Outcomes aligned with Curriculum 2.0, in comprehensive schools and related community and work environments. The SCB model includes the following components—age-appropriate classes, heterogeneous groupings, peer interactions, individualized instruction, and transition—which are available in all quad-clusters. The goal of the program is to prepare students to transition to post-secondary opportunities upon graduating with a certificate from the school system.

Infants and Toddlers Program

The Infants and Toddlers Program provides early intervention services to families and children with developmental delays from birth to age three, or until the start of the school year following the child's fourth birthday, under the Extended Individualized Family Service Plan option. Services are provided in the natural environment and include but are not limited to: specialized instruction, auditory and vision instruction, physical and occupational therapy, and speech and language services. Providers use a family-centered approach based on the philosophy that a parent is a child's most effective teacher.

Preschool Education Program (PEP) (Classic, Collaboration, Comprehensive, Beginnings, Intensive Needs, PILOT, and Medically Fragile Itinerant Services)

The Preschool Education Program (PEP) offers a continuum of prekindergarten classes and services for children with disabilities ages three until kindergarten. PEP serves children with delays in multiple developmental domains that impact the child's ability to learn. Services range from itinerant services for children in community-based child care settings and pre-schools to home-based services for medically fragile children. Classes are provided for children who need a comprehensive approach to learning. PEP PILOT provides an early childhood setting for students with mild delays; PEP collaboration classes offer inclusive opportunities for prekindergarten students utilizing a coteaching model. PEP Classic and PEP Intensive Needs classes serve children with developmental delays in a special

education setting. PEP Comprehensive and Beginnings serve students with moderate to severe delays and/or multiple disabilities. Classes are offered at selected elementary schools in one or more quad-cluster administrative area(s).

Prekindergarten Language Classes

Prekindergarten Language classes serve students ages 3 through 5, with delays in receptive and/or expressive language that impact their ability to communicate and learn in typical preschool environments. Speech and language supports and related services are provided in a two days per week in a developmentally appropriate class, or five days per week in an early childhood classroom setting with inclusive opportunities with nondisabled peers. The purpose of this program is to use oral language for successful communication and to develop early learning skills in preparation for kindergarten. Selected elementary schools offer this program to support one or more quad-cluster administrative areas.

Autism Spectrum Disorders Services

The Comprehensive Autism Preschool Program (CAPP) provides highly intensive and individualized services for students ages 3 through 5. Evidence-based instructional practices are utilized to increase academic, language, social, and adaptive skills to ultimately provide access to a variety of school-aged services and to maximize independence in all domains. Autism services for students, elementary through age 21, provide access to Alternate Learning Outcomes aligned with Curriculum 2.0. Students receive Applied Behavior Analysis (ABA) intensive instruction in a highly structured setting to improve learning and communication and provide inclusive opportunities with nondisabled peers. At the secondary level, students also receive vocational and community support.

Secondary Autism Resource Services

Secondary Autism Resource Services, located in three middle schools and three high schools, are designed for students with autism spectrum disorders who are diploma bound and have difficulty mastering grade-level curriculum. The students require a modified pace and individual accommodations representative of the needs and characteristics of students with autism spectrum disorders. Students receive instruction in the general education curriculum with the supports indicated on their IEP. Access to the general education curriculum with enrichment is reinforced.

Augmentative and Alternative Communication Classes

The Augmentative and Alternative Communication (AAC) classes provide intensive support for students who are not verbal or have limited speech with severe intelligibility issues. Students learn to use and expand their knowledge of augmentative communication devices and other forms of aided communication in order to access the general education curriculum. Emphasis is on the use of alternative communication systems to enhance language development, vocabulary development, and expressive communication skills. Services and supports

are often provided within the general education environment to the greatest extent possible.

Emotional Disabilities Services

Emotional Disabilities (ED) Services are provided to students who demonstrate significant social, emotional, learning and/or behavioral challenges that adversely impact their success in school. Students access the MCPS general education curriculum, yet may have difficulty achieving academic success due to emotional and behavioral challenges that interfere with their ability to participate successfully in an educational environment. Students are served in a continuum of settings that may include self-contained classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Bridge Services

Bridge Services are designed to meet the needs of students who demonstrate significant social, emotional, learning, and/or behavioral challenges that make it difficult to succeed in a large school environment. Many students are identified as having an emotional disability and/or Autism Spectrum Disorder. Some students require social and emotional supports in order to access their academic program. Comprehensive behavior management is utilized in the model that includes proactive teaching and rehearsal of social skills, as well as the use of structured and consistent reinforcement systems. Services are provided in a continuum of settings that may include separate classes and opportunities for participation in general education classes with nondisabled peers as appropriate.

Gifted and Talented/Learning Disabled Services

Students receiving gifted and talented/learning disabled (GT/LD) services are intellectually gifted and demonstrate superior cognitive reasoning ability. They have an educational disability that impacts the academic area(s) of reading, writing, and/or mathematics. Often, students also are impacted in the areas of organization/executive functioning, social emotional learning, and/or attention. They typically have significant production problems, particularly in the area of written expression.

GT/LD services provide students with specialized instruction, adaptations, and accommodations that facilitate appropriate access to accelerated and enriched instruction in the least restrictive environment. This includes substantive access to the acceleration and enrichment components in the MCPS instructional guidelines, and may include placement in Advanced, Honors or Advanced Placement courses. Services can vary and are determined by the student's IEP team. Students within elementary GT/LD services typically receive instruction in a self-contained classroom setting for a majority of the academic day. Secondary students typically receive services in advanced general education courses in English, math, science, and social studies, with special education support provided by a coteacher or paraeducator. Many secondary students also receive services through a GT/LD resource class. While services can vary and are determined by the student's IEP team, intensive behavioral,

emotional, and social supports, interventions, and services are not part of the design of the GT/LD service model.

Elementary Physical Disabilities Services

Elementary physical disabilities services provide comprehensive supports to students in Prekindergarten through Grade 5 with physical and health-related disabilities that cause a significant impact on educational performance in the general education environment. Students exhibit needs in motor development and information processing. Services include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students with more significant physical needs receive services in one of two countywide locations.

Longview School

The Longview School provides services to students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Stephen Knolls School

The Stephen Knolls School services students, ages 5–21, with severe to profound intellectual disabilities and multiple disabilities. Alternate Learning Outcomes aligned with Curriculum 2.0 are utilized to provide students with skills in the area of communication, mobility, self-help, functional academics, and transition services.

Countywide Service Delivery Model

(Because of low incidence, these programs are based in central locations and serve students from the entire county. In some cases, the programs are provided regionally when the level of incidence increases.)

Services for the Visually Impaired

Vision services are provided to students with significant visual impairments or blindness. Services enable students to develop effective compensatory skills and provide them with access to the general education environment. A prekindergarten class prepares children who are blind or have low vision for entry into kindergarten. Itinerant vision services are provided to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. Students may receive orientation and mobility instruction to help them navigate their environment. Students over the age of 14 receive specialized transition support, as appropriate.

Deaf and Hard of Hearing Services

Deaf and Hard of Hearing services provide comprehensive educational supports to students who are deaf or have a significant hearing loss. These services, provided by itinerant teachers, enable students to develop effective language and

communication skills necessary to access the general education environment in neighborhood schools. Students with more significant needs receive services in centrally-located classes. Services are provided in three communications options: oral/aural, total communication, and cued speech. Assistive technology and consultation also are provided to students and school staff members.

Occupational/Physical Therapy Services

Related services of occupational and physical therapy provide supports for students with physical and/or health-related disabilities to facilitate access to their school program. Services are provided as direct therapy to students and/or consultation to classroom staff members. Services are provided at elementary, middle, and high schools throughout MCPS. Students with more significant physical needs receive services in one of two countywide locations.

Extensions

Extensions serves students of elementary, middle and high school age with the most significant cognitive disabilities, multiple disabilities, and/or autism. These students have a prolonged history of requiring intensive, systematic behavioral supports and services to reduce self-injurious and/or disruptive behaviors. The goal of the Extensions Program is to provide intensive educational programming to enable these students to acquire Alternate Learning Outcomes aligned with Curriculum 2.0 and postsecondary opportunities including adult day services and employment.

Carl Sandburg Learning Center

Carl Sandburg Learning Center is a special education school that serves students with multiple disabilities in kindergarten through Grade 5, including intellectual disabilities, autism spectrum disorders, language disabilities, and emotional and other learning disabilities. Services are designed for elementary students who need a highly-structured setting, small student-to-teacher ratio, and access to the MCPS general education curriculum or Alternate Learning Outcomes aligned with Curriculum 2.0. Modification of curriculum materials and instructional strategies, based on students' needs, is the basis of all instruction. Emphasis is placed on the development of language, academic, and social skills provided through an in-class transdisciplinary model of service delivery in which all staff members implement the recommendations of related service providers. Special emphasis is placed on meeting the sensory and motor needs of students in their classroom setting. To address behavioral goals, services may include a behavior management system, psychological consultation, and crisis intervention.

Rock Terrace School

Rock Terrace School is comprised of a middle, high, and upper school program. The instructional focus of the middle school is the implementation of Alternate Learning Outcomes aligned with Curriculum 2.0 to prepare the students for transition to the high school program. The high school program emphasizes the Alternate Learning Outcomes aligned with Curriculum

2.0 and community-based instruction activities that enable students to demonstrate skills that lead to full participation in school-to-work and vocational/community experiences. Authentic jobs help in reinforcing classroom learning. The upper school prepares students for post-secondary experiences and career readiness.

John L. Gildner Regional Institute for Children and Adolescents (RICA) Program

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

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

Assistive Technology Services

Assistive Technology Services provide support for students from birth–21. Augmentative communication, alternate computer access, and the related technology services support students who are severely limited in verbal expression or written communication skills, often due to physical disabilities. Services are provided in the natural environment for children birth to age three, and in the elementary, middle, or high school instructional setting for prekindergarten students through age 21.

Aspergers Services

Aspergers Services provide direct classroom instruction in the areas of coping strategies and pro-social behaviors with supported access to the general education curriculum. Students receive appropriate accommodations and supports for organization, problem solving, and self-advocacy.

Appendix T

Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA)

On May 23, 2005, the Board of Education adopted a revision to Policy FAA—Long-range Educational Facilities Planning. This policy was revised in order for Policy FAA to conform to other Board of Education policies that separate policy requirements from regulations. Subsequently, on June 1, 2005, the superintendent issued interim Regulation FAA-RA. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

In adopting revisions to Policy FAA, the Board of Education directed the superintendent to conduct a public review process for Regulation FAA-RA, prior to a final regulation being issued. A review process was conducted in the fall 2005 with input from MCCPTA and other community representatives. The superintendent incorporated this input in issuing the Regulation FAA-RA on March 21, 2006.

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ABA, ABC, ABC-RA, ACD, DNA, FAA-RA, FKB, JEE, JEE-RA

Responsible Office: Chief Operating Officer
Department of Facilities Management

Long-range Educational Facilities Planning

A. PURPOSE

The Montgomery County Board of Education (Board) has a primary responsibility to plan for school facilities that address changing enrollment patterns and sustain high-quality educational programs in accordance with the policies of the Board. The Board fulfills this responsibility through the facilities planning process. Long-range educational facilities planning is essential to identify the infrastructure needed to ensure success for every student.

The *Long-range Educational Facilities Planning* (LREFP) policy guides the planning process. The process is designed to promote public understanding of planning for Montgomery County Public Schools (MCPS) and to ensure that there are sufficient opportunities for parents, students, staff, community members and organizations, local government agencies, and municipalities to identify and communicate their priorities and concerns to the superintendent of schools and the Board. LREFP will be in accordance with all federal, state, and local laws and regulations.

B. ISSUE

Enrollment in MCPS is constantly changing. The fundamental goal of facilities planning is to provide a sound educational environment for changing enrollment. The number of students, their geographic distribution, and the demographic characteristics of this population all impact facilities planning. Enrollment changes are driven by factors including birth rates and movement within the school system and into the school system from other parts of the United States and the world.

MCPS is among the largest school systems in the country in terms of enrollment and serves a county of approximately 500 square miles. The full range of population density, from rural to urban, is present in the county. Since 1984, enrollment has increased where new communities have formed, as well as in established areas of the county where turnover of houses has occurred.

MCPS is challenged continually to anticipate and plan for facilities in an efficient and fiscally responsible way to meet the varied educational needs of students. The LREFP policy describes how the school system responds to educational and enrollment change; the rate of change; its geographic distribution; and the racial, ethnic, and socioeconomic diversification of enrollment.

School facilities also change. Aging of the physical plant requires a program of maintenance, renovation, and revitalization/expansion, in accordance with Board Policy FKB, *Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities*. Acquiring new sites, designing new facilities, and modifying existing facilities to keep current with program needs is essential. This policy provides the framework to coordinate planning for capital improvements.

