FY 2018

Educational Facilities MASTER PLAN

and Amendments to the FY 2017–2022 Capital Improvements Program

Montgomery County Public Schools

ROCKVILLE, MARYLAND

FY 2018 Educational Facilities Master Plan and Amendments to the FY 2017–2022 Capital Improvements Program

Montgomery County Public Schools
Rockville, Maryland

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MONTGOMERY COUNTY BOARD OF EDUCATION
850 Hungerford Drive ◆ Room 123 ◆ Rockville, Maryland 20850

June 30, 2017

Malcolm Baldrige National Quality Award
2010 Award Recipient

Dear Citizens:

The *FY 2018 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program (CIP). The Master Plan also sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities. Montgomery County Board of Education Policy FAA, *Long-range Educational Facilities Planning,* and the state of Maryland require that the Educational Facilities Master Plan be updated annually.

A two-year capital programming cycle was approved in a referendum by Montgomery County citizens in November 1996. The biennial process for the six-year CIP mandates that the entire program be reviewed and approved for each odd-numbered fiscal year. Accordingly, the FY 2017–2022 CIP was comprehensively reviewed and approved in May 2016. In even-numbered fiscal years, such as FY 2018, the county executive and County Council consider only amendments to the approved six-year CIP. 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 adopted FY 2017–2022 CIP, as amended and adopted by the County Council in May 2017.

The *Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program* totaled $1.73 billion. As noted above, FY 2018 is the second year of the biennial CIP review process and, therefore, the Board of Education's request initially only included six amendments; however, only one amendment increased the six-year total—$150,000 for a feasibility study for the reopening of the former Woodward High School in the Walter Johnson Cluster.

Subsequently, on March 30, 2017, the Board of Education approved two additional amendments to the *Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program.* The first amendment was for the Current Revitalization/Expansion project to shift a total of $2.0 million in expenditures—$500,000 from each of four elementary school projects—from FY 2018 to FY 2019 to defer the planning of the four elementary school revitalization/expansion projects, given that the approach to assess and prioritize schools will continue into the development of the FY 2019–2024 CIP.

The second amendment was to fund a pilot program to address the outdoor program/play areas in many schools that face site constraints due to the need to place relocatable classrooms on paved play and grass fields as a result of student enrollment growth. The pilot program will guide the work to evaluate the outdoor program/play areas throughout the school system, establish improved

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

maintenance practices for these sites, and identify potential solutions to provide adequate and appropriate outdoor program/play areas, particularly at elementary schools with severely compromised sites. This new project includes $750,000 in FY 2018 in order to begin the pilot effort and address the outdoor program/play areas of four to six schools identified through the initial review.

The County Council adopted *FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program* for Montgomery County Public Schools (MCPS) totals $1.744 billion for the six-year period, an increase of $13.4 million more than the Board of Education's request. This increase is due to slight funding increases to three existing cluster solution projects—Albert Einstein, Walter Johnson, and Northwood—to keep these clusters from being placed in residential moratorium. In addition, the County Council approved four new cluster solution projects—Montgomery Blair Cluster High School Solution, Neelsville Middle School Solution, Parkland Middle School Solution, and Clarksburg Elementary School and Cedar Grove Elementary School—to prevent these areas from residential moratorium. Finally, the County Council approved deleting the Northwest Cluster Elementary School Solution project and replacing it with the Clopper Mill Elementary School and Ronald McNair Elementary School Solution project, in order to more accurately reflect the elementary service areas that would be placed in residential moratorium in the Northwest Cluster.

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. It also includes funding for the planning, design, and/or construction of our revitalization/expansion projects that focus on aging infrastructure and address overutilization at many schools throughout the system. Also, the adopted CIP includes funding for the many countywide systemic projects that 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 the capacity needs throughout the county. For the 2016–2017 school year, MCPS experienced its ninth straight year of significant enrollment growth. Official September 30, 2016, enrollment was 159,010 students, for a one-year increase of 2,563 students. Since the 2007–2008 school year, enrollment has increased by 21,265 students, with most of the increase at the elementary school level. In order to address this growth since 2008, nearly 15,000 seats have been added at schools through new school openings and expansion of existing schools; however, the school system continues to be behind in meeting our space needs.

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 2022–2023 school year, middle school enrollment is projected to increase by 2,519 students and

high school enrollment by 7,413 students. These increases are equivalent to two middle schools and three high schools. Total MCPS enrollment by the 2022–2023 school year is projected to increase by 9,470 students to reach 168,480 students. Adding the projected 9,470 student increase to the 21,265 student increase since 2007 results in a total increase of 30,735 students during the 15-year period from 2007 to 2022. This is a 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 2018, the revised state aid request was $119,094,000. The state, through the Board of Public Works, approved $37.4 million of the annual state aid allocation to MCPS, approximately $119.1 million less than the amount requested. However, MCPS did receive an additional $21.8 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 $59.2 million.

We appreciate the continued support of the citizens of Montgomery County for our efforts to provide every student with the programmatic spaces essential for successful learning. We value feedback and, therefore, encourage school and community organizations to evaluate the information in this document and share any ideas or concerns. We will continue to strive to provide quality educational facilities for all students and look to the community, including county and state officials, to help with this important endeavor.

Sincerely,

Michael A. Durso
President

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

MAD:JRS:AMZ:ak

MARYLAND DEPARTMENT OF
PLANNING

Larry Hogan, Governor
Boyd Rutherford, Lt. Governor

Wendi W. Peters, Secretary
Ewing McDowell, Deputy Secretary

May 17, 2017

Ms. Adrienne Karamihas
Budget and Operations Manager
Montgomery County Public Schools
Department of Facilities Management
45 W. Gude Drive, Suite 4000
Rockville, MD 20850

Dear Ms. Karamihas:

We have received your letter dated April 10, 2017, Montgomery County's actual September 2016 enrollment and enrollment projections for 2017-2026.

We evaluated your projections for 2017-26 in comparison to Planning's and the difference is less than 5 percent. Therefore, you may use the local projections as you update your LEA's 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 questions, please contact Michael Bayer, Manager of Infrastructure and Development, at michael.bayer1@maryland.gov or 410-767-7179.

Sincerely,

Wendi W. Peters
Secretary

cc: Mr. Robert Gorrell, Public School Construction Program, Acting Executive Director
Mr. Michael Bayer, Manager, Infrastructure and Development
Mr. Alfred Sundara, Manager, Projections and State Data Center

Maryland Department of Planning • 301 West Preston Street, Suite 1101 • Baltimore • Maryland • 21201

Tel: 410.767.4500 • Toll Free: 1.877.767.6272 • TTY users: Maryland Relay • Planning.Maryland.gov

Jurisdiction	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Montgomery	**154,699**	**157,013**	**159,316**	**161,077**	**162,349**	**163,388**	**164,074**	**164,757**	**165,150**	**165,414**	**165,316**
Planning	154,690	156,690	158,500	160,110	161,440	162,310	162,840	163,220	163,220	163,140	162,630
Diff	-9	-323	-816	-967	-909	-1,078	-1,234	-1,537	-1,930	-2,274	-2,686
% Diff	-0.01%	-0.21%	-0.51%	-0.60%	-0.56%	-0.66%	-0.75%	-0.93%	-1.17%	-1.37%	-1.62%

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

June 5, 2017

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

Subject: FY 2018 Capital Budget and Amendments to the FY 2017-2022 Capital Improvements Program for Educational Facilities

Dear Ms. Karamihas:

In response to your request, the Montgomery Planning Department, on behalf of M-NCPPC, reviewed the FY 2018 Capital Budget and Amendments to the FY 2017-2022 Capital Improvements Program for Educational Facilities.

The Montgomery County Planning Department finds that the FY 2018 Capital Budget and the Amendments to the FY 2017-2022 Capital Improvements Program for Educational Facilities are consistent with the M-NCPPC approved and adopted master plans.

We appreciate the Division of Capital Planning's assistance with the recently completed Bethesda Downtown Sector Plan, the Rock Spring Master Plan, and the White Flint II Sector Plan, as well as those currently underway, including the MARC Rail Communities Plan, Grosvenor-Strathmore Metro Area Minor Master Plan, and the Veirs Mill Corridor Master Plan. We value and look forward to continuing the working relationship between our agencies as we begin our work on the following master plans starting in FY 2018: the Gaithersburg East Master Plan, the Montgomery Hills and Forest Glen Master Plan, the Aspen Hill and Vicinity Plan, and the Germantown Plan for Town Sector Zone.

Sincerely,

Gwen Wright

Gwen Wright
Planning Director

8787 Georgia Avenue, Silver Spring, Maryland 20910 Director's Office: 301.495-4500 Fax: 301.495-1310
www.MontgomeryPlanning.org

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Cluster Service Areas 2016-2017

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 Approved FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP* provides the approved appropriation authority for funds needed to implement CIP projects during FY 2018, and to implement the proposed amendments to the amended FY 2017–2022 CIP.

This document contains the following sections:

Chapter 1, "*The Approved FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program (CIP),*" is a review of the major factors that have influenced the development of recommended projects in the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP. This chapter includes a table summarizing the adopted FY 2017–2022 CIP and approved amendments.

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 recommended CIP actions.

Chapter 4, "Approved Actions and Planning Issues," is arranged by high school cluster and high school consortium. This chapter provides a bar graph that indicates school utilization within each cluster, tables with enrollment projections, school demographic profiles, building room use, capacity data, and other facility information. Planning issues are identified and adopted actions and recommended actions are discussed.

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

Chapter 6, "Project Description Forms," contains the individual MCPS Project Description Forms (PDFs) adopted by the County Council for the Amended FY 2017–2022 CIP. Montgomery County uses the PDFs as the official capital budget documentation for all county agencies.

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

Chapter 1

Chapter 1

The County Council Adopted FY 2018 Capital Budget and the Amended 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. In Fiscal Year (FY) 1998, the county executive developed a set of criteria to identify and prioritize project requests that would qualify as amendments.

FY 2017 was a full CIP review year and resulted in the County Council adoption of the FY 2017–2022 CIP in May 2016. FY 2018 is an off-budget or amendment year. As a result, the biennial CIP process requires the county executive and County Council to consider amendments to the adopted FY 2017–2022 CIP that request appropriations for the FY 2018 Capital Budget and that changes expenditures for the FY 2018–2022 out-years of the adopted CIP.

In an off-budget year, such as FY 2018, the following criteria are applied to MCPS amendment requests (in priority order):

1. Urgent school capacity need (i.e., Growth Policy (GP) considerations, unusually high utilization rate or seat deficit)
2. Urgent public safety concerns
3. Leveraging of state aid involved
4. Inflationary increases above 2.5 percent in projects that address school capacity
5. Inflationary increases above 2.5 percent in revitalization/expansion and other projects

The County Council must still approve a capital budget in the off-budget fiscal year that includes appropriations for all projects. In a typical off-budget year, it is anticipated that very few changes will be made to the projects and amounts approved by the County Council for FYs 2018–2022.

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2018 Capital Budget appropriation amounts and the amended FY 2017–2022 CIP expenditure schedules approved by the County Council in May 2017. The *Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program* totaled $1.73 billion. As noted above, FY 2018 is the second year of the biennial CIP review process and, therefore, the Board of Education's request initially only included six amendments, of which only one increased the six-year total—$150,000 for a feasibility study for the reopening of the former Woodward High School in the Walter Johnson Cluster.

On March 30, 2017, the Board of Education approved two additional amendments to the *Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program*. The first amendment was for the Current Revitalization/Expansion project to shift a total of $2.0 million—$500,000 from four elementary school projects—from FY 2018 to FY 2019 to defer the planning of the four elementary school revitalization/expansion projects, given that the approach to assess and prioritize schools will continue into the development of the FY 2019–2024 Capital Improvements Program.

The second amendment was to fund a pilot program to address the program/play areas at many schools that face site constraints due to the need to place relocatable classrooms on paved play and grass fields as a result of student enrollment growth. The program will evaluate the outdoor program/play areas throughout the school system, establish improved maintenance practices for these sites, and identify potential solutions to provide adequate and appropriate outdoor program/play areas, particularly at elementary schools with severely compromised sites. This new project includes $750,000 in FY 2018 in order to begin the pilot effort and address the outdoor program/play areas of four to six schools identified through the initial review.

The county executive, in his Recommended FY 2018 Capital Budget and the Amended FY 2017–2022 Capital Improvements Program supported the Board of Education's request of

$1.73 billion for the six-year period for Montgomery County Public Schools (MCPS). The county executive also supported the two additional amendments requested by the Board of Education on March 30, 2017.

On May 18, 2017, the County Council held a worksession to tentatively approve the Montgomery County's FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program. For Montgomery County Public Schools, the County Council tentatively approved the Board of Education's request, as submitted, and also tentatively approved the two amendments forwarded to the County Council on March 30, 2017.

The County Council, also tentatively approved slight funding increases to three existing cluster solution projects—Albert Einstein, Walter Johnson, and Northwood—to keep these clusters out of residential moratorium. In addition, the County Council tentatively approved four new cluster solution projects—Montgomery Blair Cluster High School Solution, Neelsville Middle School Solution, Parkland Middle School Solution, and Clarksburg Elementary School and Cedar Grove Elementary School—to prevent residential moratorium in these areas. Finally, the County Council tentatively approved deleting the Northwest Cluster Elementary School Solution project and replacing it with the Clopper Mill Elementary School and Ronald McNair Elementary School solution project, in order to more accurately reflect the elementary service areas that would go into residential moratorium in the Northwest Cluster.

On May 25, 2017, the County Council took final action on the FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP for Montgomery County. For MCPS, the County Council approved the tentative approval and, as a result, the adopted FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP for MCPS totals $1.744 billion for the six-year period, an increase of $13,370,000 above the Board of Education's request of $1.730 billion.

The summary table at the end of this chapter, titled "County Council Adopted FY 2018 Capital Budget and the Amended 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 Amended 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 Amended CIP (page 1-9). The final two tables contain summary information regarding the adopted appropriation and expenditure schedule for the FY 2018 Capital Budget and the FY 2017–2022 Amended CIP (page 1-10) and the FY 2018 State CIP funding approved for MCPS (page 1-11).

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
FY 2017-2022 Amended	$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 previous table 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 2017 and upheld the SAG limit that was set in September 2015—$340 million in FY 2017 and FY 2018, with a six-year total of $2.040 billion.

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. 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 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 annual state aid approved for MCPS was $38.4 million, from the annual statewide allocation and $11.7 million through the approved EGRC legislation for a total FY 2017 state aid allocation of $50.1 million. For FY 2018, the state aid approved for MCPS was $37.4 million from the annual statewide allocation and $21.8 million through the EGRC legislation for a total FY 2018 state aid allocation of $59.2 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.

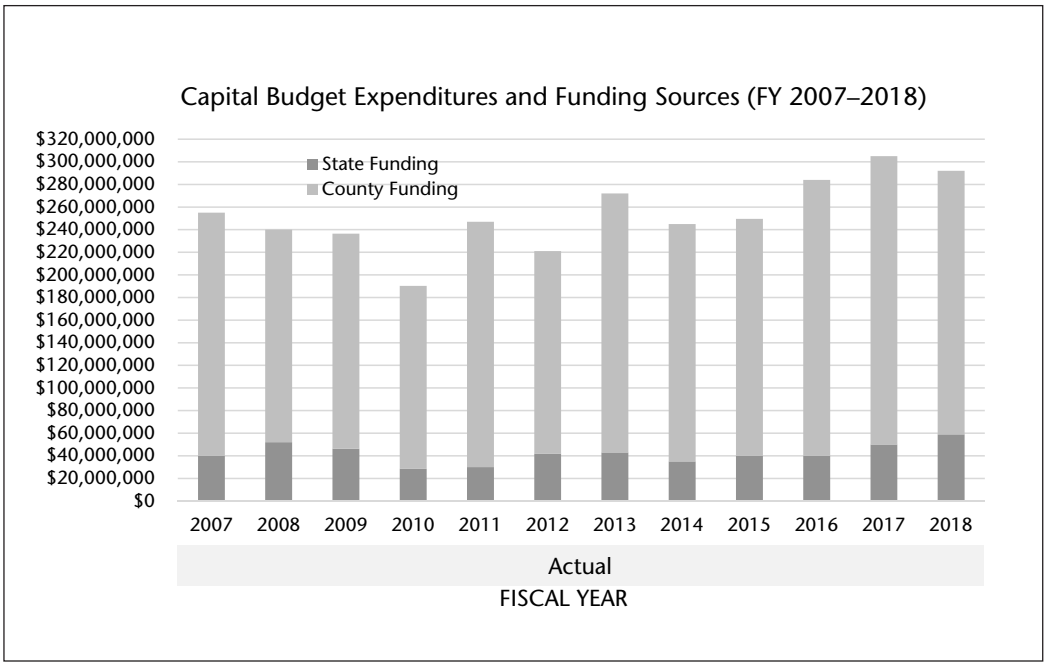
The Relationship Between State and Local Funding

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 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program Summary Table[1]

Individual Projects	Board of Education Request	County Council Adopted Action May 2017	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS Addition	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/18
Bethesda-Chevy Chase MS #2			9/17
Rosemary Hills ES Revitalization/Expansion			1/24
Winston Churchill Cluster			
Winston Churchill HS Addition			TBD
Potomac ES Revitalization/Expansion	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	1/20
Wayside ES Revitalization/Expansion			9/17
Clarksburg Cluster			
Hallie Wells MS			9/16
Clarksburg Cluster ES (New) (Clarksburg Village Site #2)	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	9/19
Clarksburg Cluster ES #9 (New)	Request FY 2018 appropriation for facility planning	Approved FY 2018 appropriation for facility planning	TBD
Damascus Cluster			
Hallie Wells MS			9/16
Damascus ES Revitalization/Expansion			1/24
Downcounty Consortium			
Downcounty Consortium HS Capacity Study			TBD
Wheaton HS Revitalization/Expansion			1/16 Building 9/18 Shell & Site
Eastern Middle School Revitalization/Expansion	Request FY 2018 appropriation for planning funds.	Approved FY 2018 appropriation for planning funds.	9/22
Col. E. Brooke Lee MS Addition			9/21

[1]Bold indicates an amendment to the approved FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2017	Anticipated Completion Date
Downcounty Consortium			
Col. E. Brooke Lee MS Revitalization/Expansion			9/24
Takoma Park MS Addition			9/20
East Sliver Spring ES Addition (for Rolling Terrace ES)			9/22
Montgomery Knolls ES Addition (for Forest Knolls ES)			9/20
Pine Crest ES Addition (for Forest Knolls ES)			9/20
Piney Branch ES Addition			9/21
Wheaton Woods ES Revitalization/Expansion			9/17
Woodlin ES Addition			9/22
Gaithersburg Cluster			
Gaithersburg ES Addition			9/20
Summit Hall ES Revitalization/Expansion			1/24
Walter Johnson Cluster			
Walter Johnson HS Addition			TBD
Woodward High School Reopening	**Request FY 2018 appropriation for facility planning.**	**Approved FY 2018 appropriation for facility planning.**	**TBD**
North Bethesda MS Addition	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/18
Tilden MS Revitalization/Expansion	**Request FY 2018 appropriation to begin site work.**	**Approved FY 2018 appropriation to begin site work.**	**9/20**
Ashburton ES Addition	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	9/19
Kensington-Parkwood ES Addition	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/18
Luxmanor ES Revitalization/Expansion	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	1/20
Col. Zadok Magruder Cluster			
Judith A. Resnik ES Addition			9/20

[1]Bold indicates an amendment to the approved FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2017	Anticipated Completion Date
Richard Montgomery Cluster			
Richard Montgomery HS Addition			TBD
Julius West MS Addition			9/16
Richard Montgomery ES #5 (Hungerford Park Site)	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/18
Twinbrook ES Revitalization/Expansion			1/24
Northeast Consortium			
Paint Branch HS Addition			TBD
William Farquhar MS Revitalization/Expansion			9/16
Burtonsville ES Addition			9/20
Greencastle ES Addition			9/22
Stonegate ES Revitalization/Expansion	**Request expenditures shift for planning funds from FY 2018 to FY 2019.**	**Approved expenditure shift for planning funds from FY 2018 to FY 2019.**	**9/22**
Northwest Cluster			
Diamond ES Addition	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/17
Northwest Cluster ES Solution			TBD
Poolesville Cluster			
Poolesville HS Revitalization/Expansion	Request FY 2018 appropriation for planning funds.	Approved FY 2018 appropriation for planning funds.	9/23 Building 9/24 Site
Quince Orchard Cluster			
Quince Orchard HS Addition	Request FY 2018 appropriation for facility planning	Approved FY 2018 appropriation for facility planning	TBD
Brown Station ES Revitalization/Expansion			9/17
Rockville Cluster			
Earle B. Wood MS Addition			TBD
Lucy V. Barnsley ES Addition	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	9/18
Maryvale ES Revitalization/Expansion	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	1/20

[1]Bold indicates an amendment to the approved FY2017–2022 CIP. Blank indicates no change from the approved project.

Individual Projects	Board of Education Request	County Council Adopted Action May 2017	Anticipated Completion Date
Seneca Valley Cluster			
Seneca Valley HS Revitalization/Expansion	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	9/20 Building 9/21 Site
S. Christa McAuliffe ES Addition	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	9/19
Sherwood Cluster			
William Farquhar MS Revitalization/Expansion			9/16
Belmont ES Revitalization/Expansion	**Request expenditures shift for planning funds from FY 2018 to FY 2019.**	**Approved expenditure shift for planning funds from FY 2018 to FY 2019.**	**9/22**
Watkins Mill Cluster			
Walt Whitman Cluster			
Whitman HS Addition	Request FY 2018 appropriation for planning funds.	Approved FY 2018 appropriation for planning funds.	9/21
Thomas S. Pyle MS Addition			9/20
Wood Acres ES Addition			9/16
Thomas S. Wootton Cluster			
Thomas S. Wootton HS Revitalization/Expansion			9/21 Building 9/22 Site
Cold Spring ES Revitalization/Expansion	**Request expenditures shift for planning funds from FY 2018 to FY 2019.**	**Approved expenditure shift for planning funds from FY 2018 to FY 2019.**	**9/22**
DuFief ES Revitalization/Expansion	**Request expenditures shift for planning funds from FY 2018 to FY 2019.**	**Approved expenditure shift for planning funds from FY 2018 to FY 2019.**	**9/22**
Other Educational Facilities			
Thomas Edison High School for Technology Revitalization/Expansion			1/18 Building 9/18 Site
Blair G. Ewing Center Relocation	**Request FY 2018 appropriation for facility planning.**	**Approved FY 2018 appropriation for facility planning.**	**1/22**
Rock Terrace School Revitalization/Expansion (collocation with Tilden MS)	Request FY 2018 appropriation to begin site work.	Approved FY 2018 appropriation to begin site work.	9/20
Carl Sandburg Revitalization/Expansion (collocation with Maryvale ES)	Request FY 2018 appropriation for construction funds.	Approved FY 2018 appropriation for construction funds.	9/20
Stephen Knolls School Modifications			TBD

[1]Bold indicates an amendment to the approved FY2017–2022 CIP. Blank indicates no change from the approved project.