C. POSITION

The long-range facilities planning process will continue to:

1. Plan for utilization of schools in ways that are consistent with sound educational practice and consider the impact of facility changes on educational program and related operating budget requirements and on the community.
2. Establish processes designed to obtain input by engaging in a discussion among a broad variety of stakeholders and utilizing opportunities for input from the public and relevant staff members, in accordance with Board Policy ABA, *Community Involvement*, for the capital improvements program and the facilities planning activities listed below:
 - a) Selection of school sites
 - b) Facility design
 - c) Boundary changes
 - d) Geographic student choice assignment plans (such as consortia)
 - e) General enrollment, demographic, and facility related issues that are explored through roundtables and other community input processes.
 - f) School closures and consolidations
3. Provide a six-year capital improvements program and educational facilities master plan which include enrollment projections, educational program needs, and available school capacity countywide, and identify—

- a) when new schools and additions will be needed to keep facilities current with enrollment levels and educational program needs;
 - b) funds for systemic maintenance and replacement projects to sustain schools in good condition and extend their useful life;
 - c) a schedule to revitalize/expand older school buildings in order to continue their use on a cost-effective basis, and to keep facilities current with educational program needs;
 - d) when school closures and consolidations are appropriate due to declining enrollment levels; and
 - e) facility utilization levels, capacity calculations, school enrollment size guidelines, and school site size (adopted as part of the Board review of the superintendent of schools' recommended CIP).
4. Provide for the Board to hold public hearings and solicit written testimony on the recommendations of the superintendent of schools.
5. Provide a process for facility design that—
- a) ensures a safe and secure environment;
 - b) is consistent with educational program needs;
 - c) includes community input;
 - d) demonstrates environmental stewardship; and
 - e) anticipates future needs
6. Provide a process for changing school boundaries and establishing geographic student choice assignment plans that—
- a) Solicits input at the outset of the process consistent with Board Policy ABA, *Community Involvement*;
 - b) Considers four main factors in development of school boundaries, student choice assignment plans, and ways to address other facility issues including—
 - 1) demographic characteristics of student population,

- 2) geographic proximity of communities to schools,
 - 3) stability of school assignments over time,
 - 4) facility utilization;
 - c) recognizes that the Board may, by majority vote, identify alternatives to the superintendent of schools' recommendations for school boundaries or geographic student choice assignment plans for review;
 - d) allows time for the Board to hold public hearings and solicit written testimony on the recommendations of the superintendent of schools and Board identified alternatives for school boundaries or geographic student choice assignment plans; and
 - e) Recognizes that the Board has the discretion to adopt minor modifications to the superintendent of schools' recommendation or Board identified alternatives if, by a majority vote, the Board has determined that such action will not have a significant impact on an option for school boundaries or geographic student choice assignment plans that has received public review.
7. Provide a process for closing and consolidating schools that meets the requirements of COMAR (Chapter 13A).
8. Provide for articulation in school assignments by:
- a) Traditional Student Assignments

Structure high schools for Grades 9-12 and, where possible, creating straight articulation for clusters composed of one high school, and a sufficient number of elementary and middle schools, each of which sends its students, including special education and ESOL students, to the next higher level school in that cluster.
 - b) Student Choice Assignment Plans

In cases where students participate in a student choice assignment plan (e.g., consortium) to identify the school they wish to attend, articulation patterns may vary from the straight articulation pattern that is desired in traditional student assignment.

9. Provide for a different and/or condensed process and time schedule, developed by the superintendent of schools, for making recommendations to the Board regarding the capital improvements program and the facility planning activities listed above, including but not limited to changing school boundaries and establishing geographic student choice assignment plans in the event that the Board determines that unusual circumstances exist.

D. DESIRED OUTCOMES

1. A LREFP process that identifies the infrastructure necessary to deliver high quality educational facilities to all students and incorporates the input of parents, staff, and community and, as appropriate, students.
2. The superintendent of schools will develop regulations with student, staff, community, and parental input to guide implementation of this policy.

E. REVIEW AND REPORTING

1. The annual June publication of the Educational Facilities Master Plan will constitute the official reporting on facility planning. This document will reflect all facilities actions taken during the year by the Board and approved by the County Council. The Master Plan will project the enrollment and utilization of each school, and identify schools and sites that may be involved in future planning activities.
2. This policy will be reviewed in accordance with the Board policy review process.

Policy History: Adopted by Resolution No. 257-86, April 28, 1986; amended by Resolution No. 271-87, May 12, 1987; amended by Resolution No. 831-93, November 22, 1993; amended by Resolution No. 679-95, October 10, 1995; amended by Resolution No. 581-99 September 14, 1999; updated office titles June 1, 2000; updated November 4, 2003; amended by Resolution No. 268-05, May 23, 2005; amended by Resolution 282-14, June 17, 2014.

REGULATION MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ABA, ABC, ACD, CFA, DNA, FAA, FKB, JEE, JEE-RA
Responsible Office: Chief Operating Officer
Department of Facilities Management
Related Source: *Code of Maryland Regulations* 13A.02.09.01

Long-range Educational Facilities Planning

I. PURPOSE

To implement the Montgomery County Board of Education (Board) Policy FAA, *Long-range Educational Facilities Planning*, by addressing changing enrollment patterns and supporting high-quality educational programs through the provision of appropriately utilized, functional, and modern facilities

II. BACKGROUND

Montgomery County Public Schools (MCPS) is one of the largest school systems in the country, with an enrollment that is constantly changing. Montgomery County is increasingly diverse, creating a student population with varying educational needs. MCPS' success depends in part on appropriately utilized, functional, and modern facilities, as well as a facility planning process, based on rigorous analyses, that takes into account best educational practices, the changing needs of the community, and fiscal realities, to produce the physical learning environment necessary for an excellent educational system.

The components of long-range educational facilities planning include the following: facilities planning guidelines; the facility planning process; the Capital Improvements Program (CIP), and Educational Facilities Master Plan (Master Plan); community involvement processes; and the calendar for facilities planning activities.

III. DEFINITIONS

- A. The *Capital Budget* is the annual budget adopted for capital project appropriations.

- B. The *Capital Improvements Program (CIP)* is a comprehensive six-year spending plan for capital improvements. The CIP focuses on the acquisition, construction, revitalization/expansion, and maintenance of public school facilities. The CIP is reviewed and approved through a biennial process that takes effect for the six-year period that begins in each odd-numbered fiscal year. For even-numbered fiscal years, amendments are considered to the adopted CIP for changes needed in the second year of the six-year CIP period.
- C. *Civic groups* are civic, homeowner, neighborhood, or citizen associations listed with the Maryland-National Capital Park and Planning Commission (M-NCPPC) or Montgomery Regional Service Centers.
- D. *Cluster* is a geographic grouping of schools within a defined attendance area that includes a high school and the elementary and middle schools that send students to that high school.
- E. *Community involvement*, for the purposes of Board Policy FAA, *Long-range Educational Facilities Planning*, and this regulation, refers to processes designed to obtain input by engaging a broad variety of stakeholders and to utilize opportunities for input from the public and relevant staff members, in accordance with Board Policy ABA, *Community Involvement*.
- F. *Consortium* is a grouping of high schools or middle schools within proximity to one another that provides students the opportunity to express their preference for attending one of the schools based on a specific instructional program or emphasis.
- G. *Facility Design* encompasses all the planning and design processes that lead up to construction of a school facility. In order of events, the milestones of facility design are:
 - 1. Educational specifications—a description of spaces needed to support the instructional program and guide the architect in development of the building layout and design.
 - 2. Feasibility study—determines the scope and estimated cost of a project, but does not develop a detailed design of the facility.
 - 3. Schematic design—the initial design phase that evaluates and develops concepts into a preliminary design for the school. When it is complete, it is presented to the Board for approval.

4. Design development—this phase of design refines the architecture and develops the infrastructure of the project including mechanical, electrical, and plumbing systems.
 5. Construction documents—provide the details of construction that are incorporated into the drawings and specifications for use as contract documents to construct the facility.
- H. *Geographic Student Choice Assignment Plans* identify the geographic area(s) wherein students may express a preference for a school assignment, based on program offerings or emphasis. These geographic areas may include areas known as “base areas,” where students may be guaranteed attendance at the school under certain criteria; or, the area may be a single unified area with no base areas for individual schools.
- I. *Parent Teacher (Student) Associations (PT(S)As)* are member groups of the Montgomery County Council of Parent Teacher Associations, Inc. (MCCPTA). Also, in the absence of a PT(S)A, an organization of parents, teachers and (students) that operate at a school in lieu of a PT(S)A.

IV. FACILITIES PLANNING GUIDELINES

The following calculations and analyses are developed as part of the facilities planning process.

- A. *Enrollment Forecasts* are the basis for evaluating school space needs and initiating planning activities.
1. Enrollment forecasts are developed in coordination with the Montgomery County Department of Planning’s county population forecast and other relevant planning sources.
 2. Each fall, enrollment forecasts for each school are developed for a six-year period. Long-term forecasts project enrollment to the subsequent 10th and 15th year. The units of analysis for long-term forecasts are secondary school level, and the cluster or consortium level for elementary schools.
 3. On or about March 1, revisions to school enrollment forecasts for the next school year are developed to refine the forecast and to reflect any changes in service areas or programs.

4. The enrollment forecast methodology utilized is provided in an appendix to the CIP and Master Plan documents.

B. *Preferred Range of Enrollment* for schools includes all students attending a school.

1. The preferred ranges of enrollment for schools are—
 - a) 450 to 750 students in elementary schools;
 - b) 750 to 1,200 students in middle schools; and
 - c) 1,600 to 2,400 students in high schools.
 - d) Enrollment in special and alternative program centers may differ from the above ranges and generally is lower.
2. The preferred range of enrollment is considered when planning new schools or when changes are made to existing schools. Departures from the preferred ranges may occur if circumstances warrant.

C. *School Demographic Profile* and *Facility Profile*

1. *School Demographic Profile* includes the racial/ethnic composition of a school's student population, the percentage of students participating in the Free and Reduced-price Meals System (FARMS) and English for Speakers of Other Languages (ESOL) programs, and school mobility rates.
2. *Facility Profile* includes room use by program and facility characteristics such as square footage, site size, year of opening, adjacency to parks, and number of relocatable classrooms.

D. *Program Capacity* refers to the number of students that can be accommodated in a facility based on the educational programs at the facility. The MCPS program capacity is calculated as the product of the number of teaching stations in a school and the student-to-classroom ratio for each grade and program in each classroom.

E. *Program Capacity* and *Facility Utilization* are calculated as follows:

1. Unless otherwise specified by Board action, the *program capacity* of a facility is determined by the space requirements of the educational

programs in the facility and student-to-classroom ratios. These ratios should not be confused with staffing ratios that are determined through the annual operating budget process.

Ratio Guidelines

Level	Student-to-Classroom Ratios
Head Start & prekindergarten	40:1 (2 sessions per day)
Head Start & prekindergarten	20:1 (1 session per day)
Grade K	22:1
Grade K-reduced class size	18:1
Grades 1-2—reduced class size	18:1
Grades 1-5 Elementary	23:1
Grades 6-12 Secondary	
Grades: 6-8 Middle School	25:1 ^a
Grades: 9-12 High School	25:1 ^b
Special Education, ESOL, Alternative Programs	See “c” below

- a) Program capacity is adjusted at the middle school level to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .85 to reflect the optimal utilization of a middle school facility (equivalent to 21.25 students per classroom).
 - b) Program capacity is adjusted at the high school level to account for scheduling constraints. The regular classroom capacity of 25 is multiplied by .90 to reflect the optimal utilization of a high school facility (equivalent of 22.5 students per classroom).
 - c) Special education, ESOL, alternative programs, and other special programs may require classroom ratios different from those listed.
2. Unless otherwise specified by Board action, elementary, middle, and high schools should operate in an efficient facility utilization range of 80 to 100 percent of program capacity. If a school is projected to be underutilized (less than 80 percent) or overutilized (more than 100 percent), then a boundary study, noncapital action, or a capital project may be considered. Whether a school meets the preferred range of enrollment also is considered. In the case of overutilization, an effort to

judge the long-term need for permanent space is made prior to planning for new construction. Underutilization of facilities also is evaluated in the context of long-term enrollment forecasts.

3. Relocatable classrooms may be used on an interim basis to provide program space for enrollment growth until permanent capacity is available. Relocatable classrooms also may be used to enable child care programs to be housed in schools, and may be used to accommodate other complementary uses. Relocatable classrooms should have health and safety standards that are comparable to other MCPS classrooms.
- F. *School Site Size* is the minimum acreage desired to accommodate the full instructional program, as follows:
1. Elementary schools—a minimum useable site size of 7.5 acres that is capable of fitting the instructional program, including site requirements. The 7.5 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.
 2. Middle schools—a minimum useable site size of 15.5 acres that is capable of fitting the instructional program, including site requirements. The 15.5 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.
 3. High schools—a minimum useable site size of 35 acres that is capable of fitting the instructional program, including site requirements. The 35 acres is based on an ideal leveled site, and the size may vary depending on site shapes and surrounding site constraints.
- G. *State-rated Capacity (SRC)* is defined by the state of Maryland as the number of students who can be accommodated in a school, based on the product of state-determined student-to-classroom ratios and the number of teaching stations in a school. SRC is used by the state to determine state budget eligibility for capital projects funded through the Public School Construction Program administered by the Interagency Committee for Public School Construction. SRCs are provided for schools in appendices to the CIP and the Master Plan.