County Council Adopted FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program Summary Table[1]

Countywide Projects	Board of Education Request	County Council Adopted Action May 2017	Anticipated Completion Date
ADA Compliance	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Asbestos Abatement and Hazardous Materials Remediation	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Current Revitalizations/Expansions	**Request FY 2018 appropriation for construction funds for four projects, funds to begin site work for one project and planning funds for two projects. Request expenditure shift for four elementary school projects from FY 2018 to FY 2019.**	**Approved FY 2018 appropriation for construction funds for four projects, funds to begin site work for one project and planning funds for two projects. Approved expenditure shift for four elementary school projects from FY 2018 to FY 2019.**	**Ongoing**
Design and Construction Management	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Energy Conservation	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Facility Planning	**Request FY 2018 appropriation to continue this project.**	**Approved FY 2018 appropriation to continue this project.**	**Ongoing**
Fire Safety Code Upgrades	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Future Revitalizations/Expansions			Ongoing
HVAC Replacement	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Indoor Air Quality Improvements	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Outdoor Play Space Maintenance Project	**Request FY 2018 appropriation to address outdoor program/play areas.**	**Approved FY 2018 appropriation to address outdoor program/play areas.**	**Pilot**
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)	Request FY 2018 appropriation for balance of funding.	Approved FY 2018 appropriation for balance of funding.	Ongoing
Relocatable Classrooms	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Restroom Renovations	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Roof Replacement	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Stormwater Discharge and Water Quality Management	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing
Technology Modernization	Request FY 2018 appropriation to continue this project.	Approved FY 2018 appropriation to continue this project.	Ongoing

[1]Bold indicates an amendment to the approved FY2017–2022 CIP. Blank indicates no change from the approved project.

County Council Adopted FY 2018 Capital Budget
and Amendments to the FY 2017–2022 Capital Improvements Program
(figures in thousands)

Project	FY 2018 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	12,306	13,944			13,944	603	7,003	5,314	1,024		
Lucy V. Barnsley ES Addition	573	13,224	462	347	12,415	6,391	5,041	983			
Bethesda-Chevy Chase HS Addition	1,594	39,647	1,123	842	37,682	15,821	18,952	2,909			
Bethesda-Chevy Chase MS #2		54,114	2,879	13,181	38,054	32,674	5,380				
Montgomery Blair Cluster HS Solution		**2,850**			**2,850**				**60**	**1,750**	**1,040**
Burtonsville ES Addition		12,818			12,818	469	352	3,574	5,371	3,052	
Clarksburg ES and Cedar Grove ES Solution		**5,917**			**5,917**				**230**	**4,140**	**1,547**
Clarksburg Cluster ES (New) (Clarks. Village Site #2)	32,208	36,008			36,008	1,238	5,094	18,202	11,474		
Clopper Mill ES and Ronald McNair ES Solution		**6,086**	**1,192**	**894**	**4,000**			**80**	**2,440**	**1080**	**400**
Diamond ES Addition	536	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		**6,334**			**6,334**			**169**	**2,996**	**2,074**	**1,095**
Blair Ewing Center Relocation		**16,579**	**605**	**454**	**15,520**			**3,375**	**6,274**	**5,871**	
Gaithersburg ES Addition		26,000			26,000	2,000	1,872	6,954	11,254	3,920	
Greencastle ES Addition		11,218			10,438			498	398	4,239	5,303
Walter Johnson Cluster HS Solution		**4,111**			**4,111**			**138**	**1,351**	**1,595**	**1,027**
Kensington-Parkwood ES Addition	476	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	9,889	11,386			11,386	512	5,848	4,235	791		
Montgomery Knolls ES Addition (for Forest Knolls ES)		6,605			6,605	273	218	3,227	2,443	444	
Neelsville MS Solution		**1,800**			**1,800**				**40**	**1,220**	**540**
North Bethesda MS Addition	971	21,593	676	507	20,410	10,702	8,168	1,540			
Northwood Cluster HS Solution		**6,888**			**6,888**			**207**	**2,677**	**2,696**	**1,308**
Parkland MS Solution		**1,800**			**1,800**				**40**	**1,220**	**540**
Pine Crest ES Addition (for Forest Knolls ES)		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		18,899			18,899	400	313	1,970	11,568	4,648	
Judith Resnik ES Addition		10,989			10,989	436	348	4,292	5,120	793	
Takoma Park MS Addition		25,186			25,186	500	477	2,182	14,820	7,207	
Hallie Wells MS		52,764	13,940	30,246	8,578	8,578					
Julius West MS Addition		15,303	5,073	8,554	1,676	1,676					
Walt Whitman HS Addition	1,660	22,073			22,073		830	664	7,067	11,980	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	41,328	25,994	3,545	11,789	8,589	3,200				
Current Revitalizations/Expansions	**261,593**	**1,309,810**	**462,612**	**120,654**	**726,544**	**91,294**	**108,236**	**169,559**	**121,843**	**114,618**	**120,994**
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	**685**	**11,917**	**8,345**	**512**	**3,060**	**635**	**685**	**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	18,000	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
Outdoor Play Space Maintenance	**750**				**750**		**750**				
Planned Life-Cycle Asset Replacement (PLAR)	9,750	119,491	71,063	4,386	44,042	11,578	9,750	4,741	5,991	5,991	5,991
Rehabilitation/Renovation of Closed Schools (RROCS)	1,100	116,220	76,742	977	38,501	13,855	21,065	3,581			
Relocatable Classrooms		53,061	37,763	3,048	12,250	2,250	5,000	5,000			
Restroom Renovations	2,250	16,275	11,699	36	4,540	2,290	2,250				
Roof Replacement: MCPS	9,500	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	26,010	363,610	185,795	25,538	152,277	27,399	26,010	22,875	25,366	25,484	25,143
Total Adopted CIP	**412,366**	**3,129,706**	**1,135,679**	**247,346**	**1,743,729**	**311,367**	**292,202**	**312,109**	**305,515**	**278,794**	**243,742**

FY 2018 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 2017	FY 2018 Request For Funding	State Approved
		Balance of Funding (Forward-Funded)					
1	Y	Hallie Wells MS (New Clarksburg/Damascus MS)	52,764	40,643	4,995	7,126	5,663
		Subtotal	**52,764**	**40,643**	**4,995**	**7,126**	**5,663**
		Construction Funding (Forward-Funded)					
2	N	William H. Farquhar MS Revitalization/Expansion	50,892	39,342	0	11,550	9,211
3	Y	Julius West MS Addition	15,303	11,998	0	3,305	2,904
4	Y	Wood Acres ES Addition	8,606	6,906	0	1,700	576
		Subtotal	**74,801**	**58,246**	**0**	**16,555**	**12,691**
		Systemic Projects					
5	Y	Silver Spring International MS HVAC, Phase II	3,100	2,330		770	770
6	N	Briggs Chaney MS HVAC	2,965	2,225		740	740
7	Y	Jones Lane ES HVAC	2,131	1,599		532	532
8	Y	Stone Mill ES HVAC	2,080	1,561		519	519
9	Y	Springbrook HS Roof, Phase 1 of 2	2,078	1,559		519	519
10	Y	Poolesville ES Roof	1,248	937		311	311
11	Y	Fox Chapel ES Roof	1,080	811		269	269
12	Y	Germantown ES Roof	1,005	754		251	251
13	Y	Greenwood ES Roof	965	724		241	241
14	Y	Highland View ES Roof	767	576		191	191
15	Y	Brookhaven ES Roof	714	536		178	178
16	Y	Winston Churchill HS Roof	540	406		134	134
		Subtotal	**18,673**	**14,018**	**0**	**4,655**	**4,655**
		Construction Funding					
17	Y	Bethesda/Chevy Chase MS (New)	54,114	42,140	0	11,974	11,843
18	Y	Brown Station ES Revitalization/Expansion (CSR)	34,446	26,471	0	7,975	6,872
19	Y	Wheaton Woods ES Revitalization/Expansion (CSR)	33,406	25,714	0	7,692	6,771
20	Y	Wayside ES Revitalization/Expansion	24,074	18,581	0	5,493	3,037
21	Y	Wheaton HS Revitalization/Expansion	116,007	88,469	0	27,538	7,662
22	Y	Thomas Edison HS of Technology Revitalization/Expansion	69,088	56,475	0	12,613	0
		Subtotal	**331,135**	**257,850**	**0**	**73,285**	**36,185**
		Planning and Construction Request					
23/24	Y	Bethesda/Chevy Chase HS Addition	39,647	33,858		5,789	LP
25/26	Y	Richard Montgomery ES #5 (New)*	35,381	27,628		3,877	LP
27/28	Y	North Bethesda MS Addition*	21,593	17,570		2,012	LP
29/30	Y	Lucy V. Barnsley ES Addition (CSR)	13,224	10,892		2,332	0
31/32	Y	Kensington-Parkwood ES Addition	12,679	11,157		1,522	LP
33/34	Y	Diamond ES Addition	9,147	7,206		1,941	LP
		Subtotal	**131,671**	**108,311**	**0**	**17,473**	**0**
		Planning Approval Request					
35	Y	Clarksburg Cluster ES New (Clarksburg Village Site #2)	LP			LP	LP
36	Y	Potomac ES Revitalization/Expansion	LP			LP	
37	Y	Luxmanor ES Revitalization/Expansion	LP			LP	
38	Y	Ashburton ES Addition	LP			LP	
39	Y	S. Christa McAuliffe ES Addition	LP			LP	
40	Y	Seneca Valley HS Revitalization/Expansion	LP			LP	
41	Y	Maryvale ES/Carl Sandburg School Revitalization/Expansion	LP			LP	
42	Y	Tilden MS/Rock Terrace School Revitalization/Expansion	LP			LP	
43	Y	Gaithersburg ES Addition	LP			LP	
44	Y	Takoma Park MS Addition	LP			LP	
45	Y	Thomas W. Pyle MS Addition	LP			LP	
46	N	Burtonsville ES Addition	LP			LP	
47	Y	Judith Resnik ES Addition	LP			LP	
48	Y	Pine Crest ES Addition	LP			LP	
49	Y	Montgomery Knolls ES Addition	LP			LP	
50	Y	Thomas S. Wootton HS Revitalization/Expansion	LP			LP	
		TOTAL	**609,044**	**479,068**	**4,995**	**119,094**	**59,194**

*Split-FY Funding Request

Chapter 2

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 over 68,000 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.

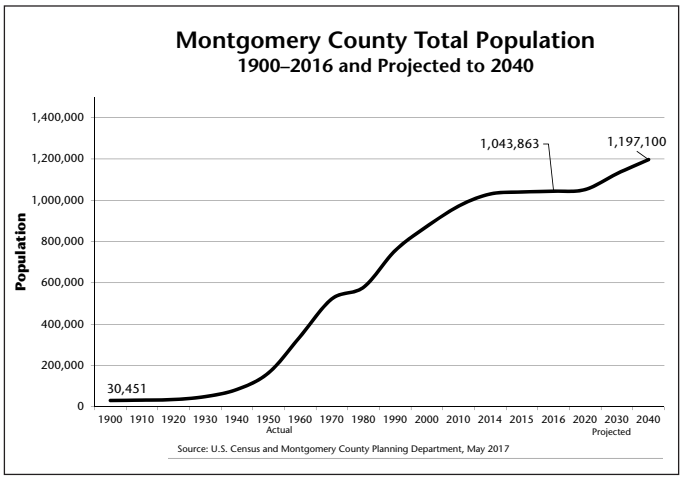
Enrollment growth since 2007 has been particularly strong. Enrollment has increased by 21,497 students in the nine-year period from 2007 to 2016. Most of this enrollment increase, 13,368 students, has occurred at elementary schools. This year, MCPS official enrollment totals 159,010 students, an increase of 2,563 students from the prior year. Total school system enrollment is projected to increase by 9,470 students by the 2022–2023 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 389 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 286,836 people between 1990 and 2016, from 757,027 people to 1,043,863 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 two 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 2016, there were 82,196 births compared to 36,788 deaths in the county for a net natural increase in population of 45,408 residents. The other 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 2016, international migration contributed 57,574 residents, while domestic migration resulted in a loss of 29,891 residents. Combined, population migration netted 27,683 more residents between 2010 and 2016. Because of international migration, the percentage of foreign-born residents in Montgomery County is greater than any other jurisdiction in Maryland and in the Washington metropolitan area. In 2015, one third of the County's population was born outside of the United States. Since 2010, the number of foreign-born residents increased by 28,695 or 9% to reach 343,195 people in 2015.

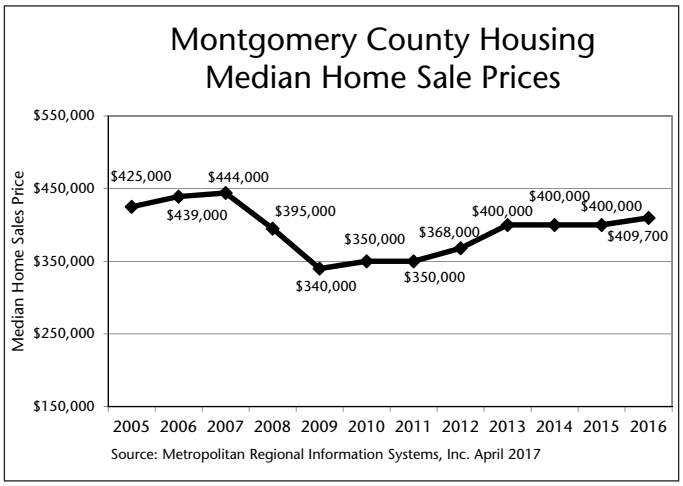
Economy

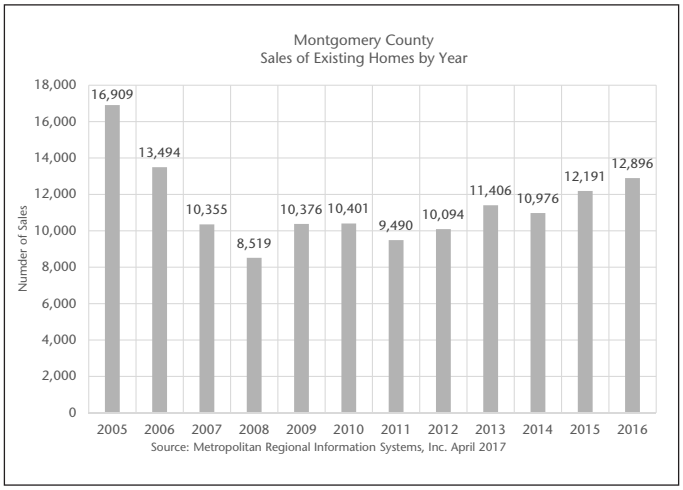
The major economic event of the past ten years is commonly known as the "Great Recession." This deep recession officially lasted nearly two years, from December 2007 until June 2009. Even after the official end of the recession the economy remained weak and job growth was slow for several more years. 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 six percent in January of 2010. By December 2015, national unemployment dropped to five percent and Montgomery County unemployment to 3.4 percent. Nevertheless, the county economy did experience a decline as a result of the recession. Resident employment in the county declined by about 6,400 between 2008 and 2009. Resident employment reached its lowest level in September 2009 to 492,226 residents, but has grown since to 533,100 residents in 2016.

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 2016, 3,532 residential starts occurred. In the housing resale market, the weakest year was 2008, when 8,519 existing homes were sold. Sales per year have gradually increased such that in 2016, 12,896 existing homes were 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 $409,700 in 2016.

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

- First, labor force mobility slowed during the recession due to reduced opportunities for employment outside the county, resulting 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.
- 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 than 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 school 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 the school system has experienced. 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 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 long term, elementary enrollments will come back up if the stronger economic conditions present today are sustained. The declining birth trend stopped for the first time since 2007 in 2014, as county births rose to 13,214 children born. The slight decline has returned for the past two years with 13,100 births recorded in 2016. This birth cohort will enter MCPS in 2021.

Master Plans & Housing

New 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 these 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 Sector, Greater Laytonsville Sector, and Rock Spring Master plans as well as the Grosvenor-Strathmore Metro Area Minor Master, Rockville Pike Neighborhood, and White Flint 2 sector plans. These plans focus on mid-rise and high-rise multi-family housing.

The market for these multi-family homes is generally 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. MCPS now coordinates with Montgomery Planning in annual studies of actual pupil generation rates by housing type. Pupil generation consistently show that multi-family developments result in less students compared to single 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.)

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, ensuring they are 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 at elementary, middle, and high school levels for school cluster areas. The test also compares the individual school enrollment to school capacity at each individual school. The school test takes into account capital projects that will open within the six year Capital Improvements Program (CIP) timeframe.

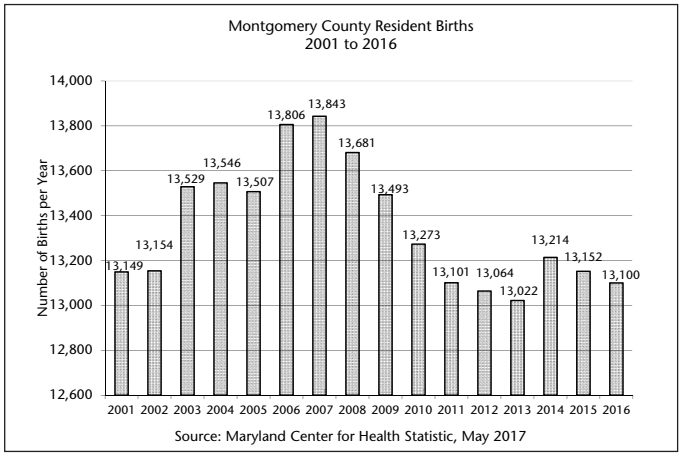
The annual school adequacy test threshold for clusters is 120 percent utilization of program capacity in the sixth year of the CIP timeframe. When projected enrollment exceeds 120 percent of program capacity it may cause a moratorium on additional residential development in that cluster. The schools are tested individually based on the sixth year of the CIP. The schools test threshold has two criteria. Middle school service areas with a student enrollment that exceed a threshold of 180 seats over program capacity and have utilization rates greater than 120 percent are placed in moratorium. Elementary school service areas with a student enrollment that exceed a threshold of 110 seats over program capacity and have utilization rates greater than 120 percent are placed in moratorium. The County Council may include "placeholder projects" in the CIP to avoid residential moratorium.

Five clusters exceed the 120 percent threshold for moratorium but are open conditionally due to the inclusion in the CIP of placeholder projects. Results of the FY 2018 school test are summarized in the table, "Draft Results of Subdivision Staging Policy School Test for FY 2018". More detailed tables that show the FY 2018 school test results may be found in Appendix D. Additional information on the role of MCPS with respect to the Subdivision Staging Policy can be found in Appendix C-1. The FY 2018 school test presented in this document will be adopted on July 1, 2017 and incorporates the enrollment projections found in this document and capital projects that were approved by the County Council in May 2017.

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 number of births reported in 2016 equates to an average of 36 children born per day to Montgomery County mothers. The upturn in county births in 2014–numbering 13,214 births—was followed by two years of only slightly lower births.

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 2,563 students from the 2015–2016 school year was caused by existing students aging up, as Grade 12 students exiting the system were replaced by a



larger group of kindergarten students entering it. During the next six years, the historic trend of larger kindergarten enrollments and smaller Grade 12 enrollments is a 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, net migration-related entries into MCPS have exceeded withdrawals by an average of 1,464 students, resulting in increases in enrollment.

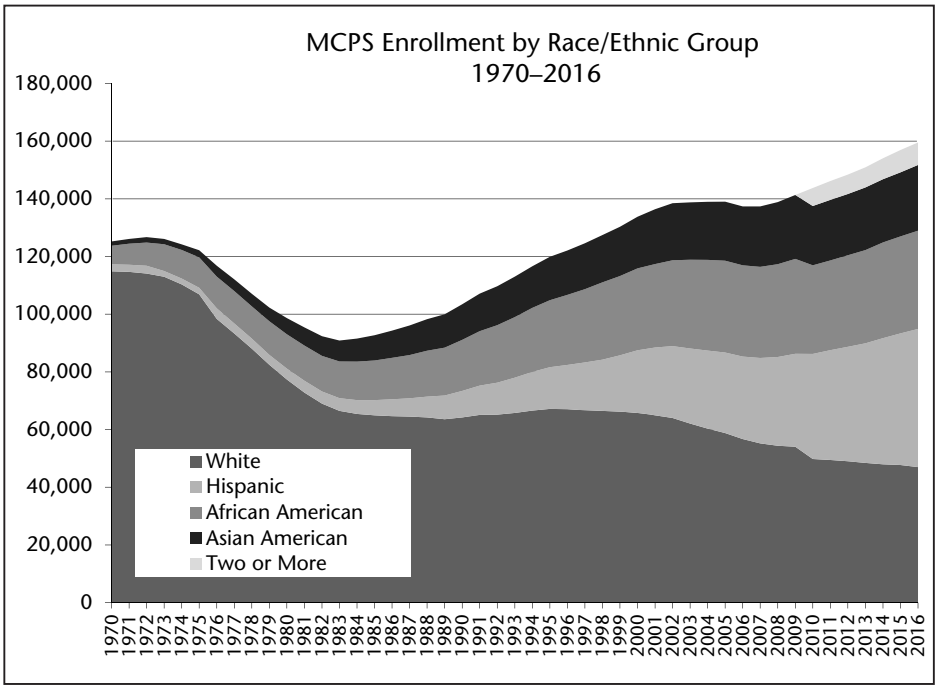
Student Diversity

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 births of 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 that household size for these groups exceeds that of White, non-Hispanic households. As these characteristics persist, increasing student diversity will continue, with Hispanic enrollment exceeding that of other groups.