V. GUIDELINES FOR FACILITY PLANNING: EVALUATING UTILIZATION OF FACILITIES

- A. By November 1 each year, after new enrollment forecasts are developed, the projected utilization levels of all facilities are evaluated and incorporated into the superintendent of schools' CIP recommendations. The effect of class size changes and other relevant factors, such as proposed educational program

changes, including prekindergarten programs, special education programs, ESOL programs, or grade level reorganizations also is evaluated. For schools that are projected to have insufficient capacity, excess capacity, or other facility issues, the superintendent of schools may recommend—

1. a capital project;
 2. a noncapital action such as convening a roundtable discussion group, boundary change, geographic student choice assignment plan, school pairing, facility sharing, closing/consolidation, or any other similar action;
 3. no action; or
 4. deferral pending further study of enrollment or other factors.
- B. Facility recommendations made by the superintendent of schools include consideration of educational program impacts. As part of the process of developing facility plans, MCPS staff members will work closely with appropriate program staff members to identify program requirements for facility plans. Modifications to the facility will adhere to the requirements of the *Americans with Disabilities Act*.

VI. CAPITAL IMPROVEMENTS PROGRAM AND EDUCATIONAL FACILITIES MASTER PLAN

A. CIP

1. On or about November 1 of each year, the superintendent of schools publishes recommendations for an annual Capital Budget and a six-year CIP or amendments to the previously adopted CIP. Boundary change or geographic student choice assignment plan recommendations, and any other facility planning recommendations identified by the superintendent of schools as requiring more time for public review, are released by mid-October.
2. The six-year CIP includes:
 - a) The following standards for Board review and action:
 - (1) Preferred range of school enrollments
 - (2) Program capacity and facility utilization calculations

- (3) School site size
 - b) Background information on the enrollment forecasting methodology.
 - c) Current enrollment figures, school demographic profiles, and facility profiles.
 - d) School enrollment forecasts for each of the next six years and long-term forecasts for the 10th and 15th year.
 - e) A listing of recommended actions, such as changes in school capacities, new schools, revitalizations/expansions, program locations, and/or the service area of the schools. Supplements to the CIP may be published to provide more information on issues when deemed advisable by the superintendent of schools.
 - f) A line item summary of Capital Budget appropriation recommendations of the superintendent of schools.
- 3. The superintendent of schools' recommended CIP is posted on the MCPS website. Copies of the document are provided to Board members and Board staff, MCPS executive staff, and the MCCPTA president, area MCCPTA vice presidents, and cluster coordinators. In addition, notification of the CIP's publication and availability online is sent to principals, PTA leadership, municipalities, and civic groups. This notification includes the Board schedule for work sessions, public hearings, and action on the CIP.
- 4. The Board timeline for review and action on the CIP consists of a work session in early November, followed by a public hearing in mid-November, and action in mid- to late November of each year. (See Section IX.E. for the public hearing process and Section X for the annual calendar.)
- 5. The superintendent of schools' recommendations on any deferred planning issues and/or amendments to the CIP are made in mid-February. The Board timeline for these items consists of a work session in late February to early March, a public hearing in mid-March, and action in late March. If necessary, the timeline for deferred planning issues may be modified by the superintendent of schools to allow more time for community input processes.

6. In cases where the Board determines an unusual circumstance exists, the superintendent of schools may develop an alternative time schedule for making recommendations regarding the CIP, facility planning activities, school boundary changes, or geographic student choice assignment plans.
7. After review and Board action, the Board-requested CIP—including official Project Description Forms (PDFs) for all requested capital projects—is submitted to the County Council and county executive for their review and for County Council action. The Board-requested CIP also is sent for information purposes to M-NCPPC, the Maryland State Department of Education, and the State Interagency Coordinating Committee.
8. The county executive’s recommendations are forwarded to the County Council in mid-January for inclusion in the overall county CIP. The County Council timeline for review and action on the Board-requested CIP is from February to May.
9. The County Council adopts the biennial six-year CIP, and amendments to the CIP, in late May.

B. Master Plan

By June 30 of each year, the superintendent of schools publishes a summary of all County Council-adopted capital and Board-adopted non-capital facilities actions. This document, the Educational Facilities Master Plan, is required under the rules and regulations of the State Public School Construction Program.

1. The Master Plan incorporates the projected impact of all capital projects approved for funding by the County Council and any non-capital facilities actions approved by the Board.
2. Similar to the CIP, the Master Plan includes the following:
 - a) The following standards:
 - (1) Preferred range of school enrollments
 - (2) Program capacity and facility utilization calculations
 - (3) School site size

- b) Background information on the enrollment forecasting methodology.
- c) Current enrollment figures, school demographic profiles, and facility profiles.
- d) Program capacity and facility utilization calculations.
- e) School enrollment forecasts for each of the next six years, and long-term forecasts for the 10th and 15th years. This information reflects projections made the previous fall with an updated one-year projection in the spring, and any changes in projected enrollment that result from boundary changes, geographic student choice assignment plans, or other changes adopted by the Board.
- f) County Council-adopted PDFs for all capital projects with schedules, estimated costs, and funding sources.

VII. COMMUNITY INVOLVEMENT PROCESSES

A. Community Involvement

School and community involvement in MCPS facility planning is important to the success of the plans. Stakeholders and interested members of the community have several opportunities for input in facilities planning through processes that are in accordance with Board Policy ABA, *Community Involvement*.

1. Parents, staff, and students are the primary stakeholders in the planning process. MCCPTA, local PTAs, or other parent or student representatives along with appropriate MCPS staff members are involved in the following planning processes:
 - a) Site selection for new schools
 - b) Facility design (architect selection and architectural design) for new schools, additions, or revitalizations/expansions of existing schools
 - c) School boundary changes and geographic student choice assignment plans

- d) Facility-related focus groups, task forces, work groups, advisory committees, and roundtable discussion groups
 - e) School closures and consolidations
2. Additionally, MCPS employees, municipalities, local government agencies, civic groups, and countywide organizations may contribute to planning processes.

B. Cluster Comments

1. In June, cluster representatives may submit to the superintendent of schools any facility-based concerns, priorities, or proposals that they have identified for their schools in consultation with local PTA leadership, principals, and the community.
2. Cluster comments are to be considered in the development of facilities recommendations made by the superintendent of schools in the CIP.

C. Community Involvement Methods

The superintendent of schools will solicit community input on school facility-related issues, including boundary changes and geographic student choice assignment plans, through any one or more of the following methods: focus groups, task forces, work groups, advisory committees, roundtable discussion groups, public forums, surveys, and/or technologically facilitated communications.

1. Focus groups, task forces, work groups, advisory committees (committees) or roundtable discussion groups (roundtables):
 - a) The superintendent of schools develops a charge for the focus group, task force, work group, advisory committee, or roundtable to follow:
 - (1) If the facility-related issue involves a boundary change or geographic student choice assignment plan, the superintendent of schools shall ensure that the potentially affected areas are represented on any focus group, task force, work group, advisory committee, or roundtable and that there are outreach efforts to promote racial, ethnic, and socioeconomic diversity within the group.

- (2) If the facility-related issue involves site selection for a new school, the superintendent of schools shall ensure that civic groups with candidate sites in their area and appropriate municipal, county government, and Montgomery County Planning Department and Montgomery County Parks Department staff have an opportunity to participate.
- b) Except as otherwise provided herein, the focus group, task force, work group, advisory committee or roundtable members identify criteria to assist staff in the development of approaches to address the facility-related issue. The superintendent of schools and the Board also will consider these criteria in their review of approaches to address the facility-related issue.
 - c) MCPS staff members will develop a range of approaches for the focus group, task force, work group, advisory committee, or roundtable to consider, with the number of approaches dependent on the nature of the facility-related issue. However, the total number of approaches developed for the group usually will not exceed 10.
 - d) Representatives, who are liaisons between the focus group, task force, work group, advisory committee, or roundtable, and the community they represent share relevant information with their community through PTA meetings, and other forums, such as civic group meetings, as appropriate. Input received from the community is then presented by representatives at subsequent meetings. Community input also is factored into evaluations of approaches by representatives and in optional PTA or cluster position papers.
 - e) The focus group, task force, work group, advisory committee or roundtable develops a report for the superintendent of schools that includes evaluations of the approaches by members. For selection of a new school site, members will identify the most favorably scored site and the second most favorably scored site based on the evaluation criteria. In addition, as appropriate, the superintendent of schools will consider any individual PTA or cluster position papers. Unless otherwise provided herein, the criteria developed at the outset of the process are the basis for assessing the approaches.

2. Public forums, surveys, and technologically facilitated communications
 - a) At any point in the process the superintendent of schools may direct MCPS staff and/or any facility-related focus group, task force, work group, advisory committee, or roundtable to use a public forum, survey, or technologically facilitated communication to obtain community input in conjunction with or in lieu of other methods for community input.
 - b) If the facility-related issue involves a boundary change or geographic student choice assignment plan, the superintendent of schools shall ensure that the potentially affected areas are notified of the public forum, survey, or technologically facilitated communication and have an opportunity to participate.
 - c) If the facility-related issue involves site selection for a new school, the superintendent of schools shall notify civic groups with candidate sites in their area; and appropriate municipal, county government, and Montgomery County Planning Department and Montgomery County Parks Department staff and provide an opportunity to participate.

VIII. SPECIFIC EVALUATION CRITERIA

A. School Boundary Changes and Geographic Student Choice Assignment Plans

The following factors are considered when evaluating changes to school boundaries and in geographic student choice assignment plans:

1. Facility Utilization
 - a) School boundary and geographic student choice assignment plans should result in facility utilizations in the 80 percent to 100 percent efficient range whenever possible.
 - b) Plans should be fiscally responsible to minimize capital and operating costs whenever feasible. The geographic scope of the studies should be broad enough to realize economies in costs and provide long-range plans to address facility issues while preserving as much stability in school assignments as possible.

- c) Shared use of a facility by more than one cluster may be the most feasible facility plan in some cases. In these cases, it is desirable for 25 percent or more of articulating enrollment to move on to each of the assigned upper-level schools.

2. Demographic Characteristics of Student Population

- a) School boundary and geographic student choice assignment plans should consider the impact of various options on the overall populations of affected schools. A school population consists of students assigned from a specific geographic attendance area.
- b) Where reasonable, school boundaries or geographic student choice assignment plans should promote the creation of a diverse student body in each of the affected schools. Data showing the impact of various options include the following factors:
 - (i) The racial/ethnic composition of the student population
 - (ii) The socioeconomic composition of the student population as measured by participation in the federal FARMS program
 - (iii) The level of English language learners as measured by enrollment in the ESOL program
 - (iv) Other reliable demographic indicators, such as the mix of single family and multiple family dwellings, student mobility rates, and special education participation also may be considered where applicable and appropriate

3. Geographic Proximity of Communities to Schools

- a) In most cases, the geographic scope of elementary school and middle school boundary studies and geographic student choice assignment plan studies should be limited to the high school cluster area. For high schools, more than one high school may be studied.

- b) In accordance with MCPS' emphasis on community involvement in schools, boundary and student choice area plans should give consideration to the creation of service areas that are, as much as practical, made up of contiguous communities surrounding the school. Walking access to the school should be maximized and transportation distances minimized when other factors do not require otherwise.

4. Stability of School Assignments over Time

- a) Boundaries and student choice assignment plans should result in stable assignments for as long a period as possible.
- b) Student reassignments should consider recent boundary or geographic student choice assignment plan changes, and/or school closings and consolidations that may have affected the same students.

B. Selection of Sites for New Schools

When MCPS projections indicate a new school is required in the six-year CIP, the following factors are considered when evaluating potential new school sites, including those acquired through dedication or purchase and placed in the Board's inventory:

1. The geographic location relative to existing and future student populations and existing schools
2. Size in acreage
3. Topography and other environmental characteristics
4. Availability of utilities
5. Physical condition
6. Availability and timing to acquire
7. Cost to acquire if private property

C. Architect Selection and Facility Design

The following factors are considered when selecting an architect and evaluating facility design for classroom additions, revitalization/expansion for existing schools, and new school construction:

1. Educational specifications for school buildings as developed by MCPS staff members in consultation with instructional program staff and school-based administrators
2. Input from school administrators, school staff, and PTA representatives in selection of an architect
3. Input from adjacent property owners, if any

D. School Closures and Consolidations

The requirements of Maryland law are followed when evaluating school closures and consolidations.