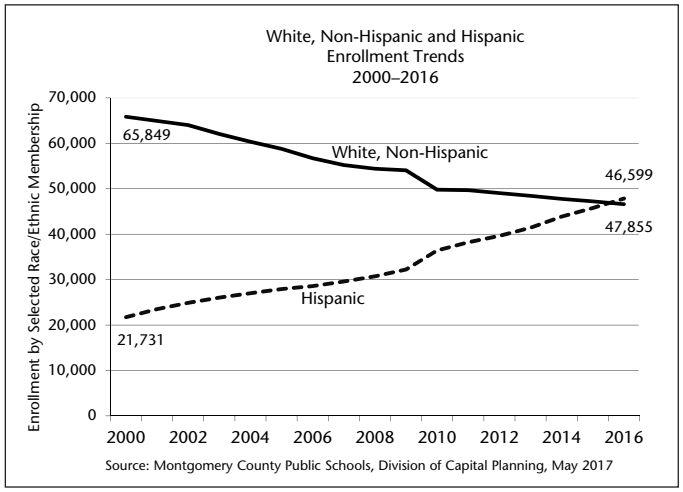
Official MCPS enrollment for the 2016–2017, school year is 159,010 students. Disaggregation of enrollment by race and ethnic group reveals the importance of diversity to enrollment growth. In the 10-year period beginning in 2006, MCPS enrollment grew by 21,212 students, a 15 percent increase over the 2006 enrollment of 137,798 students. Over this period, White, non-Hispanic enrollment declined by 10,127 students or 18 percent. The entire enrollment increase since 2006 is attributed to increases in African American (+2,282), Asian (+2,228), and Hispanic (+19,273) students. In addition, 7,610 students were recorded this year in the new category of "two or more races." MCPS enrollment is now 22 percent African American, 14 percent Asian, 30 percent Hispanic, 29 percent White, non-Hispanic, less than five percent two or more races; less than five percent Native Hawaiian/Pacific Islander; and less than five percent American Indian/Alaskan Native.

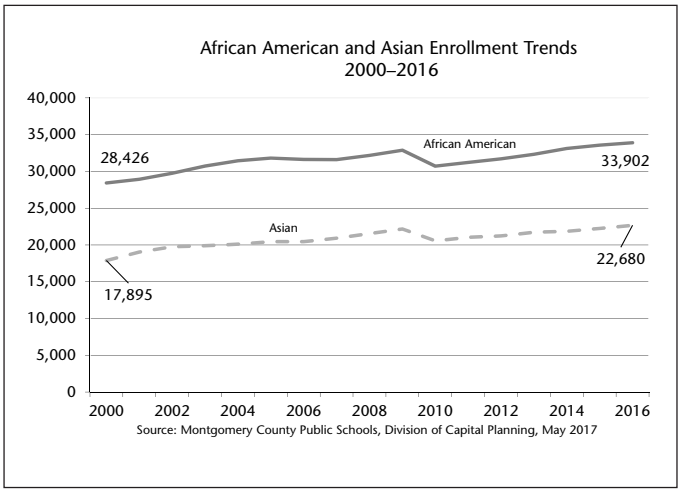
The accompanying chart illustrates the trend of increasing student diversity since 1970. This chart shows a trend of demographic change from a school system that was 92 percent White, non-Hispanic in 1970 to a school system where there is no longer a majority race/ethnic group. Only the four major race/ethnic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

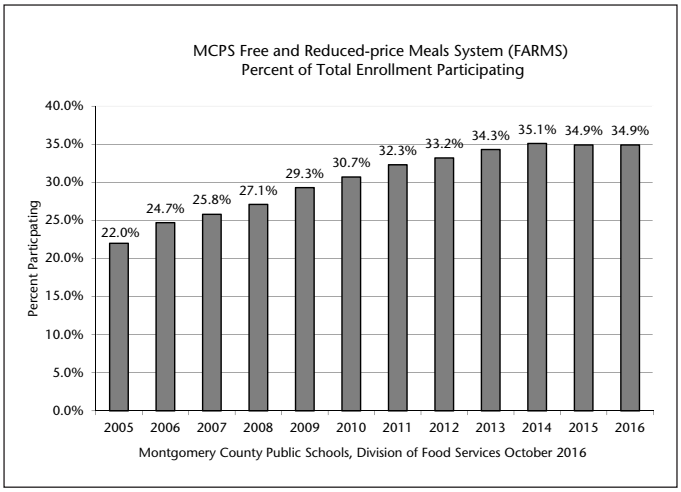
Also shown on accompanying charts are enrollments in the four major race and ethnic groups from 2000 to 2016. These charts show how the greatest amount of enrollment change has been in White, non-Hispanic and Hispanic enrollment. The trend lines for these two groups have crossed this past year. In the 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.)



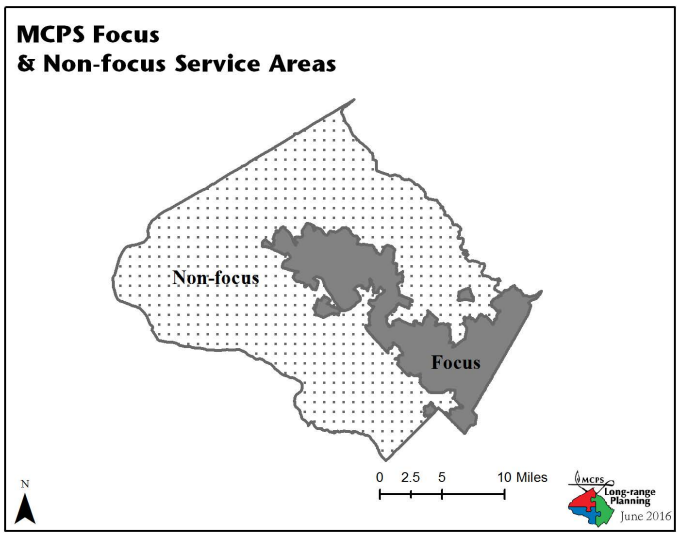
Enrollment increases in MCPS special programs that serve the diverse student body occurred at higher rates than in the district as a whole. Student participation in the federal Free and Reduced-price Meals System (FARMS) Program is the school system's best measure of student socioeconomic levels. In 2005, 30,720 students (22.0 percent of enrollment) participated in the program. By 2016, 54,494 students (34.9 percent of enrollment) participated in the program, an increase of 24,774 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 2016, 23,357 students (14.7 percent of total enrollment) were in this program, an increase of 9,893 students. In 2016, ESOL students represented 154 countries of origin and spoke 131 different languages. Since immigration to the United States has been underway for many years, the share of ESOL students born in the United States has been increasing. United States born students made up 64 percent of ESOL enrollment in 2016.



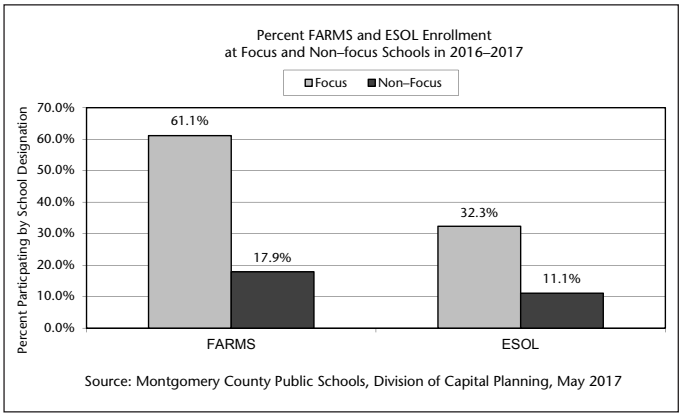
Focus and Non-focus Elementary Schools

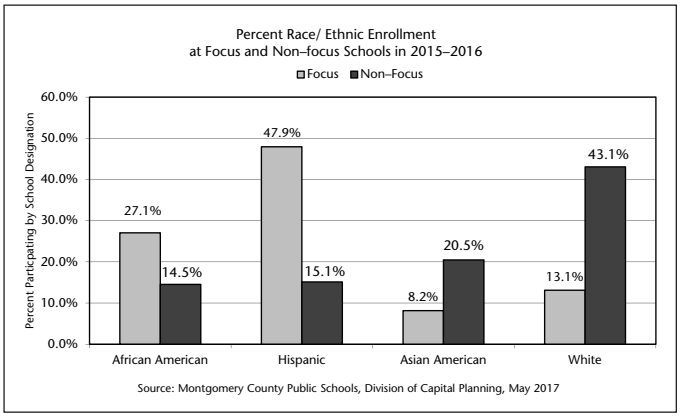
The greatest concentration of student race and ethnic diversity and participation in the FARMS and ESOL programs is found in areas of the county where two conditions exist—major transportation corridors are present and affordable housing is available. In Silver Spring and Wheaton, these conditions are 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 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 69 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 2016 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 nine years, MCPS is entering a strong period of growth at secondary schools.

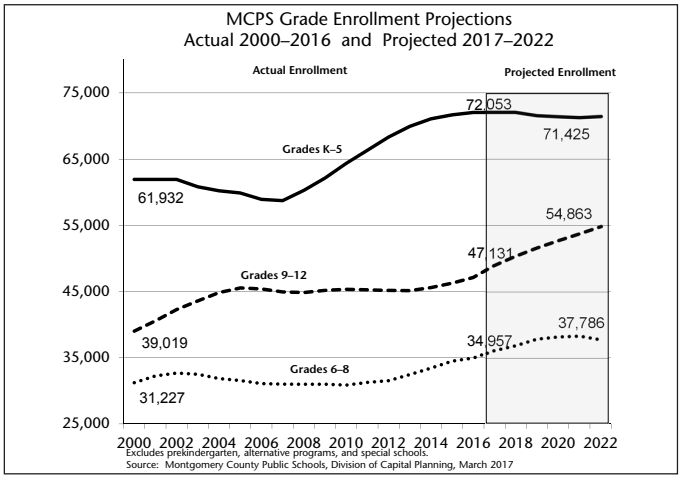
The six-year forecast for Grades K–5 enrollment shows a decrease of 548 students, from the official 2016 enrollment of 71,973 students to the projected 2022 enrollment of 71,425 students. The six-year forecast for Grades 6–8 enrollment shows an increase of 2,519 students from the 2016 official enrollment of 35,267 students to the projected 2022 enrollment of 37,786 students. The six-year forecast for Grades 9–12 enrollment shows an increase of 7,413 students from the 2016 official enrollment of 47,450 students to the projected 2022 enrollment of 54,863 students. The six-year forecast for total MCPS enrollment shows an increase of 9,470 students, from the 2016 official enrollment of 159,010 students to the projected 2022 enrollment of 168,480 students. (See Appendices A and B for further details on enrollments by grade level and program and Appendix P-2 for a description of the MCPS enrollment forecasting methodology.)

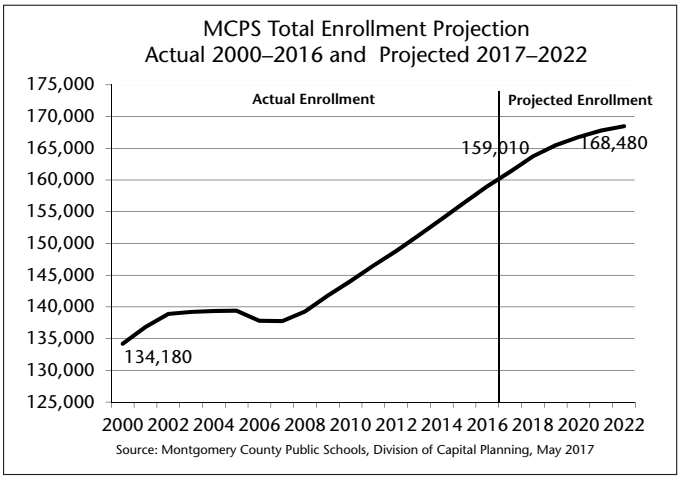
Summary

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 recent years.

The current era of enrollment increases has seen enrollment grow by 67,980 students from 1983–2016. 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 2016–2017 school year, MCPS operates 133 elementary schools, 39 middle schools, 25 high schools, one career and





technology high school, one alternative program, and five special program centers, for a total of 204 facilities. Since 1983, MCPS has opened 34 elementary schools, 18 middle schools, and six 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, 69 elementary schools, 14 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 for 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

Chapter 3

Facility Planning Objectives

The *FY 2018 Capital Budget and Amendments to the 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 S 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 classroom 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 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), 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 for each objective.

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

2016–2017 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	**Cresthaven**
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
JoAnn Leleck ES at	**Watkins Mill**
Broad 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 2016–2017 school year.

in class sizes in Grades K–2 for the 63 schools most heavily 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 received staffing to reduce class sizes in Grades K–2. Beginning in FY 2018, Germantown Elementary School will become 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 Montgomery County Council added additional funding to the Fiscal Year 2018 budget to support the expansion of 10 MCPS Head Start classrooms to full school-day programs. With the additional funding from the County Council, 27 of the 34 Head Start classes will now become full-day programs. The locations are shown in Appendix N.

Signature and Academy Programs

Many high schools have developed and implemented signature and/or academy programs that integrate a specific focus or distinguishing theme with skills, concepts, and instructional strategies into some portion of a school's curriculum. Some of these programs are school-wide programs, while others are structured as a special program offering at the school. The theme or focus becomes the vehicle for teaching the traditional high school curriculum in a fresh, interesting, and challenging way. Some schools have also created themed academies to engage students through a small learning community approach, and to raise student engagement and 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 enhances student learning through access to online information and 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.

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 68,212 students greater than it was in 1983, and 34 elementary schools, 17 middle schools, and 6 high schools have been constructed. Numerous additions to existing schools also have been constructed to accommodate the growth in enrollment. This year, MCPS is operating a total of 204 school facilities, including: 133 elementary schools, 39 middle schools, and 25 high schools; 1 career and technology high school; 5 special education schools; and 1 alternative education center.

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 159,010 students. Enrollment is projected to be 168,480 students by 2022. 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 Approved FY 2018 Capital Budget and the Amendments to 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—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. A new middle school may be considered if deficits of space exceed 800 seats or in one or more clusters. For a new high school, the deficit would need to exceed approximately 1600 seats in one or more clusters.

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 County Council Approved FY 2018 Capital Budget and Amendments to the FY 2017–2022 CIP includes funds for three new schools that are listed below:

- Silver Creek Middle School (opens September 2017)
- Richard Montgomery Cluster Elementary School #5 (opens September 2018)
- Clarksburg Cluster Elementary School (Clarksburg Village Site #2) (opens September 2019)

In addition to these schools, a site selection study is recommended for a new elementary school, Clarksburg Cluster Elementary School #9, in the Clarksburg Cluster. Funding for this school will be considered in a future CIP.

New and Reopened Schools, 1985 to 2016

1985	Flower Hill ES, Lake Seneca ES
1986	Clopper Mill ES
1987	Jones Lane ES; Chirsta McAuliffe ES
1988	Goshen ES, Greencastle ES, Clearspring ES, Stone Mill ES, Strawberry Knoll ES, Waters Landing ES, Quince Orchard HS
1989	Cloverly ES, Capt. James E. Daly ES, Cabin John MS, Watkins Mill HS
1990	Brooke Grove ES, Ronald McNair ES, Sequoyah ES, Briggs Chaney MS, Francis Scott Key MS
1991	Dr. Charles R. Drew ES, Judith A. Resnik ES
1992	Dr. Sally K. Ride ES, Lois P. Rockwell ES, Rosa M. Parks MS
1993	Thurgood Marshall ES, Argyle MS
1994	Roberto Clemente MS
1995	Forest Oaks MS, Rocky Hill MS
1996	Neelsville MS
1997	Kingsview MS, John Poole MS
1998	James Hubert Blake HS, Northwest HS
1999	Sligo Creek ES, North Bethesda MS
2000	None
2001	Spark M. Matsunaga ES
2002	Newport Mill MS
2003	None
2004	Northwood HS
2005	Lakelands Park MS, A. Mario Loiederman MS
2006	Great Seneca Creek ES, Little Bennett ES, Roscoe Nix ES, Sargent Shriver ES, Clarksburg HS
2007	Arcola ES
2008	None
2009	William B. Gibbs, Jr. ES
2010	None
2011	None
2012	Flora M. Singer ES
2013	None
2014	Wilson Wims ES
2015	None
2016	Hallie Wells MS

34 Elementary Schools, 18 Middle Schools, 6 High Schools, Source: Montgomery County Public Schools, Division of Capital Planning, June 2017.

Number of Additional Rooms Planned—Addition Projects

School	Number of Rooms Planned*	Completion Date
Lucy V. Barnsley ES	11	9/18
Bethesda-Chevy Chase HS	33	9/18
Diamond ES	7	9/18
North Bethesda MS	17	9/18
Kensington-Parkwood ES	14	9/18
Ashburton ES	4	9/19
S. Christa McAuliffe ES	10	9/19
Burtonsville ES	12	9/20
Gaithersburg ES	14	9/20
Montgomery Knolls ES	4	9/20
Pine Crest ES	9	9/20
Thomas W. Pyle MS	14	9/20
Judith A. Resnik ES	12	9/20
Takoma Park MS	25	9/20
Col. E. Brooke Lee MS	21	9/21
Piney Branch ES	5	9/21
Walt Whitman HS	27	9/21
East Silver Spring ES	4	9/22
Greencastle ES	8	9/22
Woodlin ES	8	9/22

*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 schools that are not counted in the capacity—art, music, and the dual purpose room.

In addition to new school openings, classroom addition projects are planned to address overutilization at schools. Planning and/or construction funds are approved for 22 addition projects as part of the Amended 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 2018 appropriation for facility planning funds is approved to conduct feasibility studies for the following schools:

- Alternative Education Programs at Blair G. Ewing Center
- Clarksburg Cluster Elementary School #9
- Quince Orchard High School

Many schools that are scheduled for revitalization/expansion projects also include increases in capacity as part of the project to address space deficits. The table on the next page 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 projects.

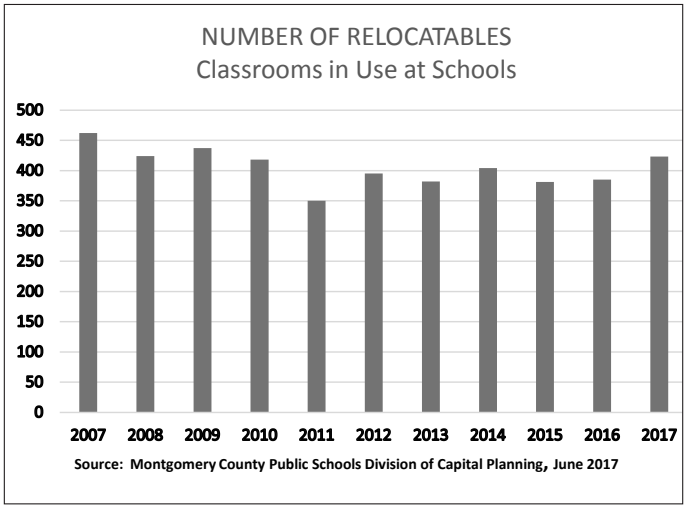
Number of Additional Rooms Planned–Revitalization/Expansion Projects

School	Number of Rooms Planned*	Completion Date
Brown Station ES	11	9/17
Wheaton Woods ES	17	9/17
Seneca Valley HS	49	9/19
Luxmanor ES	10	1/20
Potomac ES	1	1/20
Tilden MS	11	9/20
Thomas S. Wootton HS	12	9/21
Eastern MS	10	9/22

To address growing enrollment in the Downcounty Consortium high schools, a capacity study was approved for the Downcounty Consortium high schools. The study explored 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 Board of Education's actions are summarized in the Walter Johnson section of Chapter 4 of this document.

As a result of the significant high school growth in the lower portion of the county, the superintendent formed a study group to gather feedback on the reopening of Woodward High School and use of nontraditional facilities. Eight high school participated in the study group that include: Bethesda-Chevy Chase, Montgomery Blair, Albert Einstein, Walter Johnson, John F. Kennedy, Northwood, Walt Whitman, and Wheaton high schools. Feedback from the study group continues to be summarized by staff. A report is expected to be completed later in the summer. A recommendation regarding how to address the enrollment growth in these high schools is expected as part of the FY 2019–2024 CIP.



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 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 2016–2017 school year, over 8,900 students attended class in 389 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 2013–2014 school year.

Non-Capital Actions

A boundary study was conducted in spring 2016 to determine the service area for Silver Creek Middle School, which is scheduled to open in September 2017. Representatives from the Bethesda-Chevy Chase Cluster participated in this boundary study. The Board of Education took action on the boundaries on November 17, 2016. The new middle school is scheduled to open in September 2017. The Board of Education action is available on the MCPS website at the following link: *http://gis.mcpsmd.org/boundarystudypdfs/BCCMS2_SupplementA_BCCMS2andWestlandMSBoundaries.pdf*

A boundary study was conducted in fall 2016 to explore the possible reassignment of the area of Highland Elementary School, currently assigned to Sligo Middle School to Newport Middle School. Representatives from Highland Elementary School and Newport Mill and Sligo middle schools participated in the boundary study. The Board of Education took action to reassign the area from Sligo Middle School to Newport Middle School on March 30, 2017. The Board of Education action is available on the MCPS website on the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/BoardActionHighland5.3.17.pdf*

A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

A boundary study was approved to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Gaithersburg Cluster to the Col. Zadok Magruder Cluster. Representatives from Gaithersburg and Col. Zadok Magruder clusters participated in the boundary advisory committee. The boundary study occurred in the spring 2017 with Board of Education action in fall 2017 and implementation scheduled for fall 2018.

A boundary study was approved to determine the service area for Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, and Ritchie Park elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action on November 18, 2010, the boundary study will explore options to reassign the Chinese immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster as part of the boundary advisory study. The boundary study occurred in spring 2017 with Board of Education action scheduled in November 2017. The new elementary school is scheduled to open in September 2018.

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 has 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.

Holding Facility Schedule

Holding Facility	SY 17–18	SY 18–19	SY 19–20	SY 20–21	SY 21–22	SY 22-23
ELEMENTARY SCHOOLS						
Emory Grove Center					DuFief**	Damascus**
Fairland Center					Stonegate**	
Grosvenor Center		Luxmanor			Cold Spring**	Twinbrook**
North Lake Center	Lucy V. Barnsley	Maryvale			Belmont**	Summit Hall**
Radnor Center		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. Based on the adopted FY 2017–2022 CIP, the Woodward facility would become a secondary holding facility. However, based on the Board of Education action on November 21, 2016, there are plans to reopen Woodward High School to address the space deficits at Walter Johnson High School and surrounding high schools in the Downcounty Consortium and Bethesda-Chevy Chase and Walt Whitman high schools. For additional information see the following link: http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/SupplementB.WJClusterSchools(3).pdf*

***The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (See Appendix J for more information.)*

In recognition of the need to place more emphasis on sustaining 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 U. 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 policy 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 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 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.

As a result of the Montgomery County Council Office of Legislative Oversight (OLO) study, *A Review of the MCPS Revitalization/Expansion Program*, released in July 2015, the most recent FACT assessment methodology is being reviewed, as well as a multi-variable approach to strategically integrate the revitalization/expansion program into the larger Capital Improvements Program, possibly including programmatic and capacity considerations. It is anticipated that the revised approach to assess and prioritize revitalization/expansion projects will be included in the FY 2019–2024 Capital Improvements Program.

Schools Revitalized/Expanded by Type 1985 to 2016

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, Laytonsville 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	**Ashburton ES, Burtonsville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Thomas W. 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 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 V. 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 Springs ES, Cresthaven ES**
2011	**Cannon Road ES, Farmland ES, Garrett Park ES, Seven Locks ES**
2012	**Beverly Farms ES, Paint Branch HS**
2013	**Glenallan ES, Weller Road ES, Herbert Hoover MS, Gaithersburg HS**
2014	**Bel Pre ES, Candlewood ES, Rock Creek Forest ES**
2015	**Wheaton HS**
2016	**None**

66 elementary schools, 11 middle schools, and 13 high schools. Source: Montgomery County Public Schools, Division of Capital Planning, October 2016.

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 address 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 2016 can be found in Appendix M.

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 school were identified to receive a SBHC. The following table shows the schools that have SBHCs along with the opening date:

SBHC Schools	Opening Date
Joann Leleck at 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 September 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 September 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 has been participating in an interagency study to 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 2018 proposed target requires 70.9 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. All elementary schools will be designated as Home School Model Schools for the 2017–2018 school year. (See Appendix P for a description of the Home School Model program.)

- Learning and Academic Disabilities (LAD) Services and transition services are provided in all secondary schools.
- LAD services are available at 19 elementary schools located at the quad-cluster level.
- 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
  - Extensions (upcounty and downcounty)
  - 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 countywide 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

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

Chapter 4

Approved Actions and Planning Issues

Chapter 4 is organized alphabetically by high school cluster and consortia. Each section includes tables that contain enrollment, demographic, program capacity, and facilities information for individual schools. Capital projects approved for the FY 2018 Capital Budget and the Amendments to 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. The maps for each cluster, special education centers, and other educational centers can be found in Appendix Y.

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 more than 9,200 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 over 8,900 students in 389 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 approved 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. Four types of projects are identified under the "Type of Project" column. The types of projects are as follows:

- "Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

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 2026 and 2031 at the secondary level. Space availability is shown with 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,

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

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 2016–2017," 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 2016–2017)" reflects detailed program capacity information for each school, along with special education program information. The final table, titled "Facilities Characteristics of Schools 2016–2017," shows facility information for each school.

Cluster Articulation for 2017–2018 School Year

BETHESDA-CHEVY CHASE CLUSTER
Bethesda-Chevy Chase HS (9–12)
- Silver Creek MS (6–7)
- *(8th grade class will be added in school year 2018–2019)*
  - Chevy Chase ES (3–5)
  - North Chevy Chase ES (3–5)
  - Rock Creek Forest ES (K–5) (non-Spanish Immersion)
  - Rosemary Hills ES (pre-K–2)*
- Westland MS (6–8)
  - Bethesda ES (K–5)
  - Rock Creek Forest ES (K–5) (Spanish Immersion)
  - 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) (shared with Damascus Cluster)*
  - Cedar Grove ES (K–5)*
  - Clarksburg ES (K–5)
  - William B. Gibbs, Jr. ES (pre-K–5)
  - Little Bennett ES (K–5)
- Hallie Wells MS (6–8) (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)
- Rocky Hill MS (6–8) (shared with Clarksburg Cluster)*
  - Cedar Grove ES (K–5)*
- Hallie Wells MS (6–8) (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)
  - 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)

Cluster Articulation for 2017–2018 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 ES (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 ES (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 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 and several addition projects opened at Bethesda, North Chevy Chase, Rosemary Hill, Somerset, and Westbrook elementary schools. In addition, capacity was added at Rock Creek Elementary School as part of the revitalization/expansion project. Silver Creek Middle School will open in September 2017 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. To address the enrollment growth at the high school level, a classroom addition is underway at 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. An addition project is scheduled to accommodate the space deficit with a completion date of September 2018.

Planning Study: The superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Silver Creek Middle School

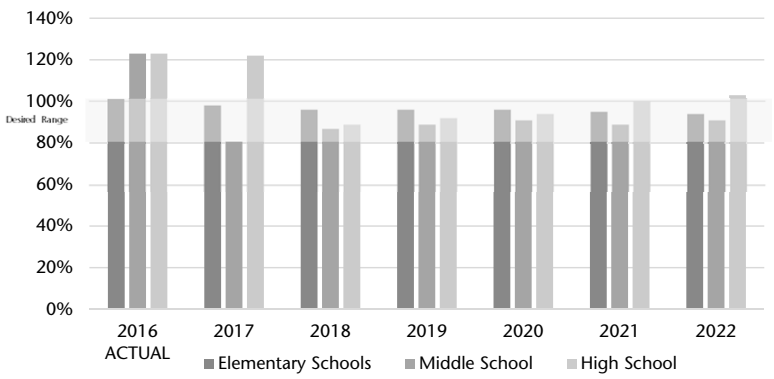
Capital Project: Enrollment increases at Westland Middle School, and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of almost 1,800 students by the end of the six-year planning period. Because the projected enrollment will far exceed the current capacity of Westland Middle School, Silver Creek Middle School is needed to accommodate the projected enrollment. The Board of Education adopted the boundaries for this school on November 17, 2016. The Board of Education action is available on the MCPS website at the following link: *http://gis.mcpsmd.org/boundarystudypdfs/BCCMS2_SupplementA_BCCMS2andWestlandMSBoundaries.pdf*

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 Silver Creek Middle School will address the overutilization of Westland Middle School. Relocatable classrooms will be utilized until the new school opens in September 2017. The Board of Education adopted the boundaries for this school on November 17, 2016. The Board of Education action is available on the MCPS website at the following link: *http://gis.mcpsmd.org/boundarystudypdfs/BCCMS2_SupplementA_BCCMS2andWestlandMSBoundaries.pdf*

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 Silver Creek Middle School opens in September 2017.



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

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 Silver Creek Middle School opens in September 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 adopted FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is January 2024. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bethesda-Chevy Chase HS	Classroom addition	Approved	Sept. 2018
Silver Creek MS	New school	Approved	Sept. 2017
Rosemary Hills ES	Revitalization/ expansion	Programmed	Jan. 2024

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Bethesda–Chevy Chase HS		Program Capacity	1683	1683	2407	2407	2407	2407	2407	2407	2407
		Enrollment	**2071**	**2054**	**2142**	**2205**	**2265**	**2411**	**2471**	**2558**	**2644**
		Available Space	*(388)*	*(371)*	*266*	*202*	*142*	*(4)*	*(64)*	*(151)*	*(237)*
		Comments			Addition Complete						
Silver Creek MS		Program Capacity		935	935	935	935	935	935	935	935
		Enrollment		**552**	**880**	**905**	**915**	**915**	**925**	**957**	**990**
		Available Space		*383*	*55*	*30*	*20*	*20*	*10*	*(22)*	*(55)*
		Comments		Opens							
Westland MS		Program Capacity	1097	1080	1080	1080	1080	1080	1080	1080	1080
		Enrollment	**1354**	**1081**	**871**	**879**	**917**	**886**	**901**	**933**	**966**
		Available Space	*(258)*	*(1)*	*209*	*201*	*163*	*194*	*179*	*147*	*114*
		Comments		See text + Autism Services							
Bethesda ES Grades (K–5)		Program Capacity	559	559	559	559	559	559	559		
		Enrollment	**599**	**636**	**639**	**654**	**675**	**663**	**641**		
		Available Space	*(40)*	*(77)*	*(80)*	*(95)*	*(116)*	*(104)*	*(82)*		
		Comments									
Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES		Program Capacity	473	473	473	473	473	473	473		
		Enrollment	**558**	**425**	**424**	**427**	**427**	**434**	**433**		
		Available Space	*(85)*	*48*	*49*	*46*	*46*	*39*	*40*		
		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	**377**	**293**	**278**	**274**	**273**	**269**	**269**		
		Available Space	*(19)*	*65*	*80*	*84*	*85*	*89*	*89*		
		Comments		See text							
Rock Creek Forest ES	CSR	Program Capacity	709	709	709	709	709	709	709		
		Enrollment	**733**	**749**	**738**	**737**	**741**	**736**	**730**		
		Available Space	*(24)*	*(40)*	*(29)*	*(28)*	*(32)*	*(27)*	*(21)*		
		Comments									
Rosemary Hills ES Grades (pre-K–2) Paired With Chevy Chase ES North Chevy Chase ES		Program Capacity	662	662	662	662	662	662	662		
		Enrollment	**596**	**613**	**599**	**608**	**608**	**609**	**610**		
		Available Space	*66*	*49*	*63*	*54*	*54*	*53*	*52*		
		Comments	Facility Planning for Rev/Ex		Planning for Revitalization/ Expansion (See text)						
Somerset ES		Program Capacity	515	515	515	515	515	515	515		
		Enrollment	**595**	**613**	**616**	**611**	**591**	**587**	**586**		
		Available Space	*(80)*	*(98)*	*(101)*	*(96)*	*(76)*	*(72)*	*(71)*		
		Comments									
Westbrook ES		Program Capacity	550	537	537	537	537	537	537		
		Enrollment	**405**	**406**	**360**	**363**	**349**	**329**	**326**		
		Available Space	*145*	*131*	*177*	*174*	*188*	*208*	*211*		
		Comments		+1 ED							
Cluster Information		HS Utilization	123%	122%	89%	92%	94%	100%	103%	106%	110%
		HS Enrollment	2071	2054	2142	2205	2265	2411	2471	2558	2644
		MS Utilization	123%	81%	87%	89%	91%	89%	91%	94%	97%
		MS Enrollment	1354	1633	1751	1784	1832	1801	1826	1890	1956
		ES Utilization	101%	98%	96%	96%	96%	95%	94%	98%	103%
		ES Enrollment	3863	3735	3654	3674	3664	3627	3595	3752	3908

Demographic Characteristics of Schools

Schools	2016–2017 Total Enrollment	2016–2017 Two or more races %	2016–2017 Black or Afr. Amr. %	2016–2017 Asian%	2016–2017 Hispanic %	2016–2017 White %	2016–2017 FARMS%*	2016–2017 ESOL%**	2015–2016 Mobility Rate%***
Bethesda-Chevy Chase HS	2071	5.7%	14.6%	4.9%	17.1%	57.5%	11.0%	5.9%	7.3%
Westland MS	1354	4.9%	11.9%	5.2%	15.2%	62.5%	10.8%	5.8%	6.7%
Bethesda ES	599	6.2%	7.0%	15.9%	11.2%	59.8%	7.3%	12.7%	17.3%
Chevy Chase ES	558	6.6%	18.5%	8.4%	10.2%	56.1%	19.7%	7.0%	5.2%
North Chevy Chase ES	377	7.4%	18.6%	5.0%	13.8%	55.2%	14.9%	7.7%	7.0%
Rock Creek Forest ES	733	5.7%	18.3%	4.8%	31.9%	38.7%	24.3%	13.9%	8.2%
Rosemary Hills ES	596	6.4%	25.0%	2.9%	11.7%	53.9%	29.2%	17.6%	8.7%
Somerset ES	595	8.1%	3.9%	9.4%	14.6%	63.9%	6.1%	15.3%	9.9%
Westbrook ES	405	7.9%	2.2%	4.4%	9.9%	74.8%	1.7%	4.7%	4.8%
Elementary Cluster Total	**3863**	**6.8%**	**13.7%**	**7.4%**	**15.7%**	**56.1%**	**15.7%**	**11.9%**	**8.9%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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	559	29	3		19						5								2													
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	709	40	4		15	11		1		5											2							1		1		
Rosemary Hills ES	PreK-2	662	36	5		19			1			7			1							3											
Somerset ES	K-5	515	27	4		18						4			1																		
Westbrook ES	K-5	550	30	4		19						2			1										2						2		

Facility Characteristics of Schools 2016–2017

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		1		Yes
Chevy Chase ES	1936	2000	70,976	3.8		1		Yes
North Chevy Chase ES	1953	1995	65,982	7.9				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

WINSTON CHURCHILL CLUSTER

SCHOOLS

Winston Churchill High School

Capital Project: Projections indicate enrollment at Winston Churchill High School will only exceed capacity by 50 seats by the end of the six-year planning period. Because previous projections indicated that enrollment would exceed capacity by 200 seats or more, an FY 2017 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a capacity study. The school's enrollment will continue to be monitored and a date for the addition will be considered in a future CIP if needed. 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. An FY 2018 appropriation was approved to begin the construction 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 September 2017.

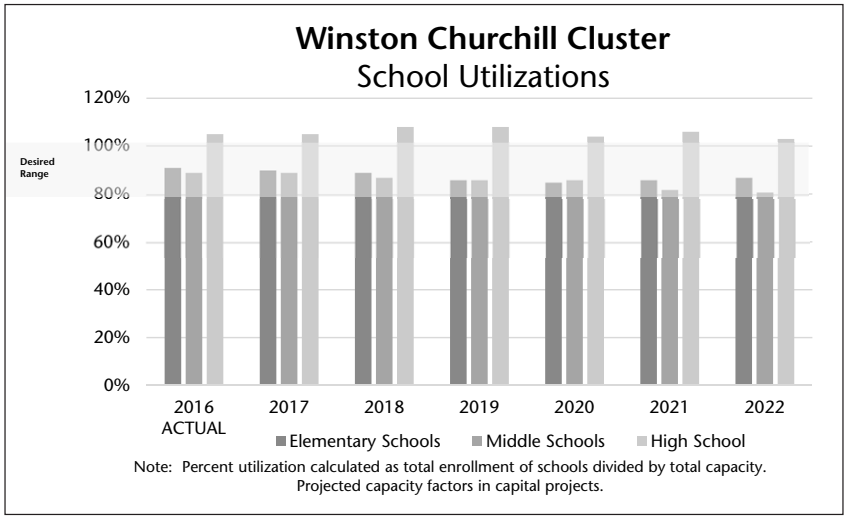
CAPITAL PROJECTS

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	Sept. 2017

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Winston Churchill HS	Program Capacity	1986	1986	1986	1986	1986	1986	1986	1986	1986
	Enrollment	**2088**	**2085**	**2152**	**2151**	**2074**	**2115**	**2036**	**2100**	**2100**
	Available Space	*(102)*	*(99)*	*(166)*	*(165)*	*(88)*	*(129)*	*(50)*	*(114)*	*(114)*
	Comments	Capacity Study								
Cabin John MS	Program Capacity	1097	1100	1100	1100	1100	1100	1100	1100	1100
	Enrollment	**968**	**1003**	**1029**	**1056**	**1042**	**1018**	**1041**	**1050**	**1050**
	Available Space	*128*	*97*	*71*	*44*	*58*	*82*	*59*	*50*	*50*
	Comments		-1 ARS +1 LFI							
Herbert Hoover MS	Program Capacity	1139	1139	1139	1139	1139	1139	1139	1139	1139
	Enrollment	**1012**	**987**	**923**	**884**	**882**	**829**	**771**	**850**	**850**
	Available Space	*127*	*152*	*216*	*255*	*257*	*310*	*368*	*289*	*289*
	Comments									
Bells Mill ES	Program Capacity	609	626	626	626	626	626	626		
	Enrollment	**614**	**590**	**588**	**577**	**567**	**572**	**586**		
	Available Space	*(5)*	*36*	*38*	*49*	*59*	*54*	*40*		
	Comments		-1 AUT							
Beverly Farms ES	Program Capacity	690	690	690	690	690	690	690		
	Enrollment	**568**	**546**	**535**	**529**	**514**	**518**	**521**		
	Available Space	*122*	*144*	*155*	*161*	*176*	*172*	*169*		
	Comments									
Potomac ES	Program Capacity	425	425	425	450	450	450	450		
	Enrollment	**435**	**442**	**437**	**428**	**426**	**424**	**432**		
	Available Space	*(10)*	*(17)*	*(12)*	*22*	*24*	*26*	*18*		
	Comments	Planning for Rev/Ex		@ Radnor	Rev/Ex Complete Jan. 2020					
Seven Locks ES	Program Capacity	424	424	424	424	424	424	424		
	Enrollment	**426**	**430**	**435**	**429**	**437**	**434**	**422**		
	Available Space	*(2)*	*(6)*	*(11)*	*(5)*	*(13)*	*(10)*	*2*		
	Comments									
Wayside ES	Program Capacity	655	636	636	636	636	636	636		
	Enrollment	**517**	**516**	**491**	**471**	**465**	**480**	**484**		
	Available Space	*138*	*120*	*145*	*165*	*171*	*156*	*152*		
	Comments	@ Grosvenor	Rev/Ex Complete							
Cluster Information	HS Utilization	105%	105%	108%	108%	104%	106%	103%	106%	106%
	HS Enrollment	2088	2085	2152	2151	2074	2115	2036	2100	2100
	MS Utilization	89%	89%	87%	87%	86%	82%	81%	85%	85%
	MS Enrollment	1980	1990	1952	1940	1924	1847	1812	1900	1900
	ES Utilization	91%	90%	89%	86%	85%	86%	87%	92%	92%
	ES Enrollment	2560	2524	2486	2434	2409	2428	2445	2600	2600

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Winston Churchill HS	2088	5.1%	8.0%	25.0%	8.2%	53.6%	3.8%	0.5%	3.4%
Cabin John MS	968	5.8%	12.5%	28.1%	6.8%	46.7%	8.0%	3.1%	4.9%
Herbert Hoover MS	1012	4.8%	7.3%	33.8%	5.3%	48.4%	2.7%	1.9%	3.3%
Bells Mill ES	614	5.7%	11.1%	27.4%	9.6%	46.3%	9.8%	9.9%	6.4%
Beverly Farms ES	568	6.9%	7.7%	31.3%	9.5%	44.5%	4.8%	7.4%	7.4%
Potomac ES	435	6.7%	3.9%	34.0%	5.3%	50.1%	2.1%	5.7%	9.5%
Seven Locks ES	426	6.6%	10.3%	19.0%	10.3%	53.3%	4.2%	8.5%	6.3%
Wayside ES	517	5.6%	5.8%	41.4%	8.3%	38.9%	4.1%	8.9%	6.1%
Elementary Cluster Total	**2560**	**6.3%**	**7.9%**	**30.8%**	**8.7%**	**46.2%**	**5.3%**	**8.2%**	**7.1%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Winston Churchill HS	9-12	1986	94		85																	2	7										
Cabin John MS	6-8	1097	57		49								1						2	1		4											
Herbert Hoover MS	6-8	1139	56		52																		4										
Bells Mill ES	HS-5	609	32	3		21				1		4										3											
Beverly Farms ES	K-5	690	35	4		26						3				2																	
Potomac ES	K-5	425	22	3		16						2			1																		
Seven Locks ES	K-5	424	23	4		15						3			1																		
Wayside ES	K-5	655	36	4		25						2								2									2	1			

Facility Characteristics of Schools 2016–2017

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		3		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 September 2006, William B. Gibbs, Jr. Elementary School opened in September 2009, and Wilson Wims Elementary School opened in September 2014. To address the enrollment growth in the cluster, a high school addition opened in September 2015, and Hallie Wells Middle School opened in September 2016. With continued growth in elementary school enrollment, another new elementary school is approved with an opening date of September 2019, and a site selection is approved to begin the planning for a new elementary school in the future.

SCHOOLS

Clarksburg High School

Planning Issue: Although a classroom addition opened in September 2015 to accommodate the overutilization at Clarksburg High School, student enrollment will continue to exceed capacity by over 600 students by the end of the six-year planning period. Enrollment also is projected to exceed capacity at Northwest High School by over 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 September 2020, will be designed and constructed with a capacity for 2,400 students. The enrollment at Seneca Valley High School is projected to be 1,444 students by the end of the six-year planning period. With a capacity of 2,400 seats, there will be approximately 1,000 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

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 addition. Given that the space deficit did not meet the minimum threshold of 150 seats or more for consideration of an addition project last year, no funds were approved as part of adopted FY 2017–2022 CIP for a classroom addition. The current enrollment projections indicate that the enrollment will exceed capacity by 184 seats by the end of the six-year planning period. If the enrollment continues to exceed capacity by more than 150 seats, a date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

Cedar Grove Elementary School

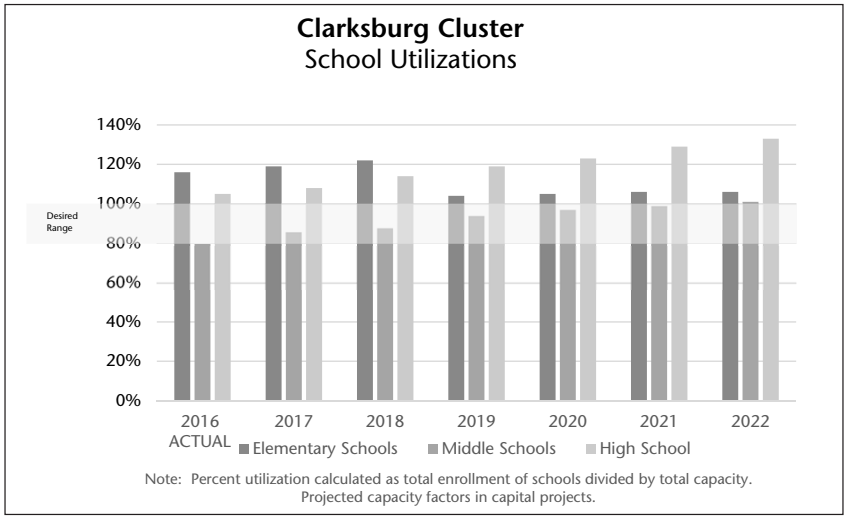
Utilization: Enrollment is projected to exceed capacity by more than 92 seats throughout the six-year planning period. Although the opening of Wilson Wims Elementary School provided some relief, current projections indicate the need for another elementary school in the Clarksburg Cluster. Relocatable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

Capital Project: An FY 2018 appropriation was approved to construct Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is scheduled to open in September 2019.