IX. SUPERINTENDENT OF SCHOOLS RECOMMENDATION AND BOARD ACTION

- A. The superintendent of schools develops recommendations on the six-year CIP after considering staff advice, any input from PTA cluster position papers or comments, task forces, work groups, advisory committees, roundtable reports, option or approach evaluations, public forums, surveys, and/or input from other organizations and individuals through avenues of community input.
- B. The recommendations of the superintendent of schools are published no later than November 1, depending on the nature of the facility issues. Some recommendations may be published in mid-October or mid-February when necessary depending on the nature of the facility issues. In addition, recommendations may be made at other times of the year if the Board determines that an unusual circumstance exists that warrants a condensed schedule for recommendations and Board review and action.
- C. Recommendations of the superintendent of schools are posted to the MCPS website, and affected school principals and PTAs are notified of their availability and the process for Board review and action.
- D. The Board holds a work session to review the superintendent of schools' recommendations. The Board may request by majority vote that alternatives to the superintendent of schools' recommendation for boundary changes,

geographic student choice assignment plans, or closures or consolidations of schools be developed for Board consideration. Any significant modification to the superintendent of schools' recommendation requires an alternative supported by a majority of Board members. Any modification that impacts any or all of a school community that has not previously been included in the superintendent of schools' recommendation should be considered a significant modification.

1. Recommendations from the superintendent of schools and Board-requested alternatives are subject to a public hearing prior to final Board action.
2. The Board has the discretion to adopt minor modifications to the superintendent of schools' recommendation or Board-requested alternative(s) if this action will not have a significant impact on a plan that has received public review. Alternatives will not be considered after the Board work session without adequate notification and opportunity for comment by the affected communities.

E. Board Public Hearing Process

1. Public hearings are conducted annually following publication of the superintendent of schools' CIP recommendations. In addition, public hearings are conducted prior to actions affecting school boundaries, geographic student choice assignment plans, and closure or consolidation of schools.
 - a) Public hearings are conducted in November following publication of the superintendent of schools' recommended Capital Budget and six-year CIP.
 - b) Public hearings also may be conducted in March for any superintendent of schools' recommendations not previously subject to public hearings.
 - c) Public hearings also may be conducted at other times during the year if the Board determines an unusual circumstance exists and the superintendent of schools has developed a different and/or condensed schedule for making recommendations.
 - d) The PTA cluster coordinators and/or PTA area vice presidents in consultation with the PTA presidents coordinate testimony at the hearing on behalf of cluster schools and are encouraged to present a variety of opinions when scheduling testimony. Testimony time

for each cluster is scheduled and organized by the PTA organizational units (“quad-clusters”) and/or consortium whenever possible.

- e) Civic groups, municipalities, and countywide organizations also may testify at public hearings.
 - f) Individuals also may present public comments to the Board.
 - g) The Board office is responsible for scheduling those interested in testifying at public hearings.
2. In addition to other avenues of input, community members have opportunities to provide input to the superintendent of schools and the Board through written correspondence and public testimony. Written comments from the community are accepted at any point but, in order to be considered, comments must reach the Board at least 48 hours before action is scheduled by the Board.

X. CALENDAR

The long-range facilities planning process is conducted according to the county’s biennial CIP process and adheres to the following calendar adjusted annually to account for holidays and other anomalies.

MCPS staff members meet with MCCPTA, area vice presidents, cluster coordinators, and PTA representatives to exchange information about the adopted CIP and consider issues for the upcoming CIP or amendments to the CIP.	Summer
MCPS staff members present enrollment trends and planning issues to the Board.	Mid-October
County Council adopts Spending Affordability Guidelines for the new CIP cycle, based on debt affordability.	Early-October of odd numbered fiscal years
Superintendent of schools publishes and sends to the Board any recommendations for school boundary, geographic student choice assignment plans, or other facility-related issues requiring more time for public review.	Mid-October
Superintendent of schools publishes and sends to the Board recommendations for the annual Capital Budget and the six-year CIP or amendments to the CIP.	By November 1

Board holds a work session on the CIP and to consider alternatives to superintendent of schools' recommended boundary changes, geographic student choice assignment plans, or other facility-related issues.	Early-November
Board holds a public hearing on the recommended CIP and boundary, geographic student choice assignment plans, and other facility-related recommendations and any alternatives identified by the Board at its work session.	Mid-November
Board acts on Capital Budget, CIP, amendments, and any boundary changes, geographic student choice assignment plans, or other facility-related issues.	Late November
County executive and County Council receive Board-requested capital budget and CIP for review.	December 1
County executive transmits recommended Capital Budget and CIP or amendments to County Council.	January 15
County Council holds public hearings on CIP.	February - March
County Council reviews Board requested and county executive recommended Capital Budget and CIP.	March - April
Superintendent of schools' recommendations on any deferred planning issues, boundary changes, geographic student choice assignment plans, and other facility-related issues, and/or recommended amendment(s) to the CIP are published for Board review, if needed.	Mid-February*
Board holds work session and identifies any alternatives to boundary changes, or geographic student choice assignment plans, or other facility-related recommendations, if needed.	Late-February/ early-March*
Board holds public hearing if needed.	Mid-March*
Board acts on deferred CIP recommendations and/or boundary changes, geographic student choice assignment plans or other facility-related issues, if needed.	Late-March*
County Council approves six-year Capital Budget and CIP.	Late-May
Cluster PTA representatives submit comments to the superintendent of schools about issues affecting their schools for the upcoming CIP or amendments to the CIP.	June
Superintendent of schools publishes a summary of all actions to date affecting schools (Educational Facilities Master Plan) and identifies future needs.	By June 30

*If necessary the timeline for deferred planning issues may be modified to allow more time for community input processes.

Regulation History: Interim Regulation, June 1, 2005; revised March 21, 2006; revised October 17, 2006; revised June 8, 2008; revised June 6, 2015.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ABA-RA, ABA-EA, ABC, ACA, BMA, IOD, IOD-RA
Responsible Office: Chief Engagement and Partnership Officer

Community Involvement

A. PURPOSE

The Montgomery County Board of Education (Board) is committed to fostering and supporting community interest and involvement in Montgomery County Public Schools (MCPS), because citizen support of the schools is essential to student success. The Board will ensure that the ideas, interests, and concerns of its stakeholders are considered and valued in decision-making processes and that input and involvement is sought and encouraged from a broad spectrum of our diverse community. The Board is committed to the maintenance and monitoring of ongoing collaborative and productive communication processes with the community.

B. ISSUE

Creating processes for community involvement in a large, diverse community such as Montgomery County presents challenges and opportunities. Ensuring that the members of the community are encouraged, supported, and recruited to contribute time, knowledge, skills, and ideas to the public school system is both challenging and essential. Commitment and resources are required to design, maintain, and monitor processes for productive collaboration and communication between MCPS and the community. These processes must create an environment where diverse views may be heard and considered in an atmosphere of respect.

C. DEFINITIONS

1. *Community Involvement* seeks to ensure that the breadth of interests and values from across the community are heard and considered by the Board, superintendent of schools, principals, and other educational leaders, thereby enhancing the decision-making process.

2. *Community* is comprised of numerous constituents with a vested interest in the education of children. Some of these constituents may include, but are not limited to, Montgomery County residents, advocacy, nonprofit, parent or community-based organizations; business, civic and nongovernment organizations; local postsecondary educational institutions; state, local, and federal agencies; and cultural, ethnic, racial, and religious groups.

D. POSITION

1. As part of its responsibility as a community member, the Board will:
 - a. Develop its role as an advocate, using the best interest of the students as a guiding principle
 - b. Engage community members in building an organizational culture of respect
 - c. Establish processes designed to obtain input by engaging in a discussion among a broad variety of stakeholders and utilizing opportunities for input from the public and relevant staff members through any appropriate method such as, but not limited to:
 - (1) Focus groups
 - (2) Task forces
 - (3) Work groups
 - (4) Technologically facilitated communication
 - (5) Advisory groups
 - (6) Public forums
 - (7) Surveys
 - d. Solicit and consider community comments and concerns regarding the development of MCPS policies and other decisions
 - e. Seek to engage members of our diverse community, particularly organizations representing new or traditionally underrepresented communities, in a committed, productive partnership to support the MCPS strategic plan
 - f. Advocate for the MCPS student population and their families through engagement with local, state, and federal government agencies
2. As part of its responsibility as a community member, the school system offices will:

- a. Integrate resources and services from the community to strengthen school programs, family practices, and student learning and development
 - b. Seek collaboration with a broad range of community members and organizations that reflect the diverse citizenry and interests of Montgomery County
 - c. Seek and support the involvement of local organizations, particularly organizations representing new or traditionally underrepresented communities, in the school system
 - d. Provide access and opportunity for broad segments of the community, representing the wide variety of interests within the community, to participate in decision-making processes
 - e. Provide, to the extent possible, interpretation services and translations of important information about school system programs, services, policies, or issues
3. As part of its responsibility as a community member, each school will:
- a. Seek involvement from the community and provide opportunities to strengthen the home/school connection
 - b. Establish and maintain regular and ongoing two-way communication with families and the community to provide information and solicit feedback about school progress, resources, policies, and issues
 - c. Provide, to the extent possible, information in the native languages of members of the school community
 - d. Access community services to support and foster academic achievement and positive development for all students
 - e. Participate actively and responsibly in the life and social fabric of the local community

E. DESIRED OUTCOME

There will be an actively engaged community that is reflective of all residents. The system will benefit from the community's contribution of its skills, knowledge, ideas, and time to support the success of all students in partnership with MCPS.

F. IMPLEMENTATION STRATEGIES

1. The superintendent of schools will assess the status of community involvement, review existing policies and procedures, revise necessary regulations and procedures to support this policy, and make periodic reports to the Board regarding the status of community involvement.
2. The Board will seek community input on school system policies, including curriculum, facilities, and funding issues from a broad spectrum of our culturally and linguistically diverse community.

G. REVIEW AND REPORTING

This policy will be reviewed in accordance with the Board policy review process.

Policy History: Adopted by Resolution No. 287-74, May 28, 1974; amended by Resolution No. 268-76, May 11, 1976; amended by Resolution No. 346-06, July 18, 2006; amended by Resolution No. 327-13, June 13, 2013.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: FAA, FAA-RA
Responsible Office: Chief Operating Officer
Facilities Management

Sustaining and Modernizing Montgomery County Public Schools (MCPS) Facilities

A. PURPOSE

To affirm the Board of Education's (Board) commitment to maintain all school facilities in conditions that maximize learning opportunities for every student in the county. Sustaining Montgomery County Public Schools (MCPS) facilities is accomplished by pursuing systematic maintenance programs that renew facilities on a life cycle replacement basis. Modernizing MCPS facilities is accomplished by pursuing the systematic assessment of older facilities that have reached the end of their useful lifecycle, and placing these schools in a queue for modernization based on their relative condition.

To establish a systematic approach for replacement of building systems and facilities for MCPS. The approach is intended to address changing educational program standards and aging of building systems at reasonable cost while providing appropriate spaces for educational programs and services and maintaining a safe, secure, and healthy physical environment for students and staff.

Many schools were built in the decades between 1950 and 1980. Since that time many code requirements have changed and construction methods have been improved, resulting in facilities that are capable of being sustained in good condition over a longer period of time than was the case with older school facilities. A rigorous maintenance program for well-built schools is critical to ensuring that the substantial taxpayer investment in school infrastructure is preserved. This policy recognizes that maintenance and systemic replacement activities need to serve as the primary means for keeping all schools in good condition over the extended life of a facility. At the same time, the policy recognizes that at some point the useful life-cycle of a facility has been reached and major modernization is necessary.

B. ISSUE

School facilities, building systems, and equipment all require various and continuing levels of attention to achieve their expected life-cycle. MCPS views facility maintenance as being on a continuum ranging from routine repairs to replacement of building systems to complete modernization of facilities.

The Board of Education (Board) should determine when funds will be spent on school facilities:

- a) To sustain facilities through routine maintenance of building systems.
- b) To replace building systems on a systematic schedule based on the anticipated life-cycle of these systems.
- c) To modernize facilities in accordance with an established queue when overall physical limitations of the facility can no longer support the educational program or comply with applicable building codes and regulations.

C. POSITION

The pursuit of the systematic life-cycle replacement of building systems and facilities will:

1. Enable school facilities to remain in good condition for a long period of time through the coordinated scheduling of building system repairs and replacements. These activities are based on routine maintenance protocols and anticipated life expectancies of various building systems. Examples of the buildings systems that lend themselves to replacement include heating, ventilation and air conditioning systems (HVAC) and mechanical systems, roofs, restrooms, information technology systems, safe access to schools, and school security systems. In addition numerous other building systems, covered under the Planned Life-cycle Asset Replacement (PLAR) and Building Modifications with Program Improvements (BMPI) capital programs, lend themselves to replacement.
2. Allow the Board to dedicate appropriate levels of funding for systemic projects that ensure all MCPS facilities stay in good condition.
3. Allow the Board to dedicate appropriate levels of funding to complete modernization of school facilities on an established queue when overall physical limitations of the facility can no longer support the educational program or current building codes.

4. Determine when a facility needs to be modernized based on the ability of systemic projects to sustain the facility in good condition. If it is determined that systemic maintenance is no longer viable for a school, then it will be added to the next group of schools to be assessed for modernization using the Facilities Assessment with Criteria and Testing methodology.
5. Maintain all school facilities at consistently high operational levels and maximize the life-span of existing physical plant asset.