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 2018 appropriation was approved to construct Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is scheduled to open in September 2019.



Clarksburg Cluster Elementary School (Clarksburg Village Site #2)

Capital Project: A new school is approved to open in September 2019 to relieve projected overutilization in the Clarksburg Cluster. An FY 2018 appropriation was approved to construct Clarksburg Cluster Elementary School (Clarksburg Village Site #2).

Clarksburg Elementary School #9

Planning Issue: Enrollment continues to grow in the Clarksburg Cluster elementary schools. In order to address the growing space needs in these schools, a site selection study is approved to identify the location for a new elementary school in the cluster. An FY 2018 appropriation was approved for facility planning to conduct a feasibility study to determine the scope and cost for the new school.

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. Given that the space deficit did not meet the minimum threshold of enrollment 92 seats or more for consideration of an addition project last year, no funds were approved in the adopted FY 2017–2022 CIP for a an addition project. If the enrollment trends show growth 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 2018 appropriation was approved to construct Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is scheduled to open in September 2019.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Clarksburg ES (Clarksburg Village Site #2)	New school	Approved	Sept. 2019
Clarksburg ES #9	New school	Proposed	TBD

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Clarksburg HS		Program Capacity	2025	2025	2025	2025	2025	2025	2025	2025	2025
		Enrollment	**2118**	**2182**	**2313**	**2401**	**2482**	**2609**	**2700**	**2900**	**3000**
		Available Space	*(93)*	*(157)*	*(288)*	*(376)*	*(457)*	*(584)*	*(675)*	*(875)*	*(975)*
		Comments	See text								
Neelsville		Program Capacity	922	922	922	922	922	922	922	922	922
		Enrollment	**911**	**933**	**1018**	**1091**	**1098**	**1084**	**1106**	**1100**	**1100**
		Available Space	*11*	*(11)*	*(96)*	*(169)*	*(176)*	*(162)*	*(184)*	*(178)*	*(178)*
		Comments	See text								
Rocky Hill		Program Capacity	1012	1012	1012	1012	1012	1012	1012	1012	1012
		Enrollment	**944**	**820**	**823**	**860**	**883**	**877**	**880**	**1000**	**1050**
		Available Space	*68*	*192*	*188*	*152*	*128*	*134*	*132*	*12*	*(38)*
		Comments									
Hallie Wells MS		Program Capacity	986	973	973	973	973	973	973	973	973
		Enrollment	**474**	**739**	**715**	**787**	**851**	**908**	**940**	**950**	**1000**
		Available Space	*512*	*234*	*258*	*186*	*122*	*65*	*33*	*23*	*(27)*
		Comments		+1 ED							
Cedar Grove ES		Program Capacity	395	395	395	395	395	395	395		
		Enrollment	**599**	**604**	**623**	**609**	**602**	**599**	**596**		
		Available Space	*(204)*	*(209)*	*(228)*	*(214)*	*(207)*	*(204)*	*(201)*		
		Comments	See text								
Clarksburg ES		Program Capacity	312	312	312	312	312	312	312		
		Enrollment	**339**	**375**	**422**	**453**	**494**	**539**	**581**		
		Available Space	(27)	(63)	(110)	(141)	(182)	(227)	(269)		
		Comments	See text								
Clarksburg Cluster ES (Clarksburg Village #2)		Program Capacity				741	741	741	741		
		Enrollment				**0**	**0**	**0**	**0**		
		Available Space				741	*741*	*741*	*741*		
		Comments	Planning for new school			Opens					
Capt. James E. Daly ES	CSR	Program Capacity	523	523	523	523	523	523	523		
		Enrollment	**650**	**641**	**630**	**637**	**631**	**623**	**616**		
		Available Space	*(127)*	*(118)*	*(107)*	*(114)*	*(108)*	*(100)*	*(93)*		
		Comments	See text								
Fox Chapel ES	CSR	Program Capacity	683	683	683	683	683	683	683		
		Enrollment	**644**	**628**	**620**	**635**	**644**	**637**	**640**		
		Available Space	*39*	*55*	*63*	*48*	*39*	*46*	*43*		
		Comments									
William B. Gibbs, Jr. ES		Program Capacity	730	730	730	730	730	730	730		
		Enrollment	**727**	**706**	**703**	**693**	**674**	**679**	**684**		
		Available Space	*3*	*24*	*27*	*37*	*56*	*51*	*46*		
		Comments									
Little Bennett ES		Program Capacity	624	624	624	624	624	624	624		
		Enrollment	**640**	**627**	**621**	**628**	**630**	**635**	**631**		
		Available Space	*(16)*	*(3)*	*3*	*(4)*	*(6)*	*(11)*	*(7)*		
		Comments		+2 LC							
Wilson Wims ES		Program Capacity	746	746	746	746	746	746	746		
		Enrollment	**1101**	**1206**	**1275**	**1293**	**1314**	**1320**	**1295**		
		Available Space	*(355)*	*(460)*	*(529)*	*(547)*	*(568)*	*(574)*	*(549)*		
		Comments									
Cluster Information		HS Utilization	105%	108%	114%	119%	123%	129%	133%	143%	148%
		HS Enrollment	2118	2182	2313	2401	2482	2609	2700	2900	3000
		MS Utilization	80%	86%	88%	94%	97%	99%	101%	105%	108%
		MS Enrollment	2329	2492	2556	2738	2832	2869	2926	3050	3150
		ES Utilization	116%	119%	122%	104%	105%	106%	106%	109%	116%
		ES Enrollment	4700	4787	4894	4948	4989	5032	5043	5200	5500

Demographic Characteristics of Schools

Schools	2016–2017 Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	2016–2017 FARMS%*	ESOL%**	2015–2016 Mobility Rate%***
Clarksburg HS	2118	4.4%	27.8%	17.8%	28.2%	21.6%	27.0%	6.6%	11.3%
Hallie Wells MS	474	7.0%	20.3%	35.9%	11.2%	25.1%	17.7%	2.5%	0%
Neelsville MS	911	3.3%	34.1%	8.0%	47.2%	7.0%	60.2%	17.6%	17.3%
Rocky Hill MS	944	5.4%	26.6%	26.9%	14.6%	26.4%	22.7%	2.3%	9.4%
Cedar Grove ES	599	4.3%	10.9%	39.7%	12.0%	32.6%	9.8%	10.0%	9.9%
Clarksburg ES	341	7.9%	19.6%	36.1%	13.2%	22.3%	17.3%	15.0%	16.2%
Captain James Daly ES	650	3.1%	39.7%	5.8%	44.2%	6.8%	73.1%	35.1%	14.1%
Fox Chapel ES	644	3.6%	26.9%	18.9%	40.8%	9.6%	55.3%	32.1%	12.3%
Little Bennett ES	640	9.2%	18.6%	29.4%	14.5%	27.8%	16.1%	9.8%	7.9%
William B. Gibbs Jr. ES	727	7.2%	27.1%	28.2%	17.9%	19.3%	32.7%	14.2%	11.3%
Wilson Wims ES	1101	7.6%	15.1%	40.4%	13.1%	23.7%	10.8%	8.5%	11.1%
Elementary Cluster Total	**4702**	**6.2%**	**22.2%**	**28.9%**	**22.0%**	**20.3%**	**30.0%**	**17.1%**	**11.4%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Clarksburg HS	9-12	2025	93		87								3												3								
Neelsville MS	6-8	922	45		41								3	1																			
Rocky Hill MS	6-8	1012	48		47								1																				
Hallie Wells MS	6-8	986	48		45								1												2								
Cedar Grove ES	K-5	395	25	5		12						4			1							3											
Clarksburg ES	K-5	312	19	4		9						3				3																	
Captain James Daly ES	PreK-5	523	32	5		6	13		1		4					3																	
Fox Chapel ES	PreK-5	683	36	4		17	9		1		5																						
William B. Gibbs Jr. ES	K-5	730	37	4		23			1			4			1															2	2		
Little Bennett ES	K-5	624	34	4		21						4			1		4																
Wilson Wims ES	K-5	746	37	3		22						9																	1		2		

Facility Characteristics of Schools 2016–2017

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		2		
Hallie Wells MS	2016		150,089					
Cedar Grove ES	1960	1987	57,037	10.1				Yes
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	10		Yes

SCHOOLS

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 2018 appropriation was approved to construct Clarksburg Cluster Elementary School (Clarksburg Village Site #2). The school is scheduled to open in September 2019.

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 adopted FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is January 2024. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

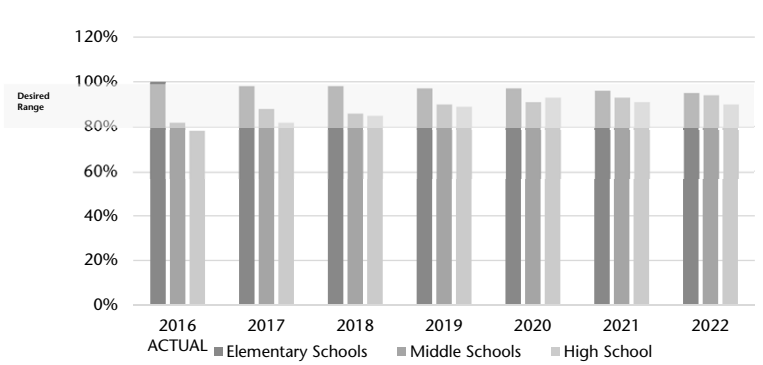
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Damascus ES	Revitalization/ expansion	Programmed	Jan. 2024

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Damascus HS	Program Capacity	1556	1556	1556	1556	1556	1556	1556	1556	1556
	Enrollment	**1221**	**1277**	**1329**	**1391**	**1442**	**1422**	**1396**	**1450**	**1450**
	Available Space	*335*	*279*	*227*	*165*	*114*	*134*	*160*	*106*	*106*
	Comments									
John T. Baker MS	Program Capacity	741	728	728	728	728	728	728	728	728
	Enrollment	**815**	**838**	**804**	**786**	**733**	**740**	**734**	**750**	**750**
	Available Space	*(74)*	*(110)*	*(76)*	*(58)*	*(5)*	*(12)*	*(6)*	*(22)*	*(22)*
	Comments		+1 LFI							
Rocky Hill MS	Program Capacity	1012	1012	1012	1012	1012	1012	1012	1012	1012
	Enrollment	**944**	**820**	**823**	**860**	**883**	**877**	**880**	**1000**	**1050**
	Available Space	*68*	*192*	*188*	*152*	*128*	*134*	*132*	*12*	*(38)*
	Comments									
Hallie Wells MS	Program Capacity	986	973	973	973	973	973	973	973	973
	Enrollment	**474**	**739**	**715**	**787**	**851**	**908**	**940**	**950**	**1000**
	Available Space	*512*	*234*	*258*	*186*	*122*	*65*	*33*	*23*	*(27)*
	Comments		+1 ED							
Cedar Grove ES	Program Capacity	395	395	395	395	395	395	395		
	Enrollment	**599**	**604**	**623**	**609**	**602**	**599**	**596**		
	Available Space	*(204)*	*(209)*	*(228)*	*(214)*	*(207)*	*(204)*	*(201)*		
	Comments	See text								
Clearspring ES	Program Capacity	628	641	641	641	641	641	641		
	Enrollment	**659**	**632**	**625**	**626**	**611**	**608**	**601**		
	Available Space	*(31)*	*9*	*16*	*15*	*30*	*33*	*40*		
	Comments		-1 LC							
Damascus ES	Program Capacity	351	351	351	351	351	351	351		
	Enrollment	**340**	**312**	**309**	**301**	**298**	**273**	**275**		
	Available Space	*11*	*39*	*42*	*50*	*53*	*78*	*76*		
	Comments	Facility Planning for Rev/Ex		Planning for Revitalization/ Expansion (See text)						
Lois P. Rockwell ES	Program Capacity	536	536	536	536	536	536	536		
	Enrollment	**470**	**461**	**448**	**437**	**431**	**431**	**431**		
	Available Space	*66*	*75*	*88*	*99*	*105*	*105*	*105*		
	Comments									
Woodfield ES	Program Capacity	444	410	410	410	410	410	410		
	Enrollment	**287**	**289**	**291**	**300**	**315**	**322**	**317**		
	Available Space	*157*	*121*	*119*	*110*	*95*	*88*	*93*		
	Comments		+1 CAPP +1 PEP							
Cluster Information	HS Utilization	78%	82%	85%	89%	93%	91%	90%	93%	93%
	HS Enrollment	1221	1277	1329	1391	1442	1422	1396	1450	1450
	MS Utilization	82%	88%	86%	90%	91%	93%	94%	100%	103%
	MS Enrollment	1289	2397	2342	2433	2467	2525	2554	2700	2800
	ES Utilization	100%	98%	98%	97%	97%	96%	95%	99%	99%
	ES Enrollment	2355	2298	2296	2273	2257	2233	2220	2300	2300

Demographic Characteristics of Schools

Schools	2016–2017 Total Enrollment	2016–2017 Two or more races %	2016–2017 Black or Afr. Amer. %	2016–2017 Asian%	2016–2017 Hispanic %	2016–2017 White %	2016–2017 FARMS%*	2016–2017 ESOL%**	2015–2016 Mobility Rate%***
Damascus HS	1221	4.8%	11.7%	7.9%	17.9%	57.3%	15.2%	0.8%	5.1%
Hallie Wells MS	474	7.0%	20.3%	35.9%	11.2%	25.1%	17.7%	2.5%	0%
John T Baker MS	815	5.8%	10.2%	6.1%	23.2%	54.4%	19.8%	3.7%	7.1%
Rocky Hill MS	944	5.4%	26.6%	26.9%	14.6%	26.4%	22.7%	2.3%	9.4%
Cedar Grove ES	599	4.3%	10.9%	39.7%	12.0%	32.6%	9.8%	10.0%	9.9%
Clearspring ES	660	10.0%	18.2%	14.7%	18.5%	38.6%	29.2%	8.3%	8.1%
Damascus ES	340	7.4%	7.4%	2.9%	29.7%	51.8%	25.9%	18.8%	13.3%
Lois P. Rockwell ES	470	4.9%	10.4%	11.3%	23.6%	49.6%	19.8%	11.1%	6.8%
Woodfield ES	287	4.9%	10.8%	4.9%	23.0%	56.4%	20.2%	8.0%	7.1%
Elementary Cluster Total	**2356**	**6.5%**	**12.3%**	**17.5%**	**20.0%**	**43.3%**	**20.8%**	**10.8%**	**8.9%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	Quad Cluster Based: LANG @12	Quad Cluster Based: LFI @10	Quad Cluster Based: SCB @6	County & Regional Based: 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
Damascus HS	9-12	1556	74		67														3	4													
John T Baker MS	6-8	741	37		34														1	2													
Rocky Hill MS	6-8	1012	48		47								1																				
Hallie Wells MS	6-8	986	48		45								1												2								
Cedar Grove ES	K-5	395	25	5		12						4			1							3											
Clearspring ES	HS-5	628	34	3		19		1		1		4			1		5																
Damascus ES	K-5	351	21	3		12						2			1					3													
Lois P. Rockwell ES	K-5	536	29	4		17						3			1															1	3		
Woodfield ES	K-5	444	24	3		15						2			1							1									2		

Facility Characteristics of Schools 2016–2017

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		2		
Hallie Wells MS	2016		150,089					
Cedar Grove ES	1960	1987	57,037	10.1		7		Yes
Clearspring ES	1988		77,535	10	Yes			Yes
Damascus ES	1934	1980	53,239	9.4				Yes
Lois P. Rockwell ES	1992		75,520	10.6				Yes
Woodfield ES	1962	1985	53,212	10				Yes

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.

Elementary and secondary school service area maps are included in Appendix Y for the five consortium high schools. The articulation patterns for the schools are shown on pages 4-3 and 4-4. 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. A future elementary school site is included in the Glenmont Sector Plan. 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 approximately 5,000 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 each of these plans will take 20 to 30 years to build-out, and the pace of construction will be market driven. Other land-use plans that will impact the cluster include the forthcoming Greater Laytonsville and White Flint 2 Sector Plans, which have yet to be adopted.

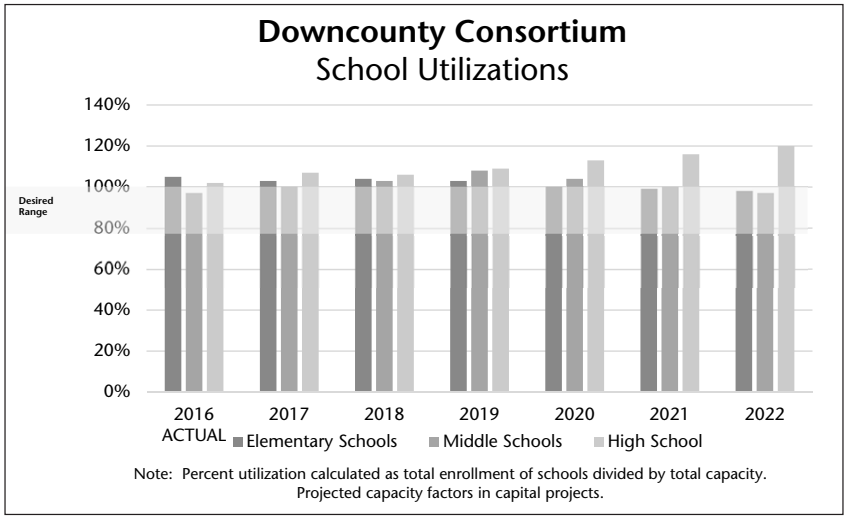
Planning Issue: There has been significant enrollment growth in the Downcounty Consortium since 2007. This growth began at the elementary schools where many schools no longer have the space to accommodate the projected enrollment and has now reached the secondary school levels. Two elementary school 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 was conducted during spring 2017 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 to address the enrollment growth at Wheaton High School.

In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.



For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

SCHOOLS

Montgomery Blair High School

Planning Study: There are urgent space needs in the Downcounty Consortium high schools. To address these space needs, a capacity study was conducted to study the possibility of adding capacity through classroom additions at Montgomery Blair, Albert Einstein, John F. Kennedy, and/or Northwood high schools. A plan to address the projected overutilization at this school will be considered in a future CIP after the outcome of the study group described below. As part of the revitalization/expansion project at Wheaton High School, the build out of the master planned classroom shell is approved with a completion date of September 2018. In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Albert Einstein High School

Planning Study: There are urgent space needs in the Downcounty Consortium high schools. To address these space needs, a capacity study was conducted 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 build out of the master planned classroom shell is approved with a completion date of September 2018. A plan to address the projected overutilization at this school will be considered in a future CIP after the outcome of the study group described below. In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

John F. Kennedy High School

Planning Study: There are urgent space needs in the Downcounty Consortium high schools. To address these space needs, a capacity study was conducted 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 build out of the master planned classroom shell is approved with a completion date of September 2018. A plan to address the projected overutilization at this school will be considered in a future CIP after the outcome of the study group described below. In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

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 is underway as part of the capacity study. A completion date for this project will be determined in a future DHHS CIP request.

Northwood High School

Planning Study: There are urgent space needs in the Downcounty Consortium high schools. To address these

space needs, a capacity study was conducted 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 build out of the master planned classroom shell is approved with a completion date of September 2018. A plan to address the projected overutilization at this school will be considered in a future CIP after the outcome of the study group described below. In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

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

Planning Study: There are urgent space needs in the Downcounty Consortium high schools. To address these space needs, a capacity study was conducted 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 build out of the master planned classroom shell is approved with a completion date of September 2018. In addition to these capacity studies, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Eastern Middle School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of September 2022. An FY 2018 appropriation was approved for planning to begin the architectural design for the project. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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 2018 appropriation for planning funds to begin the architectural design for a classroom addition with a completion date for September 2020, the adopted FY 2017–2022 CIP reflects a one year delay for the project to September 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 September 2024. An FY 2018 appropriation was approved for facility planning funds to conduct a feasibility study to determine the scope and cost of this project. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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, given that the space deficit in 2015–2016 did not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were approved in the adopted FY 2017-2022 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.

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 approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Given that the space deficit did not meet the minimum threshold of 150 seats or more for consideration of an addition project last year, no funds were approved as part of adopted FY 2017–2022 CIP for a classroom addition. The current enrollment projections indicate that the enrollment will exceed capacity by 197 seats by the end of the six-year planning period. If the enrollment continues to exceed capacity by more than 150 seats, 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, given that the space deficit in 2015–2016 did not meet the minimum threshold of 150 seats or more for consideration of an addition project, no funds were approved in the adopted FY 2017-2022 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.

Takoma Park Middle School

Capital Project: An addition project is approved for this school with a completion date of September 2020. An FY 2017 appropriation was approved for planning to begin the architectural design for an addition project. 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.

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.

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 a completion date of September 2020. However, the adopted FY 2017–2022 CIP reflects a two year delay with a completion date of September 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.

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 was approved for planning to begin the architectural design for the addition projects. The scheduled completion date for these projects are September 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.

Highland Elementary School

Planning Study: A boundary study was conducted in fall 2016 to explore the possible reassignment of the area of Highland Elementary School, currently assigned to Sligo Middle School to Newport Middle School. Representatives from Highland Elementary School and Newport Mill and Sligo middle schools participated in the boundary study. The Board of Education took action to reassign the area from Sligo Middle School to Newport Middle School on March 30, 2017. The Board of Education action is available on the MCPS website on the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/BoardActionHighland5.3.17.pdf*

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 2015–2016 enrollment projections indicated that enrollment at Highland View Elementary School would 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 the FY 2017–2022 CIP. Therefore, no funds were approved in this CIP for a classroom addition. A date for an addition will be considered in a future CIP. Relocatable classrooms will be utilized to accommodate the enrollment.

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.