D. DESIRED OUTCOME

In order to support its educational programs, MCPS will sustain the life of MCPS facilities through a balanced approach of maintaining and replacing building systems, while also providing for modernization or replacement of facilities when physical limitations of a facility can no longer support the educational program. MCPS will provide sufficient holding facilities so as to allow modernization of facilities to be scheduled.

E. REVIEW AND REPORTING

The *Educational Facilities Master Plan* will constitute the official reporting on the annual funding of systematic life-cycle replacement of building systems and facilities. This document will reflect facilities actions taken by the Board, and funds approved by the County Council for systemic capital projects needed to sustain schools in good condition.

This policy will be reviewed in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 835-91, October 8, 1991; amended by Resolution No. 571-10, December 7, 2010.

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: JEE-RA

Responsible Office: Chief Operating Officer

Student Transfers

A. PURPOSE

To explain the limited circumstances under which students may be granted a transfer to attend a school other than their home school or the school assigned in accordance with their Individualized Education Program (IEP)

B. ISSUE

Students are expected to attend the school within the established area in which they reside (home school) or assigned in accordance with their IEP. Transfers from the home school or the school assigned through the IEP process may be permitted in cases of documented unique hardship.

C. POSITION

1. Transfers should be honored whenever there is a documented unique hardship circumstance. Problems that are common to large numbers of families do not constitute a unique hardship.
2. Exemptions

The following circumstances are exempted from the student transfer process:

- a) An older sibling attends the requested school in the regular program. If the older sibling attends a magnet or special program, an exemption may be granted on a case-by-case basis, with consideration given to space needs or limitations at the requested school.
- b) Continuation at the articulation point from middle school to high school
- c) Students have met the criteria for and been admitted to countywide programs

3. A student who transfers to another school without a change in residence of his/her parents or legal guardian shall attend the new school for one calendar year in order to be able to participate in athletics. A waiver from this restriction may be requested.
4. Parents either accepting a hardship transfer or receiving an approved exemption under 2 a) or b) assume responsibility for transportation, and recognize that student parking is regulated on a school by school basis.

D. DESIRED OUTCOMES

To maintain the stability of school attendance boundaries by promoting home school attendance and respecting the space needs or limitations of the individual schools.

E. IMPLEMENTATION STRATEGIES

This policy is implemented through administrative regulation.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Resolution No. 288-72, April 11, 1972, amended by Resolution No. 825-72, December 12, 1972, reformatted in accordance with Resolution No. 333-86, June 12, 1986 and Resolution No. 458-86, August 12, 1986, accepted by Resolution No. 517-86, September 22, 1986; reviewed February, 1995; amended by Resolution No. 92-02, March 12, 2002; non-substantive modification, November 16, 2006.

REGULATION

MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, JEE, FAA

Responsible Office: Chief Operating Officer
Deputy Superintendent of Teaching, Learning, and Programs

Transfer of Students

I. PURPOSE

To establish procedures concerning the within-county transfer of students

II. BACKGROUND

Students are expected to attend the school within the established attendance area in which they reside or are assigned in accordance with an Individualized Education Program (IEP). A request for a student to attend a school outside such attendance area may be initiated by the parent/guardian/eligible student (18 years of age or older), student services staff, or the principal.

III. DEFINITIONS

- A. The *home school* is the school to which a student is assigned based upon the Montgomery County Board of Education (Board) geographical boundary decision. Should the student be reassigned through the transfer process, he or she may elect at any time to return to the home school.
- B. The *assigned school* is the school to which the student has been assigned for a given school year. This is the home school in the absence of an approved Change of School Assignment (COSA). When a student is granted a COSA, the requested school becomes the assigned school.

IV. PROCEDURES

- A. Only documented unique hardship situations will be considered for a COSA.

B. Exemptions

1. Except for a boundary change, an older sibling attending the requested school at the same time in the regular program.
2. The student is ready to move from middle school to high school, except for a boundary change.
3. The student has met the criteria for and been admitted to and attends a countywide program.

C. Timetables and Deadlines

1. COSA requests for the next school year will be accepted only between February 1 and April 1 for the following school year.
2. Every effort will be made to notify parents and students of the decision on their COSA request in May.
3. Some programs, such as elementary language immersion programs, may be based on attendance area, or admit students by lottery when there are more requests than available spaces.
4. COSA requests submitted after April 1 will not be accepted unless the student is a new resident of Montgomery County or there is a bona fide emergency or event that could not have been foreseen prior to April 1. Documentation supporting this situation must be supplied. Students must enroll in and attend their home school while a COSA request is being processed.

D. Process for COSA

1. General

- a) Paired elementary schools are considered one school for COSA purposes. However, when a student on an approved COSA matriculates from the primary grades to the upper grades, a new form must be submitted. Each pairing has unique characteristics that can impact implementation of transfers.
- b) High school students who receive an approved COSA are ineligible for athletic participation for one calendar year. A waiver may be

requested in writing from the director of Systemwide Athletics explaining the reason for the COSA.

- c) Middle school students on an approved COSA, who wish to remain in that pattern for high school, will be required to reapply for a COSA at the end of middle school. The exemption will be approved and the athletic ineligibility will be waived.
- d) Elementary school students on an approved COSA must reapply and meet the criteria in order to attend a middle school other than that serving their residence.
- e) In unique circumstances, COSAs may be granted for one year only. Parents/guardians must reapply for a COSA or students must return to their home school for the next school year.
- f) Students whose families have moved within the county who wish to continue attending their former home school should request a COSA from the school serving their new neighborhood to the school they have been attending. Such requests will be given preference for the remainder of the current school year only. Continuation in feeder pattern does not apply. Students in Grades 11 or 12 are exempt from this restriction and will be allowed to stay through graduation.
- g) COSA or exemption requests for younger siblings of students, including step brothers and sisters and half brothers and sisters, for whom COSAs have been approved, will be approved for a COSA, absent a boundary change, provided that the older sibling still will be attending the requested school in the regular program.
- h) COSA requests after an extended suspension will be addressed by staff in the Division of Pupil Personnel Services (DPPS) in consultation with the school principals involved. School changes for this reason are not generally approved.
- i) Students who have been given permission to attend schools other than assigned may, with proper cause, such as poor attendance or behavior, have that permission rescinded. In addition, students whose COSAs were approved because they were attending a special/exempt program must return to their home school if they leave that program.

2. Initiated by Parent/Guardian/Eligible Student (18 years of age or older)
 - a) If a COSA is desired, MCPS Form 335-45: *Request for Change of School Assignment* (COSA), must be obtained from the principal of the home school.
 - b) This completed form must be submitted to the principal of the student's home school by the deadline. The principal's signature signifies verification of residency and knowledge of the request, but does not constitute agreement or disagreement with the request.
 - c) Students receiving special education services available in all schools follow the regular COSA process. Students receiving all other special education services should *not* use the COSA form, but should submit their request in writing to the Department of Special Education Services at 850 Hungerford Drive, Room 230, Rockville, Maryland 20850.
 - d) The COSA may be approved or denied after considering the reason(s) for the COSA and, for students receiving special education services, whether the IEP can be implemented, considering staffing and services available at the requested school.
 - e) Parents accepting an approved COSA or exemption assume responsibility for transportation.
 - f) The parent/guardian will receive written notification of approval or disapproval of a COSA or exemption request from DPPS. The student must enroll in and attend the home school while the appeal of a denial is in process. The home and requested schools will be notified that the request has been approved or denied.
3. Initiated by the Principal
 - a) Prior to initiating a request for an administrative change of assignment of a student, the principal and the pupil personnel worker assigned to the student's home school will:
 - (1) Review the student's educational, medical, and behavioral record and consider alternative programs

- (2) Schedule a conference with the parent/guardian and the student
 - b) If a COSA is indicated, the following steps are implemented:
 - (1) After consulting with the principal and the appropriate associate superintendent as to the reason(s) for the COSA, the director of DPPS will identify an appropriate school placement for the student.
 - (2) The pupil personnel worker will arrange any necessary conferences with the parent/guardian, student, principal of the receiving school, and Department of Student Services staff, as well as supply written confirmation of the placement, athletic eligibility, and athletic waiver process.
 - c) Department of Student Services staff members are responsible for monitoring the academic progress and social adjustment of the student whose COSA was initiated by the principal.
4. Initiated by the Department of Student Services

A COSA may be initiated by Department of Student Services staff, in concert with the parent/guardian and the home school's staff, at any time for special circumstances. The approval or denial of Department of Student Services initiated COSAs is the responsibility of the director of DPPS.

- a) Students transferred and assigned under this provision [IV.D.4.a] based on their behavior that raised concerns about the health and/or safety of others in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the COSA.
- b) Students transferred and assigned under this provision [IV.D.4.b] based on concerns about their health and/or safety in the school setting must attend the assigned school for one calendar year in order to be eligible to participate in athletics. Parents may request a waiver by writing to the director of Systemwide Athletics, explaining the reason for the COSA. In these cases, a waiver will be granted.

E. Appeals

1. Superintendent of Schools

If a COSA is denied by the director of DPPS, the parent/guardian may appeal the decision to the superintendent of schools. Appeals must be made in writing and must be received by the Office of the Chief Operating Officer (the chief operating officer serves as the superintendent of schools' designee) within 15 calendar days of the date of the decision letter. The appeal should state the reason(s) for seeking review of the decision. It is not necessary to provide additional information in order to appeal, but the appellant should include any additional information in order for it to be considered. The superintendent of schools, or the chief operating officer as his/her designee, will review all available information before issuing a decision. Although the matter is usually considered on the basis of the documents and telephone conferences, personal conferences may be arranged by the chief operating officer's hearing officer. Decisions will be made promptly given the number, complexity, and timing of appeals being handled at the same time. Appeals received by the chief operating officer before June 30 will be decided prior to the beginning of school.

2. Board of Education

An appeal of the decision of the superintendent of schools or his/her designee must be made in writing and received by the Board within 30 calendar days of the date on the superintendent of schools' decision letter. Appellants are strongly encouraged to note any appeal as soon as possible. The superintendent of schools will be given the opportunity to respond, with a copy sent to the appellant, before the Board considers the appeal. The Board's decision will be rendered in writing.

Regulation History: Formerly Regulation 265-2, February 22, 1980, revised January 23, 1992, revised April 25, 1994; revised December 23, 1994; revised December 30, 1997; revised July 20, 1998; revised December 2, 1999; updated office titles June 1, 2000; revised December 6, 2000; revised January 7, 2002; revised January 10, 2003; revised November 29, 2006; non-substantive revision, November 27, 2007; non-substantive revision, November 17, 2008; revised January 04, 2010; revised November 18, 2010; revised December 12, 2011; revised December 20, 2012; revised November 6, 2013; revised December 13, 2013.

Appendix X

EEA

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: EEA-RA, EBH-RA, JEE, JEE-RA, JFA-RA, KLA

Related Sources: *Annotated Code of Maryland, Education Article, §3-903(c); Code of Maryland Regulations §13A.06.07.09 Instructional Content Requirements; Montgomery County Code, Article II, §44-7 Denominational and parochial school students entitled to transportation; and Montgomery County Code, Article II, §44-8, Cost of transportation of students; levy and appropriation; charge to students.*

Responsible Office: Chief Operating Officer
Department of Transportation

Student Transportation

A. PURPOSE

To establish safe, responsive, and accountable operation of the Montgomery County Public Schools (MCPS) student transportation system, in partnership with parents and students, and to delineate the services provided.

B. ISSUE

MCPS is authorized by the regulations of the State of Maryland to provide safe and efficient transportation to the students residing within Montgomery County. The Montgomery County Board of Education is responsible for establishing the operational expectations and eligibility criteria for its student transportation services. It is the responsibility of the Montgomery County Board of Education to work with other agencies when needed and to consider the safety of students when designing school site plans including pedestrian and vehicular traffic patterns; assessing routes for walking to and from school and school bus stops; and, establishing bus routes and locations of school bus stops.

C. POSITION

1. Eligibility for Transportation

- a) The Board of Education adopted attendance areas for each school are the basis upon which transported areas are defined. Students attending their home school who reside beyond the distances defined below will receive transportation services.

- (1) Transported areas surrounding MCPS schools are as follows:
 - Elementary Schools—beyond 1 mile
 - Middle Schools—beyond 1.5 miles
 - High Schools—beyond 2.0 miles
 - (2) The superintendent of schools is authorized to extend these distances by one-tenth of a mile to establish a reasonable line of demarcation between transported and non-transported areas.
 - (3) Transportation may be provided for distances less than that authorized by Board policy if a condition is considered hazardous to the safety of students walking to or from school, or to establish a reasonable boundary consistent with the safety criteria outlined in C.2.
- b) The Board of Education may establish transportation services for certain consortia schools, magnet, gifted and talented, International Baccalaureate, language immersion, alternative, or other programs based on the purposes of the programs, attendance areas, and available funding.
 - c) Enhanced levels of transportation services will be provided to those students, such as special education students, who meet the eligibility requirements of federal and state laws. Commercial carriers may be used to provide required services.
 - d) Students who attend denominational and parochial schools may be transported as specified under provisions of the Montgomery County Code. This service will be provided only on a space-available basis along established bus routes designed to serve public schools in keeping with the terms and conditions as set forth in this policy.
 - e) Under special circumstances, students may ride established bus routes across attendance boundaries for valid educational reasons.
 - f) Mixed grade/age level student loads are permitted.
 - g) Every effort is made to balance ride times and resources.
 - h) Buses may be used for educationally valuable purposes other than transporting students to and from the regular school day, such as field trips, extracurricular events, interscholastic sports, and outdoor education or

academic programs. Unless otherwise approved by the superintendent or his or her designee, use of MCPS buses is limited to MCPS and other governmental agencies. MCPS will establish criteria and rates for the use of MCPS transportation services for purposes other than transporting students to and from school on the regular school day.