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 the space deficit for Kemp Mill Elementary School is greater than 92 seats, it was less than the 125 seat deficit identified for funding of a classroom addition in the adopted FY 2017–2022 CIP. Enrollment will be monitored at Kemp Mill Elementary School to determine if an addition project 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.

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 with a completion date of September 2020. An FY 2017 appropriation was approved for planning to begin the architectural design for the addition projects. In order for these projects to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

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.

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 with a completion date of September 2020. An FY 2017 appropriation was approved for planning to begin the architectural design for the addition projects. 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.

Capital Project: 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. Because previous enrollment projections indicated a space deficit of 92 seats or more, an addition project was approved at Piney Branch Elementary School with a completion date of September 2021. An FY 2017 appropriation for facility planning was approved to conduct a feasibility study to determine the feasibility, scope and cost of the project. Planning and construction funds also have been programmed for this addition. FY 2019 expenditures are programmed for planning. Current enrollment projections, however, indicate a space deficit of less than 92 seats. Enrollment trends will be monitored for this school and the status of the addition will be reconsidered as part of the FY 2019–2024 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.

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 a completion date of September 2020. However, the adopted FY 2017–2022 CIP reflects a two year delay with a completion date of September 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.

Wheaton Woods Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of September 2017. 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.

Capital Project: As a result of the capacity study, an addition project was approved at Woodlin Elementary School to relieve the overutilization at the school. Although the Board of Education requested a completion date of September 2020, the adopted FY 2017–2022 CIP reflects a two year delay with a completion date of September 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 Sept. 2019, site
	Addition	Approved	Sept. 2018
Eastern MS	Revitalization/ expansion	Programmed	Sept. 2022
Col. E. Brooke Lee MS	Classroom addition	Approved	Sept. 2021
	Revitalization/ expansion	Programmed	Sept. 2024
Takoma Park MS	Classroom addition	Approved	Sept. 2020
East Silver Spring ES	Classroom addition	Approved	Sept. 2022
Montgomery Knolls ES	Classroom addition	Approved	Sept. 2020
Pine Crest ES	Classroom addition	Approved	Sept. 2020
Piney Branch ES	Classroom addition	Approved	Sept. 2021
Wheaton Woods ES	Revitalization/ expansion	Approved	Sept. 2017
Woodlin ES	Classroom addition	Approved	Sept. 2022

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Montgomery Blair HS	Program Capacity	2920	2920	2920	2920	2920	2920	2920	2920	2920
	Enrollment	**2976**	**3098**	**3175**	**3258**	**3398**	**3479**	**3606**	**3700**	**3700**
	Available Space	*(56)*	*(178)*	*(254)*	*(338)*	*(478)*	*(558)*	*(686)*	*(780)*	*(686)*
	Comments	See text								
Albert Einstein HS	Program Capacity	1621	1621	1621	1621	1621	1621	1621	1621	1621
	Enrollment	**1755**	**1840**	**1925**	**2021**	**2111**	**2168**	**2244**	**2300**	**2300**
	Available Space	*(134)*	*(219)*	*(304)*	*(400)*	*(490)*	*(547)*	*(623)*	*(679)*	*(623)*
	Comments	See text	-1 SCB							
John F. Kennedy HS	Program Capacity	1833	1816	1816	1816	1816	1816	1816	1816	1816
	Enrollment	**1617**	**1709**	**1803**	**1875**	**1979**	**2058**	**2142**	**2200**	**2200**
	Available Space	*216*	*107*	*13*	*(59)*	*(163)*	*(242)*	*(326)*	*(384)*	*(326)*
	Comments	See text	+1 SCB							
Northwood HS	Program Capacity	1508	1508	1508	1508	1508	1508	1508	1508	1508
	Enrollment	**1667**	**1787**	**1837**	**1878**	**1998**	**2035**	**2152**	**2200**	**2200**
	Available Space	*(159)*	*(279)*	*(329)*	*(370)*	*(490)*	*(527)*	*(644)*	*(692)*	*(644)*
	Comments	See text								
Wheaton HS	Program Capacity	1722	1739	2279	2279	2279	2279	2279	2279	2279
	Enrollment	**1768**	**1885**	**1974**	**1987**	**1968**	**1991**	**2011**	**2100**	**2100**
	Available Space	*(46)*	*(146)*	*305*	*292*	*311*	*288*	*268*	*179*	*268*
	Comments	See text	-1 SCB	Addition Complete						
Argyle MS	Program Capacity	897	897	897	897	897	897	897	897	897
	Enrollment	**932**	**958**	**1008**	**1044**	**1054**	**1037**	**1026**	**1050**	**1050**
	Available Space	*(35)*	*(61)*	*(111)*	*(147)*	*(157)*	*(140)*	*(129)*	*(153)*	*(129)*
	Comments									
Eastern MS	Program Capacity	1012	1012	1012	1012	1012	1012	1200	1200	1200
	Enrollment	**964**	**1003**	**1060**	**1105**	**1069**	**1036**	**1025**	**1050**	**1050**
	Available Space	*48*	*8*	*(48)*	*(94)*	*(58)*	*(24)*	*175*	*150*	*175*
	Comments	Facility Planning for Rev/Ex	Planning for Revitalization/ Expansion (See text)			Rev/Ex Underway		Rev/Ex Complete		
Col. E. Brooke Lee MS	Program Capacity	727	727	727	727	727	1204	1204	1204	1204
	Enrollment	**724**	**761**	**831**	**895**	**972**	**998**	**1004**	**1050**	**1050**
	Available Space	*3*	*(34)*	*(104)*	*(168)*	*(245)*	*206*	*200*	*154*	*200*
	Comments		Facility Planning for Rev/Ex	Planning for Addition	Planning for Revitalization/ Expansion (See text)		Addition Complete			
A. Mario Loiederman MS	Program Capacity	897	897	897	897	897	897	897	897	897
	Enrollment	**918**	**896**	**895**	**872**	**889**	**873**	**861**	**950**	**950**
	Available Space	*(21)*	*1*	*2*	*25*	*8*	*24*	*36*	*(53)*	*36*
	Comments	See text								
Newport Mill MS	Program Capacity	825	837	837	837	837	837	837	837	837
	Enrollment	**597**	**625**	**663**	**677**	**668**	**699**	**689**	**750**	**750**
	Available Space	*228*	*212*	*174*	*160*	*169*	*138*	*148*	*87*	*148*
	Comments									
Parkland MS	Program Capacity	948	948	948	948	948	948	948	948	948
	Enrollment	**976**	**1028**	**1104**	**1155**	**1174**	**1157**	**1145**	**1250**	**1250**
	Available Space	*(28)*	*(80)*	*(156)*	*(207)*	*(226)*	*(209)*	*(197)*	*(302)*	*(197)*
	Comments	See text								
Silver Spring International MS	Program Capacity	1085	1085	1085	1085	1085	1085	1085	1085	1085
	Enrollment	**1066**	**1069**	**1073**	**1123**	**1185**	**1256**	**1228**	**1300**	**1300**
	Available Space	*19*	*16*	*12*	*(38)*	*(100)*	*(171)*	*(143)*	*(215)*	*(143)*
	Comments									
Sligo MS	Program Capacity	915	915	915	915	915	915	915	915	915
	Enrollment	**706**	**802**	**801**	**856**	**919**	**985**	**954**	**1000**	**1000**
	Available Space	*209*	*113*	*114*	*59*	*(4)*	*(70)*	*(39)*	*(85)*	*(39)*
	Comments									
Takoma Park MS	Program Capacity	939	939	939	939	1498	1498	1498	1498	1498
	Enrollment	**1076**	**1075**	**1110**	**1191**	**1243**	**1292**	**1250**	**1350**	**1350**
	Available Space	*(137)*	*(136)*	*(171)*	*(252)*	*255*	*206*	*248*	*148*	*248*
	Comments	Planning for Addition				Addition Complete				

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Arcola ES	CSR	Program Capacity	654	654	654	654	654	654	654		
		Enrollment	**703**	**726**	**742**	**729**	**710**	**701**	**696**		
		Available Space	*(49)*	*(72)*	*(88)*	*(75)*	*(56)*	*(47)*	*(42)*		
		Comments									
Bel Pre ES Grades (pre-K-2) Paired With Strathmore ES	CSR	Program Capacity	640	640	640	640	640	640	640		
		Enrollment	**585**	**565**	**567**	**564**	**565**	**566**	**566**		
		Available Space	*55*	*75*	*73*	*76*	*75*	*74*	*74*		
		Comments									
Brookhaven ES	CSR	Program Capacity	480	480	480	480	480	480	480		
		Enrollment	**451**	**460**	**444**	**443**	**444**	**446**	**441**		
		Available Space	*29*	*20*	*36*	*37*	*36*	*34*	*39*		
		Comments									
East Silver Spring ES	CSR	Program Capacity	565	565	565	565	565	565	640		
		Enrollment	**540**	**556**	**557**	**558**	**559**	**553**	**568**		
		Available Space	*25*	*9*	*8*	*7*	*6*	*12*	*72*		
		Comments				Planning for Addition			Addition Complete		
Forest Knolls ES	CSR	Program Capacity	539	539	539	539	539	539	539		
		Enrollment	**727**	**729**	**762**	**768**	**744**	**737**	**745**		
		Available Space	*(188)*	*(190)*	*(223)*	*(229)*	*(205)*	*(198)*	*(206)*		
		Comments	See text								
Georgian Forest ES	CSR	Program Capacity	649	649	649	649	649	649	649		
		Enrollment	**592**	**599**	**611**	**626**	**629**	**628**	**626**		
		Available Space	*57*	*50*	*38*	*23*	*20*	*21*	*23*		
		Comments									
Glen Haven ES	CSR	Program Capacity	554	571	571	571	571	571	571		
		Enrollment	**502**	**537**	**569**	**564**	**547**	**549**	**552**		
		Available Space	*52*	*34*	*2*	*7*	*24*	*22*	*19*		
		Comments		-1 SCB							
Glenallan ES	CSR	Program Capacity	762	762	762	762	762	762	762		
		Enrollment	**721**	**747**	**744**	**753**	**746**	**753**	**745**		
		Available Space	*41*	*15*	*18*	*9*	*16*	*9*	*17*		
		Comments									
Harmony Hills ES	CSR	Program Capacity	709	709	709	709	709	709	709		
		Enrollment	**750**	**746**	**732**	**745**	**735**	**753**	**746**		
		Available Space	*(41)*	*(37)*	*(23)*	*(36)*	*(26)*	*(44)*	*(37)*		
		Comments									
Highland ES	CSR	Program Capacity	522	522	522	522	522	522	522		
		Enrollment	**576**	**585**	**586**	**589**	**586**	**569**	**571**		
		Available Space	*(54)*	*(63)*	*(64)*	*(67)*	*(64)*	*(47)*	*(49)*		
		Comments	See text								
Highland View ES	CSR	Program Capacity	288	288	288	288	288	288	288		
		Enrollment	**404**	**418**	**434**	**431**	**432**	**430**	**423**		
		Available Space	*(116)*	*(130)*	*(146)*	*(143)*	*(144)*	*(142)*	*(135)*		
		Comments	See text								
Kemp Mill ES	CSR	Program Capacity	458	458	458	458	458	458	458		
		Enrollment	**531**	**559**	**569**	**573**	**566**	**567**	**571**		
		Available Space	*(73)*	*(101)*	*(111)*	*(115)*	*(108)*	*(109)*	*(113)*		
		Comments	See text								
Montgomery Knolls ES Grades (K–2) Paired With Pine Crest ES	CSR	Program Capacity	537	537	537	537	681	681	681		
		Enrollment	**507**	**480**	**504**	**495**	**497**	**497**	**497**		
		Available Space	*30*	*57*	*33*	*42*	*184*	*184*	*184*		
		Comments	Planning for Addition				Addition Complete				
New Hampshire Estates ES Grades (pre-K–2) Paired With Oak View ES	CSR	Program Capacity	475	475	475	475	475	475	475		
		Enrollment	**450**	**444**	**459**	**469**	**471**	**471**	**472**		
		Available Space	*25*	*31*	*16*	*6*	*4*	*4*	*3*		
		Comments									
Oak View ES Grades (3–5) Paired With New Hampshire ES	CSR	Program Capacity	358	358	358	358	358	358	358		
		Enrollment	**438**	**429**	**391**	**379**	**387**	**399**	**393**		
		Available Space	*(80)*	*(71)*	*(33)*	*(21)*	*(29)*	*(41)*	*(35)*		
		Comments									

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Oakland Terrace ES	CSR	Program Capacity	518	508	508	508	508	508	508		
		Enrollment	**471**	**466**	**466**	**456**	**469**	**458**	**466**		
		Available Space	*47*	*42*	*42*	*52*	*39*	*50*	*42*		
		Comments		+2 PEP							
Pine Crest ES	CSR	Program Capacity	404	404	404	404	588	588	588		
Grades (3–5)		**Enrollment**	**494**	**457**	**476**	**476**	**491**	**484**	**478**		
Paired With		Available Space	*(90)*	*(53)*	*(72)*	*(72)*	*97*	*104*	*110*		
Montgomery Knolls ES		Comments	Planning for Addition				Addition Complete				
Piney Branch ES	CSR	Program Capacity	611	611	611	611	611	726	726		
Grades (3–5)		**Enrollment**	**614**	**641**	**695**	**669**	**652**	**620**	**621**		
Paired With		Available Space	*(3)*	*(30)*	*(84)*	*(58)*	*(41)*	*106*	*105*		
Takoma Park ES		Comments	Facility Planning for Addition		Planning for Addition			Addition Complete			
Rock View ES	CSR	Program Capacity	661	661	661	661	661	661	661		
		Enrollment	**645**	**630**	**637**	**632**	**626**	**623**	**617**		
		Available Space	*16*	*31*	*24*	*29*	*35*	*38*	*44*		
		Comments									
Rolling Terrace ES	CSR	Program Capacity	747	747	747	747	747	747	747		
		Enrollment	**899**	**881**	**902**	**884**	**875**	**872**	**880**		
		Available Space	*(152)*	*(134)*	*(155)*	*(137)*	*(128)*	*(125)*	*(133)*		
		Comments	See text								
Sargent Shriver ES	CSR	Program Capacity	673	673	673	673	673	673	673		
		Enrollment	**809**	**774**	**728**	**713**	**704**	**705**	**701**		
		Available Space	*(136)*	*(101)*	*(55)*	*(40)*	*(31)*	*(32)*	*(28)*		
		Comments									
Flora M. Singer ES	CSR	Program Capacity	680	680	680	680	680	680	680		
		Enrollment	**698**	**702**	**722**	**724**	**710**	**697**	**711**		
		Available Space	*(18)*	*(22)*	*(42)*	*(44)*	*(30)*	*(17)*	*(31)*		
		Comments									
Sligo Creek ES		Program Capacity	664	664	664	664	664	664	664		
		Enrollment	**675**	**654**	**680**	**681**	**668**	**664**	**661**		
		Available Space	*(11)*	*10*	*(16)*	*(17)*	*(4)*	*0*	*3*		
		Comments									
Strathmore ES	CSR	Program Capacity	439	439	439	439	439	439	439		
Grades (3–5)		**Enrollment**	**459**	**461**	**493**	**498**	**487**	**483**	**477**		
Paired With		Available Space	*(20)*	*(22)*	*(54)*	*(59)*	*(48)*	*(44)*	*(38)*		
Bel Pre ES		Comments									
Takoma Park ES	CSR	Program Capacity	629	629	629	629	629	629	629		
Grades (pre-K–2)		**Enrollment**	**646**	**616**	**609**	**613**	**604**	**605**	**605**		
Paired With		Available Space	*(17)*	*13*	*20*	*16*	*25*	*24*	*24*		
Piney Branch ES		Comments									
Viers Mill ES	CSR	Program Capacity	743	743	743	743	743	743	743		
		Enrollment	**674**	**693**	**632**	**633**	**623**	**622**	**631**		
		Available Space	*69*	*50*	*111*	*110*	*120*	*121*	*112*		
		Comments									
Weller Road ES	CSR	Program Capacity	772	772	772	772	772	772	772		
		Enrollment	**694**	**689**	**660**	**657**	**632**	**629**	**651**		
		Available Space	*78*	*83*	*112*	*115*	*140*	*143*	*121*		
		Comments									
Wheaton Woods ES	CSR	Program Capacity	343	741	724	724	724	724	724		
		Enrollment	**521**	**531**	**528**	**507**	**510**	**509**	**512**		
		Available Space	*(178)*	*210*	*196*	*217*	*214*	*215*	*212*		
		Comments	@ North Lake	Rev/Ex Complete +2 EXT	+1 EXT						
Woodlin ES		Program Capacity	476	476	476	476	476	476	635		
		Enrollment	**593**	**614**	**633**	**629**	**630**	**625**	**626**		
		Available Space	*(117)*	*(138)*	*(157)*	*(153)*	*(154)*	*(149)*	*9*		
		Comments			Planning for Addition				Addition Complete		
Cluster Information		HS Utijization	102%	107%	106%	109%	113%	116%	120%	123%	120%
		HS Enrojjment	9783	10319	10714	11019	11454	11731	12155	12500	12155
		MS Utijization	97%	100%	103%	108%	104%	100%	97%	103%	97%
		MS Enrojjment	7959	8217	8545	8918	9173	9333	9182	9750	9182
		ES Utijization	105%	103%	104%	103%	100%	99%	98%	102%	98%
		ES Enrojjment	17369	17389	17532	17458	17299	17215	17249	18000	18000

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	2976	4.3%	24.5%	15.2%	33.9%	22.0%	36.1%	14.8%	10.9%
Albert Einstein HS	1755	3.1%	17.8%	9.8%	50.0%	19.1%	42.1%	14.6%	14.1%
John F. Kennedy HS	1617	1.8%	30.3%	6.9%	55.7%	5.1%	50.6%	20.9%	16.6%
Northwood HS	1667	2.2%	24.2%	6.2%	54.0%	13.2%	49.4%	22.4%	18.6%
Wheaton HS	1768	2.1%	24.6%	12.6%	52.3%	8.4%	49.3%	19.1%	14.0%
Argyle MS	932	3.0%	29.6%	10.1%	46.1%	10.9%	54.2%	9.9%	10.9%
Eastern MS	964	3.3%	17.3%	12.8%	41.7%	24.8%	44.0%	17.4%	8.5%
Col. E. Brooke Lee MS	724	2.2%	25.1%	8.6%	57.3%	6.5%	65.3%	17.1%	15.4%
A. Mario Loiederman MS	918	3.3%	19.0%	6.5%	60.2%	10.9%	58.2%	19.9%	16.2%
Newport Mill MS	597	4.7%	15.4%	8.5%	48.9%	21.9%	45.9%	12.2%	10.5%
Parkland MS	976	3.0%	24.2%	16.8%	44.9%	11.1%	49.9%	10.6%	6.2%
Silver Spring International MS	1066	5.4%	24.6%	5.3%	36.3%	28.3%	39.9%	10.7%	9.4%
Sligo MS	706	3.3%	21.5%	7.5%	44.1%	23.2%	43.5%	12.0%	14.2%
Takoma Park MS	1076	5.3%	30.1%	19.1%	15.4%	30.0%	27.2%	7.7%	6.1%
Arcola ES	703	1.4%	18.6%	8.3%	68.4%	3.0%	77.4%	44.8%	20.3%
Bel Pre ES	585	2.1%	37.1%	3.8%	49.6%	7.2%	69.9%	48.9%	19.1%
Brookhaven ES	451	2.4%	33.5%	7.1%	49.0%	8.0%	70.5%	42.1%	14.6%
East Silver Spring ES	540	4.4%	53.3%	4.3%	23.3%	14.3%	56.9%	27.6%	12.3%
Forest Knolls ES	727	6.1%	15.5%	6.9%	40.6%	30.8%	33.6%	21.5%	8.0%
Georgian Forest ES	592	2.4%	26.5%	5.1%	56.6%	9.1%	99.8%	30.6%	23.4%
Glen Haven ES	502	3.8%	23.1%	8.6%	49.8%	14.7%	61.4%	32.9%	18.2%
Glenallan ES	721	1.9%	34.0%	8.3%	47.4%	8.0%	61.3%	25.8%	18.9%
Harmony Hills ES	750	0.9%	13.6%	4.7%	77.5%	3.1%	87.1%	47.2%	21.2%
Highland ES	576	1.9%	11.6%	5.6%	73.3%	6.3%	81.6%	53.1%	15.4%
Highland View ES	405	4.4%	25.7%	3.0%	30.1%	36.8%	44.2%	29.1%	14.1%
Kemp Mill ES	531	1.7%	15.6%	3.2%	75.0%	4.5%	80.0%	49.2%	12.7%
Montgomery Knolls ES	507	4.3%	25.6%	3.4%	50.7%	16.0%	64.1%	48.1%	11.7%
New Hampshire Estates ES	450	0%	19.3%	2.7%	75.3%	2.0%	90.4%	64.9%	13.7%
Oak View ES	438	2.5%	17.1%	3.9%	66.4%	10.0%	74.2%	32.4%	14.9%
Oakland Terrace ES	471	10.0%	12.5%	7.9%	32.9%	36.3%	34.8%	15.3%	7.9%
Pine Crest ES	494	3.8%	22.9%	5.3%	39.9%	27.7%	48.2%	23.3%	9.6%
Piney Branch ES	614	4.6%	35.3%	3.9%	20.4%	35.8%	31.9%	15.8%	9.7%
Rock View ES	647	6.2%	17.6%	10.2%	42.7%	22.6%	50.1%	25.8%	13.2%
Rolling Terrace ES	899	3.2%	14.2%	2.7%	67.6%	12.1%	72.3%	49.6%	15.8%
Sargent Shriver ES	809	1.6%	10.1%	8.0%	77.0%	2.7%	79.1%	46.8%	17.3%
Flora M. Singer ES	698	4.7%	14.6%	7.3%	36.8%	36.2%	40.8%	26.1%	10.5%
Sligo Creek ES	675	8.1%	23.4%	4.9%	11.0%	52.3%	10.4%	9.9%	9.4%
Strathmore ES	459	3.5%	40.7%	6.1%	44.2%	5.2%	63.0%	22.0%	17.7%
Takoma Park ES	646	6.7%	33.6%	3.7%	15.3%	40.4%	34.2%	26.0%	12.5%
Viers Mill ES	674	3.7%	10.8%	9.9%	61.0%	14.4%	61.7%	38.0%	10.9%
Weller Road ES	694	2.4%	6.8%	8.6%	77.8%	4.2%	76.5%	45.5%	13.1%
Wheaton Woods ES	521	1.5%	26.9%	8.1%	59.1%	4.4%	81.4%	46.1%	15.0%
Woodlin ES	593	6.4%	26.1%	7.4%	21.6%	38.3%	22.9%	14.8%	15.4%
Elementary Cluster Total	**17372**	**3.7%**	**22.2%**	**6.0%**	**50.4%**	**17.4%**	**60.6%**	**34.8%**	**14.4%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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	1621	80		67								3	1					3	3						3							
John F. Kennedy HS	9-12	1833	86		78								3						3	2													
Northwood HS	9-12	1508	73		60								6	2											3		2						
Wheaton HS	9-12	1722	82		72								5						2	3													
Argyle MS	6-8	897	43		41								2																				
Eastern MS	6-8	1012	51		44								3	1											3								
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	1085	53		50								1									2											
Sligo MS	6-8	915	49		42								1							2													4
Takoma Park MS	6-8	939	45		43								2																				
Arcola ES	HS-5	654	38	4		12	15				6																						1
Bel Pre ES	PreK-2	640	37	3			21	1	2		9																						1
Brookhaven ES	PreK-5	480	29	4		7	6		1		4					2														1	3	1	
East Silver Spring ES	HS-5	565	34	4		8	10		1	1	4				1	2													2		1		
Forest Knolls ES	K-5	539	34	4		3	15		1		7				1													3					
Georgian Forest ES	HS-5	649	36	4		13	9		1	1	6														2								
Glen Haven ES	PreK-5	554	35	5		9	10		1		4				1					3									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	522	33	7		7	11		1	1	5				1																		
Highland View ES	K-5	288	21	5		1	8				6				1																		
Kemp Mill ES	PreK-5	458	28	5		5	10		1	1	5				1																		
Montgomery Knolls ES	HS-2	537	35	6			14	1	1	1	7				1															1	3		
New Hampshire Estates ES	HS-2	475	32	6			11	2		4	8				1																		
Oak View ES	3-5	358	19	3		15									1																		
Oakland Terrace ES	K-5	518	32	5		9	9	1			4				1	2															1		
Pine Crest ES	3-5	404	21	3		17									1																		
Piney Branch ES	3-5	611	31	4		26									1																		
Rock View ES	PreK-5	661	39	4		12	11		1		5						5															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	664	35	4		23						5			1							2											
Strathmore ES	3-5	439	25	4		18									1					2													
Takoma Park ES	PreK-2	629	40	4			22		1		10				1																		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	343	26	7			9		1	1	6				1																		1
Woodlin ES	K-5	476	26	3		15						4			1				3														

Facility Characteristics of Schools 2016–2017

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		4	SBWC	
Wheaton HS	1954	2016	373,825	28.2				
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		2	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	4		
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				Yes
Forest Knolls ES	1960	1993	89,564	7.8		5		Yes
Georgian Forest ES	1961	1995	88,111	11	Yes		LTL	Yes
Glen Haven ES	1950	2004	85,845	10	Yes			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	Yes
New Hampshire Estates ES	1954	1988	73,306	5.4			SBHC	Yes
Oak View ES	1949	1985	57,560	11.3		1	LTL	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	3		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				Yes
Viers Mill ES	1950	1991	120,572	10.52			SBHC	Yes
Weller Road ES	1953	2013	121,346	11.1			SBHC	Yes
Wheaton Woods ES	1952	1976	66,763	8			LTL	Yes
Woodlin ES	1944	1974	60,725	11		7		Yes

CLUSTER PLANNING ISSUES

Since 2007, elementary school enrollment in the Gaithersburg Cluster has increased by 820 students. Some of this growth is due to new housing planned for in the Shady Grove Sector Plan. In addition, development of the Crown community, with over 2,000 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 tri-cluster 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.

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

Planning Study: A boundary study was 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 was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

Planning Study: A boundary study was conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Gaithersburg Cluster to the Col. Zadok Magruder Cluster. Representatives from Gaithersburg and Col. Zadok Magruder clusters participated in the boundary advisory committee. The boundary study occurred in the spring 2017 with Board of Education action in fall 2017 and implementation scheduled for fall 2018.

Forest Oak Middle School

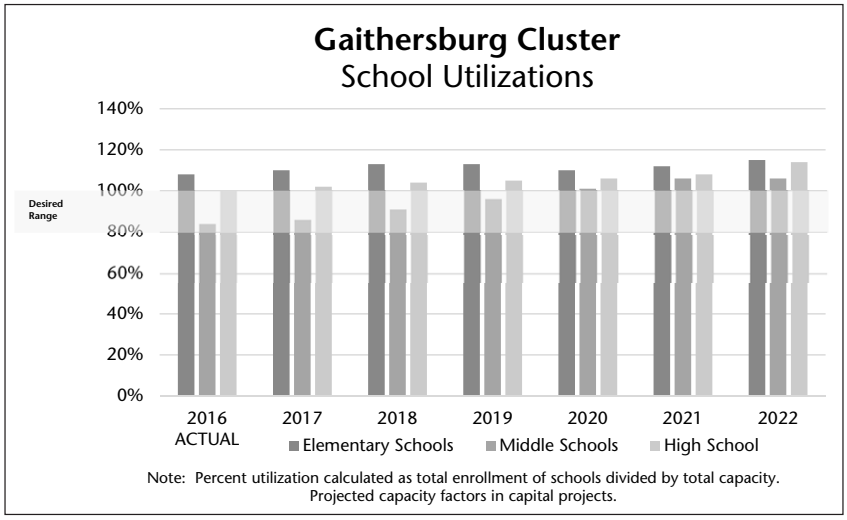
Planning Study: A boundary study was conducted in spring 2017to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Gaithersburg Cluster to the Col. Zadok Magruder Cluster. Representatives from Gaithersburg and Col. Zadok Magruder clusters participated in the boundary advisory committee. The boundary study occurred in the spring 2017 with Board of Education action in fall 2017 and implementation scheduled for fall 2018.

Gaithersburg Middle School

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

Gaithersburg Elementary School

Capital Project: An FY 2017 appropriation was approved for planning to begin the architectural design for an addition project at this school. Prior to the design, a feasibility study will be conducted for an addition, to include an option to construct an addition for a Pre-K–5 school and an option to



construct an addition to 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 scheduled completion date for the addition is September 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.

Laytonsville Elementary School

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

Rosemont Elementary School

Capital Project: Enrollment projections for Rosemont Elementary School indicate that enrollment will exceed capacity by 290 seats by the end of the six-year planning period. A feasibility study was conducted in the 2016–2017 school year to determine the feasibility, scope, and cost of an addition and core improvements at the school. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Strawberry Knoll Elementary School

Capital Project: Projections indicate enrollment will exceed capacity at Strawberry Knoll Elementary School by 92 seats or more throughout the six-year planning period. An FY 2012 appropriation was approved for facility planning to conduct a feasibility study to determine the scope and cost for an addition at the school. A date for the addition will be considered in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.

Summit Hall Elementary School

Capital Project: 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 adopted FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is January 2024. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

Washington Grove Elementary School

Planning Study: A boundary study was conducted in spring 2017 to reassign the portion of the Shady Grove Sector Plan that is located east of Interstate 370 in the Gaithersburg Cluster to the Col. Zadok Magruder Cluster. Representatives from Gaithersburg and Col. Zadok Magruder clusters participated in the boundary advisory committee. The boundary study occurred in the spring 2017 with Board of Education action in fall 2017 and implementation scheduled for fall 2018.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Gaithersburg ES	Classroom addition	Approved	Sept. 2020
Rosemont ES	Classroom addition	Proposed	TBD
Summit Hall ES	Revitalization/ expansion	Programmed	Jan. 2024

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Gaithersburg HS		Program Capacity	2393	2393	2393	2393	2393	2393	2393	2393	2393
		Enrollment	**2390**	**2442**	**2496**	**2524**	**2539**	**2590**	**2736**	**2800**	**2800**
		Available Space	*3*	*(49)*	*(103)*	*(131)*	*(146)*	*(197)*	*(343)*	*(407)*	*(407)*
		Comments	See text								
Forest Oak MS		Program Capacity	949	949	949	949	949	949	949	949	949
		Enrollment	**801**	**839**	**883**	**972**	**1022**	**1070**	**1064**	**1100**	**1100**
		Available Space	*148*	*110*	*66*	*(23)*	*(73)*	*(121)*	*(115)*	*(151)*	*(151)*
		Comments	See text								
Gaithersburg MS		Program Capacity	962	962	962	962	962	962	962	962	962
		Enrollment	**803**	**809**	**857**	**865**	**901**	**959**	**957**	**1000**	**1000**
		Available Space	*159*	*153*	*105*	*97*	*61*	*3*	*5*	*(38)*	*(38)*
		Comments									
Gaithersburg ES	CSR	Program Capacity	771	788	788	788	1000	1000	1000		
		Enrollment	**843**	**861**	**900**	**914**	**906**	**898**	**909**		
		Available Space	*(72)*	*(73)*	*(112)*	*(126)*	*94*	*102*	*91*		
		Comments	Planning for Addition	-1 AUT			Addition Complete				
Goshen ES	CSR	Program Capacity	533	533	533	533	533	533	533		
		Enrollment	**604**	**607**	**565**	**553**	**533**	**532**	**536**		
		Available Space	*(71)*	*(74)*	*(32)*	*(20)*	*0*	*1*	*(3)*		
		Comments									
Laytonsville ES		Program Capacity	449	449	449	449	449	449	449		
		Enrollment	**381**	**377**	**376**	**313**	**382**	**374**	**390**		
		Available Space	*68*	*72*	*73*	*136*	*67*	*75*	*59*		
		Comments	See text								
Rosemont ES	CSR	Program Capacity	613	613	613	613	613	613	613		
		Enrollment	**628**	**655**	**696**	**733**	**785**	**848**	**903**		
		Available Space	*(15)*	*(42)*	*(83)*	*(120)*	*(172)*	*(235)*	*(290)*		
		Comments	Facility Planning for Additio								
Strawberry Knoll ES	CSR	Program Capacity	471	471	471	471	471	471	471		
		Enrollment	**662**	**670**	**675**	**681**	**681**	**669**	**664**		
		Available Space	*(191)*	*(199)*	*(204)*	*(210)*	*(210)*	*(198)*	*(193)*		
		Comments	See text								
Summit Hall ES	CSR	Program Capacity	461	461	461	461	461	461	461		
		Enrollment	**669**	**676**	**691**	**681**	**680**	**666**	**661**		
		Available Space	*(208)*	*(215)*	*(230)*	*(220)*	*(219)*	*(205)*	*(200)*		
		Comments	Facility Planning for Rev/Ex		Planning for Revitalization/ Expansion (see text)						
Washington Grove ES	CSR	Program Capacity	618	618	618	618	618	618	618		
		Enrollment	**456**	**492**	**526**	**556**	**602**	**645**	**694**		
		Available Space	*162*	*126*	*92*	*62*	*16*	*(27)*	*(76)*		
		Comments	See text								
Cluster Information		HS Utilization	100%	102%	104%	105%	106%	108%	114%	117%	117%
		HS Enrollment	2390	2442	2496	2524	2539	2590	2736	2800	2800
		MS Utilization	84%	86%	91%	96%	101%	106%	106%	110%	110%
		MS Enrollment	1604	1648	1740	1837	1923	2029	2021	2100	2100
		ES Utilization	108%	110%	113%	113%	110%	112%	115%	116%	116%
		ES Enrollment	4243	4338	4429	4431	4569	4632	4757	4800	4800

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Gaithersburg HS	2390	3.2%	24.6%	7.6%	49.1%	15.4%	42.1%	21.8%	16.2%
Forest Oak MS	801	3.7%	25.2%	7.7%	50.1%	12.7%	56.4%	15.2%	20.2%
Gaithersburg MS	803	3.9%	21.0%	7.5%	46.1%	21.3%	47.1%	14.1%	14.3%
Laytonsville ES	381	8.4%	15.7%	6.8%	20.5%	48.0%	15.5%	6.0%	11.8%
Gaithersburg ES	843	1.9%	15.2%	3.9%	74.5%	4.2%	81.9%	48.0%	18.7%
Goshen ES	604	6.0%	25.7%	10.9%	34.1%	23.0%	42.5%	20.2%	14.8%
Rosemont ES	628	3.7%	26.0%	9.2%	48.6%	12.6%	58.6%	41.1%	18.5%
Strawberry Knoll ES	662	6.5%	25.7%	12.4%	43.8%	10.7%	45.9%	19.9%	13.4%
Summit Hall ES	670	1.2%	18.8%	4.8%	72.7%	2.4%	78.7%	50.7%	18.8%
Washington Grove ES	456	2.2%	22.1%	7.9%	57.9%	9.9%	74.3%	53.7%	17.7%
Elementary Cluster Total	**4244**	**4.0%**	**21.3%**	**7.8%**	**53.2%**	**13.4%**	**59.9%**	**35.9%**	**16.6%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	Quad Cluster Based: LANG @12	Quad Cluster Based: LFI @10	Quad Cluster Based: SCB @6	County & Regional Based: 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
Gaithersburg HS	9-12	2393	122		92								7	4					3	4			8										
Forest Oak MS	6-8	949	47		43								2							2													
Gaithersburg MS	6-8	962	49		43								1									2	3										
Gaithersburg ES	PreK-5	771	44	4		14	12		1		9				1							3											
Goshen ES	K-5	533	34	6		8	13				5				1			1															
Laytonsville ES	K-5	449	27	4		16						2			1					4													
Rosemont ES	PreK-5	613	36	3		10	11		1		6				1							4											
Strawberry Knoll ES	HS-5	471	32	4		2	11	1		1	6				1							2							1	1	2		
Summit Hall ES	HS-5	461	28	4		2	13		1	1	6				1																		
Washington Grove ES	HS-5	618	34	4		11	8		2	1	3				1														1	1	2		

Facility Characteristics of Schools 2016–2017

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		11	SBHC	Yes
Goshen ES	1988		76,740	10.5		2		Yes
Laytonsville ES	1951	1989	64,160	10.4		1		Yes
Rosemont ES	1965	1995	88,764	8.9		3	SBHC	Yes
Strawberry Knoll ES	1988		78,723	10.8	Yes	8		Yes
Summit Hall ES	1971		68,059	10.2	Yes	14	SBHC	Yes
Washington Grove ES	1956	1984	86,266	10.7			SBHC	Yes

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. The 2010 adopted White Flint Sector Plan provides for up to 9,800 new multi-family residential units over the next 20 to 30 years. A future elementary school site is recommended in the White Flint Sector Plan. The cluster also will see substantial amounts of new housing associated with the following land-use plans now under consideration: Rock Spring Master Plan, White Flint 2 Sector Plan and Grosvenor-Strathmore Metro Area Minor Master Plan. In addition, a new subdivision will be developed on the "WMAL property" located within the cluster.

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 Board of Education actions are summarized in the individual school sections below and also are available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/SupplementB.WJClusterSchools(3).pdf*

As part of the Board of Education action, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.

For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

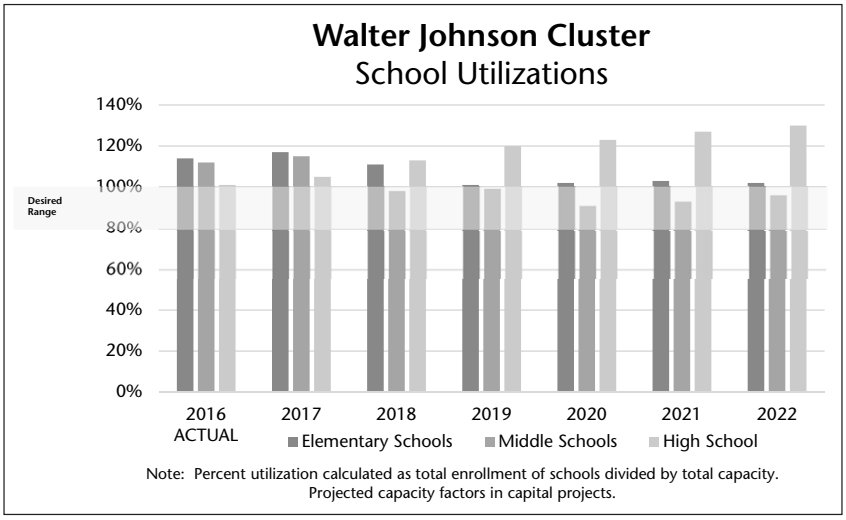
SCHOOLS

Walter Johnson High School

Capital Project: Projections indicate enrollment at Walter Johnson High School will exceed capacity by nearly 700 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 the study 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. As part of the Board of Education action, the superintendent of schools convened the Woodward High School Reopening and Nontraditional Facilities Study Group that included the Downcounty Consortium high schools along with Bethesda-Chevy Chase, Walter Johnson, and Walt Whitman high schools to develop ideas to:

1. Study the reopening of the former Woodward High School to address the space deficits at these high schools; and
2. Explore the possibility to address space deficits at these high schools as well as others countywide by offering alternative programmatic, career technology education, or other educational options for high school students through the use of nontraditional facilities, including commercial facilities.



For additional information related to this study please refer to the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

North Bethesda Middle 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. Based on the outcome of the study, the Board of Education approved to continue with the addition at North Bethesda Middle School to address the projected space deficits at the school. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

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 September 2018. Relocatable classrooms will be utilized until additional capacity can be added.

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.

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.

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. Based on the outcome of the study, the Board of Education approved to continue with the revitalization/expansion project at Tilden Middle School/Rock Terrace School to address the projected space deficits at the school. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of September 2020. An FY 2018 appropriation was approved to begin the site work 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.

Ashburton Elementary School

Planning Study: Although Ashburton Elementary School had an approved project scheduled for completion in September 2019, the updated enrollment forecast indicated it no longer was sufficient to relieve the projected space deficit. Moreover, the current project expanded the school well above the upper limit of the preferred school capacity range of approximately 740 seats, to 881 seats. Based on the input received from the roundtable discussion group conducted in spring 2016 and to better address the growing enrollment in the Ashburton Elementary School service area, the Board of Education

approved reducing the size of the planned addition to 770 seats and simultaneously constructing a modular addition building to avoid permanently enlarging the school beyond the planned capacity of the school. Once the modular building is no longer required, it would be relocated for future use to another school. Relocatable classrooms will be utilized until additional capacity can be added. In addition, the Preschool Education Program will be relocated to Luxmanor and Wood Acres elementary schools beginning in the 2017–2018 school year. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Capital Project: An FY 2018 appropriation was approved to begin the construction for an addition at this school. The completion date is scheduled for September 2019.

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. To address the space deficits at Farmland Elementary School, the Board of Education approved that the enrollment be monitored, and if the space deficit continues to remain at this level, that student reassignments be considered to Luxmanor Elementary School one year prior to the completion of the Luxmanor Elementary School revitalization/expansion project.

More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

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. To address the space deficits at Garrett Park Elementary School, the Board of Education approved convening discussions with several stakeholders including the Montgomery County Child Care Association, the Garrett Park Town Council, and Parent Teacher Association to discuss solutions to address the space deficits at the school. One possible solution may be utilizing the Garrett Park annex located adjacent to Garrett Park Elementary School if needed. The annex, currently leased by a child-care provider, would provide two classrooms, support rooms, and toilet rooms for the school to use. School planners will monitor enrollment at the school for the coming years to determine if the Garrett Park annex will be needed to address the space deficits. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Kensington-Parkwood Elementary School

Capital Project: A classroom addition project is scheduled for this school with a completion date of September 2018. 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. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

Luxmanor Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of January 2020. An FY 2018 appropriation was approved to begin construction for this project.