- i) In exigent circumstances, the superintendent may apply to the Board of Education for a waiver to temporarily adjust transported distances. Board action on the waiver request can be taken after allowing at least 21 days for public comment following publication of the waiver request. If the Board deems an emergency exists, this notification provision may be waived without notice if all Board members are present and there is unanimous agreement.

2. Student Safety

- a) MCPS is responsible for routing buses in a manner that maximizes safety and efficiency.
- b) MCPS buses will not cross a main line railroad at grade crossing while in Montgomery County.
- c) MCPS is responsible for designing traffic control patterns for new and renovated schools prior to the completion of construction. MCPS will assess the safety of proposed traffic control patterns taking into consideration safe approaches by pedestrians, bicyclists, and motorists.
- d) MCPS is responsible for conducting safety evaluations of bus stops and recommended walking routes. The following criteria will apply to students walking to schools or school bus stops:
 - (1) Students are expected to walk in residential areas along and across streets, with or without sidewalks.
 - (2) Students are expected to walk along primary roadways with sidewalks or shoulders of sufficient width to allow walking off the main road.
 - (3) Middle and high school students are expected to cross all controlled intersections where traffic signals, lined crosswalks, or other traffic control devices are available.

- (4) Elementary school students may be required to cross primary roadways where an adult crossing guard is present.
 - (5) Elementary and middle school students are not expected to cross mainline railroad tracks unless a pedestrian underpass, overpass or adult crossing guard is present.
 - (6) Students are expected to walk along public or private pathways or other pedestrian routes.
- e) MCPS will follow an effective process for handling and investigating accidents so that injured students and staff are cared for promptly, further injury is prevented, and correct and timely information is disseminated to all necessary parties.
 - f) Student safety, security, and comfort depend on appropriate behavior on MCPS buses identical to that expected of students in school. The Board of Education affirms that, while riding the bus, students are on school property, and disciplinary infractions are handled in accordance with Regulation JFA-RA: *Student Rights and Responsibilities* and other related policies and regulations.

3. Community Partnerships

- a) MCPS will encourage a partnership of students, parents, and school staff to teach and enforce safe transportation practices.
 - (1) MCPS will implement a systemwide outreach and education program to teach safe walking practices en route to and from school, encourage safe bus-riding behavior, and reinforce appropriate student conduct while riding the bus.
 - (2) School staffs will encourage parents to teach their students safe walking practices en route to and from school.
 - (3) Bus operators and attendants are responsible for maintaining safe conditions for students boarding, riding, and exiting the bus. MCPS will provide preservice and in-service instruction to bus operators and attendants, consistent with COMAR 13A.06.07.09.
 - (4) Parents will be responsible for their child's safety along their walking route and at the bus stop. While waiting at bus stops, students should

observe safe practices, respect persons and private property, and stand well off the traveled portion of the road.

- b) Principals and the leadership of PTAs or parent teacher organizations at special programs located at special centers that operate in lieu of nationally affiliated PTAs will be notified in advance of routing changes that involve reductions of service, as described in Regulation EEA-RA.

4. Identification and Resolution of Transportation and Safety Issues

Members of the public are encouraged to address inquiries, concerns, or complaints regarding student transportation as set forth in Policy KLA: *Responding to Inquiries and Complaints from the Public*. Complaints not resolved through the cluster transportation supervisor or other department staff, including the director of transportation may be appealed to the chief operating officer who will render a decision on behalf of the superintendent of schools, advising the appellant of the right to further appeal to the Board of Education consistent with the Education Article, *Annotated Code of Maryland*, Section 3-903(c).

5. Environmental and Economic Considerations

MCPS will balance environmental and economic factors when operating and maintaining its vehicles.

D. DESIRED OUTCOME

MCPS will have an efficient system of student transportation that provides an appropriate means of travel to and from school, is responsive to community input, and, in partnership with parents and students, coordinates effective community participation in the safe movement of students on a daily basis.

E. IMPLEMENTATION STRATEGIES

The superintendent will develop regulations to implement this policy as needed.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 89-78, February 13, 1978; amended by Resolution No. 219-78, March 14, 1978, Resolution No. 718-78, October 10, 1978, and Resolution No. 725-79, August 20, 1979; amended by Resolution No. 403-84, July 23, 1984; reformatted in accordance with Resolution No. 333-86, June 12, 1986, and Resolution No. 438-86, August 12, 1986, and accepted by Resolution No. 147-87, February 25, 1987; amended by Resolution No. 284-97, May 13, 1997; amended by Resolution No. 616-01, November 13, 2001; amended by Resolution No. 252-08, June 23, 2008.

2015–2016



Rockville, MD

Montgomery County Public Schools

www.montgomeryschoolsmd.org

February 2016

ELEMENTARY SCHOOLS

No.	Name and Address	Principal	Telephone
790.....	Arcola , 1820 Franwall Ave., Silver Spring 20902	Emmanuel J. Jean-Philippe	301-649-8590
425.....	Ashburton , 6314 Lone Oak Dr., Bethesda 20817	Gregory C. Mullenholz	301-571-6959
420.....	Bannockburn , 6520 Dalroy Lane, Bethesda 20817	Kathryn D. Bradley	301-320-6555
505.....	Lucy V. Barnsley , 14516 Nadine Dr., Rockville 20853	Andrew J. Winter	301-460-2121
207.....	Beall , 451 Beall Ave., Rockville 20850	Elliot M. Alter	301-279-8460
780.....	Bel Pre , 13801 Rippling Brook Dr., Silver Spring 20906	Carmen L. Van Zutphen	301-460-2145
607.....	Bells Mill , 8225 Bells Mill Rd., Potomac 20854	Jerri L. Oglesby	301-469-1046
513.....	Belmont , 19528 Olney Mill Rd., Olney 20832	Evan J. Pinkowitz	301-924-3140
401.....	Bethesda , 7600 Arlington Rd., Bethesda 20814	Lisa S. Seymour	301-657-4979
226.....	Beverly Farms , 8501 Postoak Rd., Potomac 20854	Lee R. Meiners (<i>acting</i>)	301-469-1050
410.....	Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817	Karen E. Caroscio	301-571-6966
518.....	Brooke Grove , 2700 Spartan Rd., Olney 20832	Gail M. West	301-924-3154
807.....	Brookhaven , 4610 Renn St., Rockville 20853	Shahid A. Muhammad	301-460-2140
559.....	Brown Station , 851 Quince Orchard Blvd., Gaithersburg 20878	Mary Jo Powell	301-840-7172
	<i>Located at Emory Grove Center, 18100 Washington Grove Ln., Gaithersburg 20877</i>		
419.....	Burning Tree , 7900 Beech Tree Rd., Bethesda 20817	Dr. Judith F. Lewis	301-320-6510
309.....	Burnt Mills , 11211 Childs St., Silver Spring 20901	Dr. Stacy A. Ashton	301-649-8192
302.....	Burtonsville , 15516 Old Columbia Pike, Burtonsville 20866	Kimberly L. Kimber	301-989-5654
508.....	Candlewood , 7210 Osprey Dr., Rockville 20855	Dr. Linda B. Sheppard	301-840-7167
310.....	Cannon Road , 901 Cannon Rd., Silver Spring 20904	Norman L. Coleman	301-989-5662
604.....	Carderock Springs , 7401 Persimmon Tree Lane, Bethesda 20817	Rock A. Palmisano	301-469-1034
159.....	Rachel Carson , 100 Tschiffely Square Rd., Gaithersburg 20878	Lawrence D. Chep	301-840-5333
511.....	Cashell , 17101 Cashell Rd., Rockville 20853	Antonio C. Scott	301-924-3130
703.....	Cedar Grove , 24001 Ridge Rd., Germantown 20876	Lee F. Derby	301-253-7000
403.....	Chevy Chase , 4015 Rosemary St., Chevy Chase 20815	Jody L. Smith	301-657-4994
101.....	Clarksburg , 13530 Redgrave Pl., Clarksburg 20871	Carl R. Bencal	301-353-8060
706.....	Clearspring , 9930 Moyer Rd., Damascus 20872	Holly A. Steel	301-253-7004
100.....	Clopper Mill , 18501 Cinnamon Dr., Germantown 20874	Dr. Ocheze Joseph	301-353-8065
308.....	Cloverly , 800 Briggs Chaney Rd., Silver Spring 20905	Dr. Melissa A. Brunson	301-989-5770
238.....	Cold Spring , 9201 Falls Chapel Way, Potomac 20854	Sandra S. Reece	301-279-8480
229.....	College Gardens , 1700 Yale Pl., Rockville 20850	Stacey F. Rogovoy	301-279-8470
808.....	Cresthaven , 1234 Cresthaven Dr., Silver Spring 20903	Sherri A. Gorden	301-431-7622
111.....	Capt. James E. Daly , 20301 Brandermill Dr., Germantown 20876	Nora G. Dietz	301-353-0939
702.....	Damascus , 10201 Bethesda Church Rd., Damascus 20872	William J. Collins	301-253-7080
351.....	Darnestown , 15030 Turkey Foot Rd., Gaithersburg 20878	Laura S. Colgary	301-840-7157
570.....	Diamond , 4 Marquis Dr., Gaithersburg 20878	Daniel Walder	301-840-7177
747.....	Dr. Charles R. Drew , 1200 Swingingdale Dr., Silver Spring 20905	Wanda L. Means Harris	301-989-6030
241.....	DuFief , 15001 DuFief Dr., Gaithersburg 20878	Brent T. Mascott	301-279-4980
756.....	East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910	Dr. Adrienne L. Morrow	301-650-6420
303.....	Fairland , 14315 Fairdale Rd., Silver Spring 20905	Lakeisha D. Lashley	301-989-5658
233.....	Fallsmead , 1800 Greenplace Terr., Rockville 20850	Roni S. Silverstein	301-279-4984
219.....	Farmland , 7000 Old Gate Rd., Rockville 20852	Mary E. Bliss	301-230-5919
566.....	Fields Road , One School Dr., Gaithersburg 20878	Erica W. Williams	301-840-7131
549.....	Flower Hill , 18425 Flower Hill Way, Gaithersburg 20879	Lamar Whitmore	301-840-7161
506.....	Flower Valley , 4615 Sunflower Dr., Rockville 20853	Gay E. Melnick	301-924-3135
803.....	Forest Knolls , 10830 Eastwood Ave., Silver Spring 20901	Evan H. Bernstein	301-649-8060
106.....	Fox Chapel , 19315 Archdale Rd., Germantown 20876	Diana L. Zabetakis	301-353-8055
553.....	Gaithersburg , 35 North Summit Ave., Gaithersburg 20877	Stephanie D. Brant	301-840-7136
313.....	Galway , 12612 Galway Dr., Silver Spring 20904	Dorothea A. Fuller	301-595-2930
204.....	Garrett Park , 4810 Oxford St., Kensington 20895	Elaine L. Chang-Baxter	301-929-2170
786.....	Georgian Forest , 3100 Regina Dr., Silver Spring 20906	Kimberly D. Rogers	301-460-2170
102.....	Germantown , 19110 Liberty Mill Rd., Germantown 20874	Amy D. Bryant	301-353-8050
337.....	William B. Gibbs, Jr. , 12615 Royal Crown Dr., Germantown 20876	Kimberly B. Bosnic	301-353-0800
767.....	Glen Haven , 10900 Inwood Ave., Silver Spring 20902	Dr. Jane Q. Ennis	301-649-8051
817.....	Glenallan , 12520 Heurich Rd., Silver Spring 20902	Peter O. Moran	301-929-2014
546.....	Goshen , 8701 Warfield Rd., Gaithersburg 20882	Yolanda R. Allen	301-840-8165
340.....	Great Seneca Creek , 13010 Dairymaid Dr., Germantown 20874	Scott T. Curry	301-353-8500
334.....	Greencastle , 13611 Robey Rd., Silver Spring 20904	Dr. Ayesha M. McArthur Moore	301-595-2940

No.	Name and Address	Principal	Telephone
512.....	Greenwood , 3336 Gold Mine Rd., Brookeville 20833	Cheryl A. Bunyan	301-924-3145
797.....	Harmony Hills , 13407 Lydia St., Silver Spring 20906	Dr. Carole E. Rawlison	301-929-2157
774.....	Highland , 3100 Medway St., Silver Spring 20902	Scott R. Steffan	301-929-2040
784.....	Highland View , 9010 Providence Ave., Silver Spring 20901	Anne M. Dardarian	301-650-6426
305.....	Jackson Road , 900 Jackson Rd., Silver Spring 20904	Sally Ann Macias	301-989-5650
360.....	Jones Lane , 15110 Jones Lane, Gaithersburg 20878	Carole A. Sample	301-840-8160
805.....	Kemp Mill , 411 Sisson St., Silver Spring 20902	Bernard X. James, Sr.	301-649-8046
783.....	Kensington Parkwood , 4710 Saul Rd., Kensington 20895	Barbara A. Liess	301-571-6949
108.....	Lake Seneca , 13600 Wanegarden Dr., Germantown 20874	Teri D. Johnson	301-353-0929
209.....	Lakewood , 2534 Lindley Terr., Rockville 20850	Robin L. Malcotti	301-279-8465
051.....	Laytonsville , 21401 Laytonsville Rd., Gaithersburg 20882	Donna M. Sagona	301-840-7145
304.....	JoAnn Leleck ES at Broad Acres , 710 Beacon Rd., Silver Spring 20903	Cindy A. Chichester-Ollivierre	301-431-7616
336.....	Little Bennett , 23930 Burdette Forest Rd., Clarksburg 20871	Shawn D. Miller	301-540-5535
220.....	Luxmanor , 6201 Tilden Lane, Rockville 20852	Ryan D. Forkert	301-230-5914
244.....	Thurgood Marshall , 12260 McDonald Chapel Dr., Gaithersburg 20878	Pamela S. Nazzaro	301-670-8282
210.....	Maryvale , 1000 First St., Rockville 20850	Carl L. Baskerville (<i>acting</i>)	301-279-4990
523.....	Spark M. Matsunaga , 13902 Bromfield Rd., Germantown 20874	Judy K. Brubaker	301-601-4350
110.....	S. Christa McAuliffe , 12500 Wisteria Dr., Germantown 20874	Wanda P. Coates	301-353-0910
158.....	Ronald McNair , 13881 Hopkins Rd., Germantown 20874	Sherilyn R. Moses	301-353-0854
212.....	Meadow Hall , 951 Twinbrook Pkwy., Rockville 20851	Cabell W. Lloyd	301-279-4988
556.....	Mill Creek Towne , 17700 Park Mill Dr., Rockville 20855	Natasha Bolden	301-840-7149
652.....	Monocacy , 18801 Barnesville Rd., Dickerson 20842	Kristin A. Alban	301-972-7990
776.....	Montgomery Knolls , 807 Daleview Dr., Silver Spring 20901	Bertram B. Generlette	301-431-7667
791.....	New Hampshire Estates , 8720 Carroll Ave., Silver Spring 20903	Robert S. Geiger	301-431-7607
307.....	Roscoe R. Nix , 1100 Corliss St., Silver Spring 20903	Annette M. Ffolkes	301-422-5070
415.....	North Chevy Chase , 3700 Jones Bridge Rd., Chevy Chase 20815	Renee D. Wallace-Stevens	301-657-4950
766.....	Oak View , 400 East Wayne Ave., Silver Spring 20901	Jeffrey L. Cline	301-650-6434
769.....	Oakland Terrace , 2720 Pliers Mill Rd., Silver Spring 20902	Cheryl D. Pulliam	301-929-2161
502.....	Olney , 3401 Queen Mary Dr., Olney 20832	Carla Glawe	301-924-3126
312.....	William Tyler Page , 13400 Tamarack Rd., Silver Spring 20904	Stacey M. Brown (<i>acting</i>)	301-989-5672
761.....	Pine Crest , 201 Woodmoor Dr., Silver Spring 20901	Cynthia A. Houston	301-649-8066
749.....	Piney Branch , 7510 Maple Ave., Takoma Park 20912	Rachel C. DuBois	301-891-8000
153.....	Poolesville , 19565 Fisher Ave., Poolesville 20837	Douglas M. Robbins	301-972-7960
601.....	Potomac , 10311 River Rd., Potomac 20854	Catherine R. Allie	301-469-1042
514.....	Judith A. Resnik , 7301 Hadley Farms Dr., Gaithersburg 20879	Latricia D. Thomas	301-670-8200
242.....	Dr. Sally K. Ride , 21301 Seneca Crossing Dr., Germantown 20876	Elise M. Burgess	301-353-0994
227.....	Ritchie Park , 1514 Dunster Rd., Rockville 20854	M. Catherine Long	301-279-8475
773.....	Rock Creek Forest , 8330 Grubb Rd., Chevy Chase 20815	Jennifer H. Lowndes	301-650-6410
819.....	Rock Creek Valley , 5121 Russett Rd., Rockville 20853	Kevin M. Burns	301-460-2195
795.....	Rock View , 3901 Denfeld Ave., Kensington 20895	Kristine A. Alexander	301-929-2002
156.....	Lois P. Rockwell , 24555 Cutsail Dr., Damascus 20872	Cheryl Ann Clark	301-253-7088
771.....	Rolling Terrace , 705 Bayfield St., Takoma Park 20912	Kenneth L. Marcus	301-431-7600
794.....	Rosemary Hills , 2111 Porter Rd., Silver Spring 20910	Deborah C. Ryan	301-650-6400
555.....	Rosemont , 16400 Alden Ave., Gaithersburg 20877	James A. Sweeney	301-840-7123
565.....	Sequoyah , 17301 Bowie Mill Rd., Derwood 20855	Dr. Barbara A. Jasper	301-840-5335
603.....	Seven Locks , 9500 Seven Locks Rd., Bethesda 20817	Dr. James J. Virga, Jr.	301-469-1038
501.....	Sherwood , 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Dina E. Brewer	301-924-3195
779.....	Sargent Shriver , 12518 Greenly Dr., Silver Spring 20906	Zoraida E. Brown	301-929-4426
770.....	Flora M. Singer , 2600 Hayden Dr., Silver Spring 20902	Kyle J. Heatwole	301-649-8000
517.....	Sligo Creek , 500 Schuyler Rd., Silver Spring 20910	Diantha R. Swift	301-562-2722
405.....	Somerset , 5811 Warwick Pl., Chevy Chase 20815	Kelly Morris	301-657-4985
564.....	South Lake , 18201 Contour Rd., Gaithersburg 20877	Celeste D. King	301-840-7141
568.....	Stedwick , 10631 Stedwick Rd., Gaithersburg 20886	Dr. Margaret Pastor	301-840-7187
653.....	Stone Mill , 14323 Stonebridge View Dr., North Potomac 20878	Dr. Kimberly A. Williams	301-279-4975
316.....	Stonegate , 14811 Notley Rd., Silver Spring 20905	Linda M. Jones	301-989-5668
822.....	Strathmore , 3200 Beaverwood Lane, Silver Spring 20906	Tivinia G. Nelson	301-460-2135
569.....	Strawberry Knoll , 18820 Strawberry Knoll Rd., Gaithersburg 20879	E. Frank Kaplan	301-840-7112
563.....	Summit Hall , 101 West Deer Park Rd., Gaithersburg 20877	Keith R. Jones	301-840-7127
754.....	Takoma Park , 7511 Holly Ave., Takoma Park 20912	Zadia T. Gadsden	301-650-6414
216.....	Travilah , 13801 DuFief Mill Rd., North Potomac 20878	Susan Shenk	301-840-7153
206.....	Twinbrook , 5911 Ridgway Ave., Rockville 20851	Karen P. Johnson	301-230-5925
772.....	Viers Mill , 11711 Joseph Mill Rd., Silver Spring 20906	Michael M. Powell	301-929-2165
552.....	Washington Grove , 8712 Oakmont St., Gaithersburg 20877	Susan B. Barranger	301-840-7120
109.....	Waters Landing , 13100 Waters Landing Dr., Germantown 20874	Srelyne A. Harris	301-353-0915
561.....	Watkins Mill , 19001 Watkins Mill Rd., Montgomery Village 20886	Dr. Harold A. Barber	301-840-7181
235.....	Wayside , 10011 Glen Rd., Potomac 20854	Donna E. Michela	301-279-8484
<i>Located at Grosvenor Center, 5701 Grosvenor Ln., Bethesda 20814</i>			
777.....	Weller Road , 3301 Weller Rd., Silver Spring 20906	Michael O. Simmons	301-929-2010
408.....	Westbrook , 5110 Allan Terr., Bethesda 20816	Jennifer S. Lane	301-320-6506
504.....	Westover , 401 Hawkesbury Lane, Silver Spring 20904	Dr. Patricia A. Kelly	301-989-5676
788.....	Wheaton Woods , 4510 Faroe Pl., Rockville 20853	David T. Chia	301-929-2018
<i>Located at North Lake Center, 15101 Bauer Dr., Rockville 20852</i>			
558.....	Whetstone , 19201 Thomas Farm Rd., Gaithersburg 20879	Victoria (Vicky) A. Casey	301-840-7191

No.	Name and Address	Principal	Telephone
341.....	Wilson Wims , 12520 Blue Sky Dr., Clarksburg 20871	Sean P. McGee	301-601-4921
417.....	Wood Acres , 5800 Cromwell Dr., Bethesda 20816	Marita R. Sherburne	301-320-6502
<i>Located at Radnor Center, 7000 Radnor Rd., Bethesda 20817</i>			
704.....	Woodfield , 24200 Woodfield Rd., Gaithersburg 20882	Gayle J. Starr	240-207-2550
764.....	Woodlin , 2101 Luzerne Ave., Silver Spring 20910	Shoua F. Moua	301-650-6440
422.....	Wyngate , 9300 Wadsworth Dr., Bethesda 20817	Barbara J. Leister	301-571-6979

MIDDLE SCHOOLS

823.....	Argyle , 2400 Bel Pre Rd., Silver Spring 20906	James K. Allrich	301-460-2400
705.....	John T. Baker , 25400 Oak Dr., Damascus 20872	Dr. Louise J. Worthington	301-253-7010
333.....	Benjamin Banneker , 14800 Perrywood Dr., Burtonsville 20866	Dr. Otis L. Lee, III	301-989-5747
335.....	Briggs Chaney , 1901 Rainbow Dr., Silver Spring 20905	Dr. Tamitha F. Campbell	301-989-6000
606.....	Cabin John , 10701 Gainsborough Rd., Potomac 20854	Dr. Paulette L. Smith	301-469-1150
157.....	Roberto W. Clemente , 18808 Waring Station Rd., Germantown 20874	Jeffrey T. Brown	301-601-0344
775.....	Eastern , 300 University Blvd. East, Silver Spring 20901	Casey B. Crouse	301-650-6650
507.....	William H. Farquhar , 16915 Batchellors Forest Rd., Olney 20832	Joel L. Beidleman	301-924-3100
248.....	Forest Oak , 651 Saybrooke Oaks Blvd., Gaithersburg 20877	Dr. Arthur Williams	301-670-8242
237.....	Robert Frost , 9201 Scott Dr., Rockville 20850	Dr. Joey N. Jones	301-279-3949
554.....	Gaithersburg , 2 Teachers' Way, Gaithersburg 20877	Ann B. Dolan Rindner	301-840-4554
228.....	Herbert Hoover , 8810 Postoak Rd., Potomac 20854	Dr. Yong-Mi Kim	301-469-1010
311.....	Francis Scott Key , 910 Schindler Dr., Silver Spring 20903	Yolanda Stanislaus	301-422-5600
107.....	Dr. Martin Luther King, Jr. , 13737 Wisteria Dr., Germantown 20874	Christopher A. Wynne	301-353-8080
708.....	Kingsview , 18909 Kingsview Rd., Germantown 20874	James N. D'Andrea	301-601-4611
522.....	Lakelands Park , 1200 Main St., Gaithersburg 20878	Deborah R. Higdon	301-670-1400
818.....	Col. E. Brooke Lee , 11800 Monticello Ave., Silver Spring 20902	Kimberly N. Hayden Williams	301-649-8100
787.....	A. Mario Loiederman , 12701 Goodhill Rd., Silver Spring 20906	Nicole A. Sosik	301-929-2282
557.....	Montgomery Village , 19300 Watkins Mill Rd., Montgomery Village 20886	Dr. Edgar E. Malker	301-840-4660
115.....	Neelsville , 11700 Neelsville Church Rd., Germantown 20876	L. Victoria (Vicky) Lake-Parcan	301-353-8064
792.....	Newport Mill , 11311 Newport Mill Rd., Kensington 20895	Panagiota (Penny) K. Tsonis	301-929-2244
413.....	North Bethesda , 8935 Bradmoor Dr., Bethesda 20817	Alton E. Sumner	301-571-3883
812.....	Parkland , 4610 West Frankfort Dr., Rockville 20853	Khanny Yang	301-438-5700
155.....	Rosa M. Parks , 19200 Olney Mill Rd., Olney 20832	Jewel A. Sanders	301-924-3180
247.....	John Poole , 17014 Tom Fox Ave., Poolesville 20837	Robert Sinclair, Jr.	301-972-7979
428.....	Thomas W. Pyle , 6311 Wilson Lane, Bethesda 20817	Christopher B. Nardi	301-320-6540
562.....	Redland , 6505 Muncaster Mill Rd., Rockville 20855	Everett M. Davis	301-840-4680
105.....	Ridgeview , 16600 Raven Rock Dr., Gaithersburg 20878	Dr. Monifa B. McKnight	240-406-1300
707.....	Rocky Hill , 22401 Brick Haven Way, Clarksburg 20871	Dr. Cynthia Eldridge	301-353-8282
521.....	Shady Grove , 8100 Midcounty Hwy., Gaithersburg 20877	Edward K. Owusu	301-548-7540
647.....	Silver Spring International , 313 Wayne Ave., Silver Spring 20910	Karen Y. Bryant	301-650-6544
778.....	Sligo , 1401 Dennis Ave., Silver Spring 20902	Cary D. Dimmick	301-649-8121
755.....	Takoma Park , 7611 Piney Branch Rd., Silver Spring 20910	Alicia M. Deeny	301-650-6444
232.....	Tilden , 11211 Old Georgetown Rd., Rockville 20852	Irina LaGrange	301-230-5930
211.....	Julius West , 651 Great Falls Rd., Rockville 20850	Craig W. Staton	301-279-3979
412.....	Westland , 5511 Massachusetts Ave., Bethesda 20816	Alison L. Serino	301-320-6515
811.....	White Oak , 12201 New Hampshire Ave., Silver Spring 20904	Virginia A. de los Santos	301-989-5780
820.....	Earle B. Wood , 14615 Bauer Dr., Rockville 20853	Dr. Traci L. Townsend	301-460-2150

HIGH SCHOOLS

406.....	Bethesda-Chevy Chase , 4301 East-West Hwy., Bethesda 20814	Dr. Donna R. Jones	240-497-6300
757.....	Montgomery Blair , 51 University Blvd., East, Silver Spring 20901	Renay C. Johnson	301-649-2800
321.....	James Hubert Blake , 300 Norwood Rd., Silver Spring 20905	Christopher S. Berry	301-879-1300
602.....	Winston Churchill , 11300 Gainsborough Rd., Potomac 20854	Dr. Joan L. Benz	301-469-1200
249.....	Clarksburg , 22500 Wims Rd., Clarksburg 20871	Stephen C. Whiting	301-444-3000
701.....	Damascus , 25921 Ridge Rd., Damascus 20872	Jennifer L. Webster	301-253-7030
789.....	Albert Einstein , 11135 Newport Mill Rd., Kensington 20895	James G. Fernandez	301-929-2200
551.....	Gaithersburg , 101 Education Boulevard, Gaithersburg 20877	Dr. Christine C. Handy	301-284-4500
424.....	Walter Johnson , 6400 Rock Spring Dr., Bethesda 20814	Jennifer A. Baker	301-803-7100
815.....	John F. Kennedy , 1901 Randolph Rd., Silver Spring 20902	Joe L. Rubens, Jr.	301-929-2100
510.....	Col. Zadok Magruder , 5939 Muncaster Mill Rd., Rockville 20855	Leroy C. Evans	301-840-4600
201.....	Richard Montgomery , 250 Richard Montgomery Dr., Rockville 20852	Damon A. Monteleone	301-610-8000
246.....	Northwest , 13501 Richter Farm Rd., Germantown 20874	E. Lancellotti (Lance) Dempsey	301-601-4660
796.....	Northwood , 919 University Blvd. West, Silver Spring 20901	Mildred L. Charley-Greene	301-649-8088
315.....	Paint Branch , 14121 Old Columbia Pike, Burtonsville 20866	Dr. Myriam A. Yarbrough	301-388-9900
152.....	Poolesville , 17501 Willard Rd., Poolesville 20837	Deena Levine	301-972-7900
125.....	Quince Orchard , 15800 Quince Orchard Rd., Gaithersburg 20878	Carole A. Working	301-840-4686
230.....	Rockville , 2100 Baltimore Rd., Rockville 20851	Billie-Jean Bensen	301-517-8105
104.....	Seneca Valley , 19401 Crystal Rock Dr., Germantown 20874	Marc J. Cohen	301-353-8000
503.....	Sherwood , 300 Olney-Sandy Spring Rd., Sandy Spring 20860	William M. Gregory	301-924-3200
798.....	Springbrook , 201 Valleybrook Dr., Silver Spring 20904	Dr. Frank H. Stetson (<i>acting</i>)	301-989-5700
545.....	Watkins Mill , 10301 Apple Ridge Rd., Gaithersburg 20879	Carol L. Goddard	301-840-3959
782.....	Wheaton , 12401 Dalewood Dr., Silver Spring 20906	Dr. Debra K. Mugge	301-929-2050
427.....	Walt Whitman , 7100 Whittier Blvd., Bethesda 20817	Dr. Alan S. Goodwin	301-320-6600
234.....	Thomas S. Wootton , 2100 Wootton Pkwy., Rockville 20850	Kimberly M. Boldon (<i>acting</i>)	301-279-8550

No.	Name and Address	Principal	Telephone
TECHNICAL CAREER HIGH SCHOOL			
748.....	Thomas Edison High School of Technology 12501 Dalewood Dr., Silver Spring 20906	Peter J. Cahall	301-929-2175
ENVIRONMENTAL EDUCATION CENTER			
990.....	Lathrop E. Smith Environmental Education Center 5110 Meadows Lane, Rockville 20855	Laurie C. Jenkins	301-924-3123
SPECIAL SCHOOLS			
951.....	Longview School , 13900 Bromfield Rd., Germantown 20874	Michelle M. Mach	301-601-4830
965.....	John L. Gildner Regional Institute for Children and Adolescents (RICA) 15000 Broschart Rd., Rockville 20850	Michelle E. Schultze	301-251-6900
916.....	Rock Terrace School , 390 Martins Lane, Rockville 20850	Katherine W. Lertora	301-279-4940
215.....	Carl Sandburg Learning Center , 451 Meadow Hall Dr., Rockville 20851	Marlene R. Kenny	301-279-8490
799.....	Stephen Knolls School , 10731 St. Margaret's Way, Kensington 20895	Kim M. Redgrave	301-929-2151
ALTERNATIVE EDUCATION PROGRAMS			
239.....	Alternative Education Programs , Blair Ewing Center, 14501 Avery Rd., Rockville 20853	Dr. Ira K. Thomas	301-279-4920
CENTERS, FACILITIES, AND OFFICES			
45 West Gude Drive, 45 West Gude Drive, Rockville 20850			
	Construction (Suite 4300)	240-314-1000	
	Consulting Teachers Team (Suite 2400)	301-217-5120	
	Controller (Suite 3200)	301-279-3115	
	Employee and Retiree Service Center (Suite 1200)	301-517-8100	
	Facilities Management, Department of (Suite 4000)	240-314-1060	
	Human Resources and Development (Suite 1100)	301-279-3270	
	Long-range Planning (Suite 4100)	240-314-4700	
	Procurement Unit (Suite 3100)	301-279-3555	
	Pupil Personnel Services (Terrace Level)	301-315-7335	
	School Plant Operations (Suite 4200)	240-314-1075	
	SERT Program (Suite 4000)	240-314-1090	
	Systemwide Safety Programs (Suite 4000)	240-314-1070	
Carver Educational Services Center,			
850	Hungerford Dr., Rockville 20850	301-309-6277	
	Association Relations	301-279-3511	
	Board of Education	301-279-3617	
	Chief Academic Officer	301-279-3474	
	Chief Operating Officer	301-279-3626	
	Communications	301-279-3145	
	Community Engagement and Partnerships	301-279-3074	
	Curriculum and Instructional Programs	301-279-3411	
	Deputy Superintendent of		
	School Support and Improvement	301-315-7377	
	Editorial, Graphics & Publishing Services	301-279-3640	
	Public Information and Web Services	301-279-3853	
	School Safety and Security	301-279-3066	
	Shared Accountability	301-279-3553	
	Special Education Services	301-279-3135	
	Student Services	301-279-3912	
	Superintendent	301-279-3381	
	Technology	301-279-3581	
Center for Technology Innovation,			
4	Choke Cherry Rd., Rockville 20850	240-314-2250	
Central Records,			
	Concord Center, 7210 Hidden Creek Rd., Bethesda 20817	301-320-7301	
County Service Park,			
16651	Crabbs Branch Way, Rockville 20855		
	Maintenance	301-840-8100	
	Transportation	301-840-8130	
Festival Center at Muddy Branch,			
	283 Muddy Branch Rd., Gaithersburg 20878	301-840-6740	
Food and Nutrition Services,			
	8401 Turkey Thicket Drive, Gaithersburg 20879	301-284-4900	
Holding Centers			
	Emory Grove Center , 18100 Washington Grove Lane, Gaithersburg 20877		
	Fairland Center , 13313 Old Columbia Pike, Silver Spring 20904		
	Grosvenor Center , 5701 Grosvenor Lane, Bethesda 20814		
	North Lake Center , 15101 Bauer Dr., Rockville 20853		
	Radnor Center , 7000 Radnor Road, Bethesda 20817		
	Tilden Center , 6300 Tilden Lane, Rockville 20852		
Lincoln Center , 580 North Stonestreet Ave., Rockville 20850			
	Department of Materials Management	301-279-3348	
	Library and Media Programs	301-279-3272	
Lynnbrook Center , 8001 Lynnbrook Dr., Bethesda 20814			
	High Incidence Accessible Technology Services	301-657-4959	
	InterACT	301-657-4929	
	Physical Disabilities Program	301-657-4959	
Professional Library—USG , 9636 Gudelsky Dr.,			
	Education Bldg. III, Rm. 1200, Rockville 20850	301-279-3227	
Rocking Horse Road Center , 4910 Macon Rd., Rockville 20852			
	Academic Support, Federal and State Programs (Suite 202)	301-230-0660	
	Child Find/Early Childhood Disabilities Unit (Suite 207)	301-230-5966	
	Early Childhood Programs and Services (Suite 200)	301-230-0691	
	ESOL/Bilingual Programs (Suite 115)	301-230-0670	
	International Student Admissions Office (Suite 148-153)	301-230-0686	
	Prekindergarten and Head Start (Suite 141)	301-230-0676	
Spring Mill Offices , 11721 Kemp Mill Rd., Silver Spring 20902			
	Autism Services	301-593-3720	
	Transition Services	301-649-8008	
	Consortia Choice and Application Program Services	301-592-2040	
	Speech and Language Services	301-649-8085	
Taylor Science Materials Center,			
	19501 White Ground Rd., Boyds 20841	301-353-0866	
Upcounty Regional Services Center,			
	12900 Middlebrook Rd., Germantown 20874	301-601-0300	
	Student Affairs	301-444-8620	
	Transportation Support Services	301-444-8580	

Planning Calendar

The following is the planning calendar for the FY 2017–2022 Capital Improvements Program (CIP).

Date	Activity
June 2016.....	Cluster PTAs submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2016.....	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Summer 2016.....	Division of Long-range Planning staff meets with cluster representatives to discuss issues related to the upcoming CIP development
Early October 2016.....	MCPS FY 2018 State CIP request to the Interagency Committee (IAC) on Public School Construction
October 10, 2016.....	Board of Education presentation on enrollment trends and facility planning issues
October 13, 2016.....	Superintendent releases recommendations on boundary and/or planning studies conducted in spring 2016
October 27, 2016.....	Six-year enrollment projections are revised and published
October 27, 2016.....	Superintendent publishes recommendations for the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
October 27, 2016	MCPS/MCCPTA CIP Forum provides overview of recommendations to PTA leaders
November 3, 2016	Board of Education work session on superintendent's recommendations on spring 2016 boundary and/or planning studies (if any) and the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
November 12, 2016	IAC staff recommendations on FY 2017 State CIP
November 10 and 14, 2016	Public hearings on the superintendent's recommendations on spring 2016 boundary and/or planning studies (if any) and the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
November 21, 2016	Board of Education action on spring 2016 boundary and/or planning studies (if any) and the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
Late November 2016.....	Final revisions on FY 2018 state aid request due to IAC
December 1, 2016.....	Board of Education submits Requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP to the County Executive
Early December 2016	IAC appeal hearing on FY 2018 State CIP
Mid-January 2017	County executive publishes recommendations for the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
February–May 2017.....	County Council reviews requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP
February 2017	Superintendent releases recommendations on winter boundary and/or planning studies (if any) and CIP recommendations for deferred CIP items (if any)
February 27, 2017	Board of Education facilities work session for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 9, 2017.....	Public hearing on superintendent's recommendations for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 30, 2017.....	Board of Education action on winter boundary and/or planning studies (if any) and deferred CIP items (if any)
May 2017.....	Board of Public Works decisions on FY 2018 State CIP
Late May 2017	County Council approves the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP

All CIP and Master Plan documents are accessible on the MCPS website at:
http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

This document is available in an alternate format, upon request, under the *Americans with Disabilities Act of 1990*, by contacting the Department of Public Information and Web Services, at 850 Hungerford Drive, Room 112, Rockville, MD 20850, or by telephone at 301-279-3391 or via the Maryland Relay at 1-800-735-2258.

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ROCKVILLE, MARYLAND



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