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 More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

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. More information relating to this study is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/departments/planning/workgroups.aspx*

CAPITAL PROJECTS

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

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Walter Johnson HS	Program Capacity	2335	2321	2321	2321	2321	2321	2321	2321	2321
	Enrollment	**2355**	**2428**	**2615**	**2774**	**2857**	**2943**	**3024**	**3200**	**3300**
	Available Space	*(20)*	*(107)*	*(294)*	*(453)*	*(536)*	*(622)*	*(703)*	*(879)*	*(979)*
	Comments	See text	+1 LFI							
North Bethesda MS	Program Capacity	864	864	1229	1229	1229	1229	1229	1229	1229
	Enrollment	**1101**	**1142**	**1171**	**1185**	**1194**	**1171**	**1162**	**1300**	**1300**
	Available Space	*(237)*	*(278)*	*58*	*44*	*35*	*58*	*67*	*(71)*	*(71)*
	Comments			Addition Complete						
Tilden MS	Program Capacity	927	943	943	943	1200	1200	1200	1200	1200
	Enrollment	**912**	**936**	**953**	**964**	**1021**	**1090**	**1164**	**1300**	**1300**
	Available Space	*14*	*7*	*(10)*	*(21)*	*179*	*110*	*36*	*(100)*	*(100)*
	Comments	Planning for Rev/Ex	-1 AUT	Revitalization/ Expansion in Progress		Rev/Ex Complete				
Ashburton ES	Program Capacity	651	666	666	770	770	770	770		
	Enrollment	**905**	**959**	**903**	**899**	**912**	**932**	**913**		
	Available Space	*(254)*	*(293)*	*(237)*	*(129)*	*(142)*	*(162)*	*(143)*		
	Comments	Planning for Addition	-3 PEP	-1 PEP	Addition Complete					
Farmland ES	Program Capacity	714	714	714	714	714	714	714		
	Enrollment	**758**	**813**	**834**	**854**	**868**	**865**	**835**		
	Available Space	*(44)*	*(99)*	*(120)*	*(140)*	*(154)*	*(151)*	*(121)*		
	Comments	See text								
Garrett Park ES	Program Capacity	776	776	776	776	776	776	776		
	Enrollment	**804**	**840**	**882**	**888**	**894**	**882**	**894**		
	Available Space	*(28)*	*(64)*	*(106)*	*(112)*	*(118)*	*(106)*	*(118)*		
	Comments	See text								
Kensington–Parkwood ES	Program Capacity	472	472	746	746	746	746	746		
	Enrollment	**656**	**652**	**664**	**667**	**674**	**676**	**676**		
	Available Space	*(184)*	*(180)*	*82*	*79*	*72*	*70*	*70*		
	Comments			Addition Complete						
Luxmanor ES	Program Capacity	411	406	406	758	758	758	758		
	Enrollment	**484**	**490**	**514**	**549**	**573**	**606**	**614**		
	Available Space	*(73)*	*(84)*	*(108)*	*209*	*185*	*152*	*144*		
	Comments	Planning for Rev/Ex	+1 PEP	@ Grosvenor	Rev/Ex Complete Jan. 2020					
Wyngate ES	Program Capacity	*777*	*777*	*777*	*777*	*777*	*777*	*777*		
	Enrollment	**738**	**714**	**727**	**708**	**696**	**715**	**716**		
	Available Space	*39*	*63*	*50*	*69*	*81*	*62*	*61*		
	Comments									
Cluster Information	HS Utilization	101%	105%	113%	120%	123%	127%	130%	138%	142%
	HS Enrollment	2355	2428	2615	2774	2857	2943	3024	3200	3300
	MS Utilization	112%	115%	98%	99%	91%	93%	96%	107%	107%
	MS Enrollment	2013	2078	2124	2149	2215	2261	2326	2600	2600
	ES Utilization	114%	117%	111%	101%	102%	103%	102%	106%	108%
	ES Enrollment	4345	4468	4524	4565	4617	4676	4648	4800	4900

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Walter Johnson HS	2355	5.8%	9.6%	11.6%	18.1%	54.4%	7.0%	4.2%	7.6%
North Bethesda MS	1101	7.7%	7.1%	11.5%	12.6%	60.9%	6.5%	3.1%	7.0%
Tilden MS	912	6.4%	11.1%	16.9%	18.5%	46.9%	11.8%	9.8%	10.0%
Ashburton ES	905	9.7%	14.6%	15.0%	16.2%	44.0%	12.5%	11.6%	11.2%
Farmland ES	758	4.6%	5.4%	32.5%	8.8%	48.4%	7.1%	23.4%	19.2%
Garrett Park ES	804	6.1%	12.4%	14.9%	23.9%	42.3%	17.2%	19.2%	11.8%
Kensington-Parkwood ES	657	9.7%	5.5%	6.4%	12.3%	65.9%	8.8%	8.1%	8.1%
Luxmanor ES	484	5.8%	12.0%	24.8%	18.6%	38.8%	15.3%	27.3%	15.7%
Wyngate ES	738	8.5%	4.5%	10.8%	11.7%	64.2%	1.6%	6.2%	5.3%
Elementary Cluster Total	**4346**	**7.5%**	**9.2%**	**17.1%**	**15.3%**	**50.6%**	**10.3%**	**15.3%**	**11.6%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Walter Johnson HS	9-12	2335	107		101								2						2			1					1						
North Bethesda MS	6-8	864	42		39								1														2						
Tilden MS	6-8	927	52		40								2						3			5											2
Ashburton ES	K-5	651	34	3		18						6				3														1	3		
Farmland ES	K-5	714	37	4		24						6							3														
Garrett Park ES	K-5	776	37	3		28						6																					
Kensington-Parkwood ES	K-5	472	27	5		15						4				3																	
Luxmanor ES	K-5	411	24	4		13						4								2										1			
Wyngate ES	K-5	777	38	4		29						5																					

Facility Characteristics of Schools 2016–2017

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		5		
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				

CLUSTER PLANNING ISSUES

Since 2007, elementary school enrollment in the Gaithersburg Cluster has increased by 820 students. Some of this growth is due to new housing planned for in the Shady Grove Sector Plan. In addition, development of the Crown community, with 2,000 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 tri-cluster 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.

Planning Study: A boundary study was 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: A classroom addition project is scheduled for this school with a completion date of September 2020. An FY 2017 appropriation was approved for planning to begin the architectural design for this project. 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.

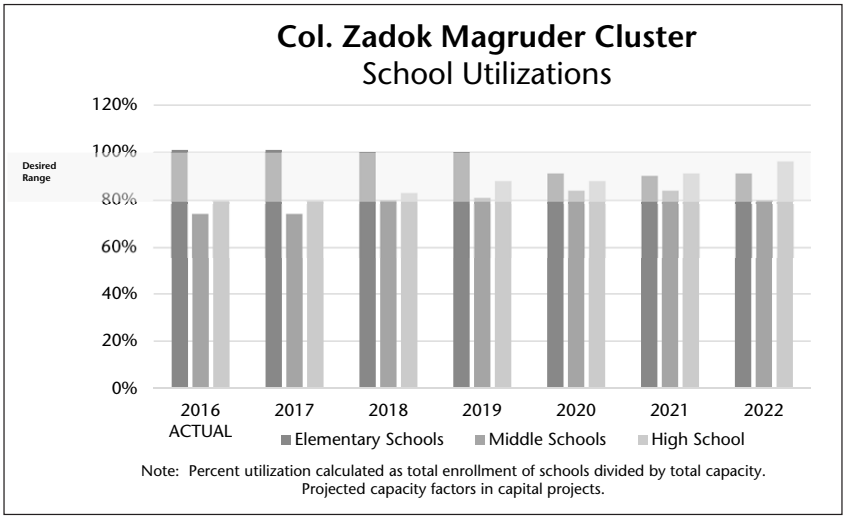
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Judith A. Resnik ES	Classroom addition	Approved	Sept. 2020

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Col. Zadok Magruder HS		Program Capacity	1941	1941	1941	1941	1941	1941	1941	1941	1941
		Enrollment	**1553**	**1556**	**1604**	**1707**	**1711**	**1775**	**1872**	**1900**	**1900**
		Available Space	*388*	*385*	*337*	*234*	*230*	*166*	*69*	*41*	*41*
		Comments	See text								
Redland MS		Program Capacity	757	757	757	757	757	757	757	757	757
		Enrollment	**558**	**567**	**623**	**678**	**682**	**704**	**651**	**700**	**700**
		Available Space	*198*	*190*	*134*	*78*	*74*	*52*	*106*	*57*	*57*
		Comments	See text								
Shady Grove MS		Program Capacity	846	846	846	846	846	846	846	846	846
		Enrollment	**629**	**625**	**659**	**623**	**659**	**640**	**632**	**650**	**650**
		Available Space	*217*	*221*	*187*	*223*	*187*	*206*	*214*	*196*	*196*
		Comments	See text								
Candlewood ES		Program Capacity	499	516	516	516	516	516	516		
		Enrollment	**355**	**360**	**349**	**356**	**356**	**350**	**360**		
		Available Space	*144*	*156*	*167*	*160*	*160*	*166*	*156*		
		Comments	See text	-1 EXT							
Cashell ES		Program Capacity	341	341	341	341	341	341	341		
		Enrollment	**379**	**386**	**395**	**389**	**394**	**389**	**392**		
		Available Space	*(38)*	*(45)*	*(54)*	*(48)*	*(53)*	*(48)*	*(51)*		
		Comments									
Flower Hill ES	CSR	Program Capacity	460	460	460	460	460	460	460		
		Enrollment	**498**	**495**	**486**	**485**	**468**	**455**	**458**		
		Available Space	*(38)*	*(35)*	*(26)*	*(25)*	*(8)*	*5*	*2*		
		Comments									
Mill Creek Towne ES	CSR	Program Capacity	321	321	321	321	321	321	321		
		Enrollment	**363**	**388**	**376**	**375**	**365**	**373**	**373**		
		Available Space	*(42)*	*(67)*	*(55)*	*(54)*	*(44)*	*(52)*	*(52)*		
		Comments	See text								
Judith A. Resnik ES	CSR	Program Capacity	498	498	498	498	740	740	740		
		Enrollment	**625**	**615**	**616**	**593**	**596**	**573**	**581**		
		Available Space	*(127)*	*(117)*	*(118)*	*(95)*	*144*	*167*	*159*		
		Comments	Planning for Addition				Addition Complete				
Sequoyah ES	CSR	Program Capacity	490	490	490	490	490	490	490		
		Enrollment	**408**	**412**	**415**	**415**	**441**	**437**	**448**		
		Available Space	*82*	*78*	*75*	*75*	*49*	*53*	*42*		
		Comments	See text								
Cluster Information		HS Utilization	80%	80%	83%	88%	88%	91%	96%	98%	98%
		HS Enrollment	1553	1556	1604	1707	1711	1775	1872	1900	1900
		MS Utilization	74%	74%	80%	81%	84%	84%	80%	84%	84%
		MS Enrollment	1187	1192	1282	1301	1341	1344	1283	1350	1350
		ES Utilization	101%	101%	100%	100%	91%	90%	91%	94%	94%
		ES Enrollment	2628	2656	2637	2613	2620	2577	2612	2700	2700

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Col. Zadok Magruder HS	1553	4.5%	18.0%	12.9%	37.6%	27.0%	33.3%	10.8%	12.3%
Redland MS	558	3.8%	17.6%	14.7%	35.5%	28.3%	40.9%	9.3%	11.8%
Shady Grove MS	629	5.6%	20.0%	11.9%	39.9%	21.9%	42.4%	8.9%	11.8%
Candlewood ES	355	4.8%	13.8%	18.9%	20.0%	41.7%	23.4%	15.5%	12.0%
Cashell ES	379	9.0%	12.1%	8.2%	26.4%	44.3%	26.4%	13.2%	3.2%
Flower Hill ES	498	4.8%	30.3%	10.6%	47.4%	6.4%	66.1%	38.4%	17.4%
Mill Creek Towne ES	363	6.3%	14.0%	10.2%	45.7%	23.1%	50.4%	27.3%	14.2%
Judith A. Resnik ES	627	4.8%	30.9%	10.7%	39.4%	13.7%	53.9%	29.5%	17.1%
Sequoyah ES	408	3.4%	13.5%	11.3%	50.2%	21.3%	54.4%	34.6%	18.2%
Elementary Cluster Total	**2630**	**5.4%**	**20.8%**	**11.4%**	**39.0%**	**23.0%**	**47.7%**	**27.4%**	**14.3%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based		Quad Cluster Based				County & Regional Based											
															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
Col. Zadok Magruder HS	9-12	1941	91		83								2									2			4							
Redland MS	6-8	757	36		35								1																			
Shady Grove MS	6-8	846	45		38								1												3							3
Candlewood ES	K-5	499	28	4		19						2														3						
Cashell ES	PreK-5	341	21	3		11		1				2								2									2			
Flower Hill ES	PreK-5	460	29	5		6	10		1		4														3							
Mill Creek Towne ES	HS-5	321	25	5		1	8	1			4						5	1														
Judith A. Resnik ES	PreK-5	498	31	5		6	11		1		6																	2				
Sequoyah ES	K-5	490	30	5		11	7				4					3																

Facility Characteristics of Schools 2016–2017

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 adopted the Rockville Pike Neighborhood Plan in March 2016. Additional residential units, mostly multi-family units, are allowed 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. An addition project at Julius West Middle School opened in the 2016–2017 school year to accommodate growth in enrollment there.

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.

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 September 2018.

Planning Study: A boundary study was conducted in spring 2017 to determine the service area for the new Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, Ritchie Park, and Twinbrook elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action on November 18, 2010, the boundary study explored options to reassign the Chinese Immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster. Board of Education action is scheduled for November 2017. The new elementary school is scheduled to open in September 2018.

College Gardens Elementary School

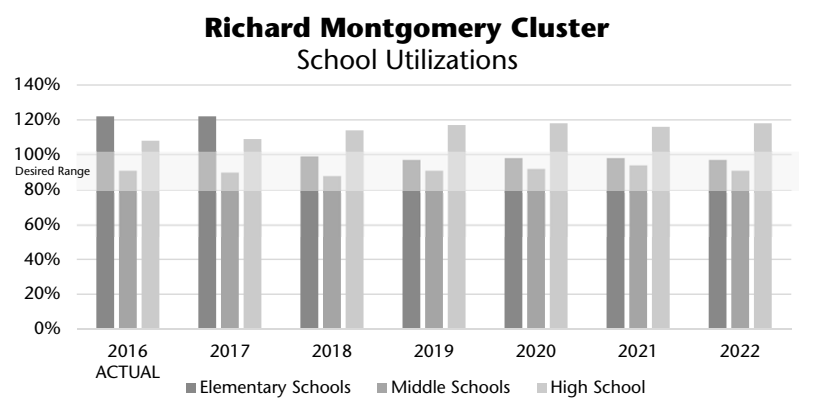
Capital Project: Projections indicate enrollment at College Garden Elementary School will exceed capacity by 92 seats or more throughout the six-year CIP planning period. An FY 2017 appropriation was approved to begin construction of the new school. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens in September 2018.

Planning Study: A boundary study was conducted in spring 2017 to determine the service area for the new Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, Ritchie Park, and Twinbrook elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action on November 18, 2010, the boundary study explored options to reassign the Chinese Immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster. Board of Education action is scheduled for November 2017. The new elementary school is scheduled to open in September 2018.

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. An FY 2017 appropriation was approved to begin construction of the new school. Relocatable classrooms will be utilized until Richard Montgomery Cluster Elementary School #5 (Hungerford Park site) opens in September 2018.

Planning Study: A boundary study was conducted in spring 2017 to determine the service area for the new Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, Ritchie Park, and Twinbrook elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action



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

on November 18, 2010, the boundary study explored options to reassign the Chinese Immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster. Board of Education action is scheduled for November 2017. The new elementary school is scheduled to open in September 2018.

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

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

Planning Study: A boundary study was conducted in spring 2017 to determine the service area for the new Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, Ritchie Park, and Twinbrook elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action on November 18, 2010, the boundary study explored options to reassign the Chinese Immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster. Board of Education action is scheduled for November 2017. The new elementary school is scheduled to open in September 2018.

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 adopted FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is January 2024. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

Planning Study: A boundary study was conducted in spring 2017 to determine the service area for the new Richard Montgomery Elementary School #5. Representatives from the Beall, College Gardens, Ritchie Park, and Twinbrook elementary school service areas participated on the boundary advisory committee. Pursuant to the Board of Education action on November 18, 2010, the boundary study explored options to reassign the Chinese Immersion program from College Gardens Elementary School to another elementary school in the Richard Montgomery Cluster. Board of Education action is scheduled for November 2017. The new elementary school is scheduled to open in September 2018.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Richard Montgomery HS	Classroom addition	Proposed	TBD
Richard Montgomery Cluster ES #5	New school	Approved	Sept. 2018
Twinbrook ES	Revitalization/ expansion	Programmed	Jan. 2024

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Richard Montgomery HS		Program Capacity	2236	2236	2236	2236	2236	2236	2236	2236	2236
		Enrollment	**2406**	**2429**	**2557**	**2617**	**2632**	**2593**	**2638**	**2700**	**2700**
		Available Space	*(170)*	*(192)*	*(320)*	*(380)*	*(396)*	*(356)*	*(402)*	*(464)*	*(464)*
		Comments	See text								
Julius West MS		Program Capacity	1449	1449	1449	1449	1449	1449	1449	1449	1449
		Enrollment	**1316**	**1309**	**1282**	**1324**	**1326**	**1357**	**1313**	**1400**	**1400**
		Available Space	*133*	*140*	*167*	*125*	*123*	*92*	*136*	*49*	*49*
		Comments									
Beall ES		Program Capacity	638	638	638	638	638	638	638		
		Enrollment	**820**	**813**	**849**	**855**	**865**	**872**	**871**		
		Available Space	*(182)*	*(175)*	*(211)*	*(217)*	*(227)*	*(234)*	*(233)*		
		Comments	See text								
College Gardens ES		Program Capacity	693	693	693	693	693	693	693		
		Enrollment	**883**	**865**	**881**	**851**	**848**	**839**	**846**		
		Available Space	*(190)*	*(172)*	*(188)*	*(158)*	*(155)*	*(146)*	*(153)*		
		Comments	See text								
Richard Montgomery Cluster ES #5 (Hungerford Park)		Program Capacity			602	602	602	602	602		
		Enrollment			**0**	**0**	**0**	**0**	**0**		
		Available Space			*602*	*602*	*602*	*602*	*602*		
		Comments			Opens						
Ritchie Park ES		Program Capacity	387	387	387	387	387	387	387		
		Enrollment	**515**	**513**	**514**	**501**	**490**	**503**	**501**		
		Available Space	*(128)*	*(126)*	*(127)*	*(114)*	*(103)*	*(116)*	*(114)*		
		Comments	See text								
Twinbrook ES	CSR	Program Capacity	553	553	553	553	553	553	553		
		Enrollment	**556**	**580**	**593**	**587**	**599**	**596**	**581**		
		Available Space	*(3)*	*(27)*	*(40)*	*(34)*	*(46)*	*(43)*	*(28)*		
		Comments	Fac. Plng. for Rev/Ex See text		Planning for Revitalization/ Expansion (See text)						
Cluster Information		HS Utilization	108%	109%	114%	117%	118%	116%	118%	121%	121%
		HS Enrollment	2406	2429	2557	2617	2632	2593	2638	2700	2700
		MS Utilization	91%	90%	88%	91%	92%	94%	91%	97%	97%
		MS Enrollment	1316	1309	1282	1324	1326	1357	1313	1400	1400
		ES Utilization	122%	122%	99%	97%	98%	98%	97%	101%	101%
		ES Enrollment	2774	2771	2837	2794	2802	2810	2799	2900	2900

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Richard Montgomery HS	2406	4.4%	16.8%	25.9%	23.4%	29.2%	19.6%	7.3%	9.2%
Julius West MS	1316	6.2%	15.7%	19.3%	24.9%	33.7%	24.7%	9.1%	9.8%
Beall ES	820	6.3%	12.1%	24.3%	21.8%	35.1%	25.0%	17.3%	12.3%
College Gardens ES	883	7.2%	18.0%	22.3%	14.3%	37.8%	14.4%	16.3%	13.1%
Ritchie Park ES	515	5.8%	12.0%	22.5%	18.4%	40.8%	22.9%	12.0%	11.7%
Twinbrook ES	556	3.4%	10.3%	13.8%	61.0%	11.2%	69.6%	52.3%	17.6%
Elementary Cluster Total	**2774**	**5.9%**	**13.6%**	**21.2%**	**26.6%**	**32.2%**	**30.2%**	**23.0%**	**13.5%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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	1449	70		66								2	1											1								
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	387	21	4		13						4																					
Twinbrook ES	HS-5	553	34	6		7	11		1	1	6					2																	

Facility Characteristics of Schools 2016–2017

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	182,617	21.3				
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		

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.

Elementary and secondary school service area maps are included for the three consortium high schools in Appendix Y. 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 indicated enrollment at Paint Branch High School would exceed capacity by 200 seats or more by the end of the last six-year planning period, therefore an FY 2017 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Current enrollment projections show a seat deficit of less than 200 seats. Enrollment will continue to be monitored and a date for the addition will be considered in a future CIP if needed. Relocatable classrooms will be utilized until additional capacity can be added.

Burnt Mills Elementary School

Capital Project: 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 exceed capacity by 92 seats or more by the end of the six-year planning period. If the projections continue to justify it, a capital project will be considered in a future CIP.

Burtonsville Elementary School

Capital Project: A classroom addition project is scheduled for this school with a completion date of September 2020. An FY 2017 appropriation was approved for planning 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.

Cresthaven Elementary School

Planning Study: To address the space deficits at JoAnn Leleck Elementary School at Broad Acres, feasibility studies will be conducted during the 2016–2017 school year at Cresthaven and Roscoe Nix elementary schools, to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres.

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 a classroom addition with a completion date of September 2020, the adopted FY 2017–2022 CIP reflects a two year delay with a completion date of September 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

Planning Study: 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. An FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. The outcome of the feasibility study determined that due to site limitations, it is difficult to expand the facility to meet the enrollment growth needs. Therefore, feasibility studies were conducted during the 2016–2017 school year at Cresthaven and Roscoe Nix elementary schools, to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres. Relocatable classrooms will be utilized until a plan can be developed for this school.

Roscoe Nix Elementary School

Planning Study: To address the space deficits at JoAnn Leleck Elementary School at Broad Acres, feasibility studies will be conducted during the 2016–2017 school year at Cresthaven and Roscoe Nix elementary schools, to determine if these schools can be expanded to address the space deficits at JoAnn Leleck Elementary School at Broad Acres.

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 adopted FY 2017–2022 CIP reflects a one year delay beginning with elementary school revitalization/expansion projects that have planning funds in FY 2019 and beyond. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding

the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

As part of the feasibility study conducted at this school, an addition was considered. Enrollment will continue to be monitored and relocatable classrooms will be utilized until additional capacity can be added.

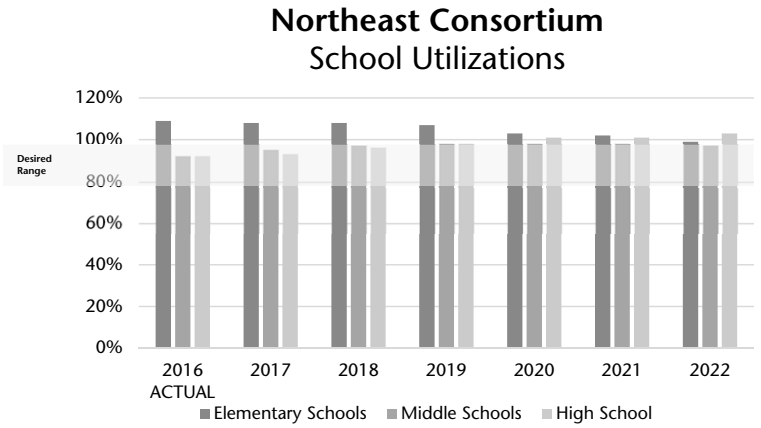
CAPITAL PROJECTS

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

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
James Hubert Blake HS	Program Capacity	1734	1734	1734	1734	1734	1734	1734	1734	1734
	Enrollment	**1596**	**1611**	**1699**	**1752**	**1779**	**1793**	**1834**	**1900**	**1900**
	Available Space	*138*	*123*	*35*	*(18)*	*(45)*	*(59)*	*(100)*	*(166)*	*(166)*
	Comments									
Paint Branch HS	Program Capacity	2011	2011	2011	2011	2011	2011	2011	2011	2011
	Enrollment	**1992**	**2053**	**2133**	**2161**	**2193**	**2170**	**2210**	**2300**	**2300**
	Available Space	*20*	*(42)*	*(122)*	*(150)*	*(182)*	*(158)*	*(198)*	*(289)*	*(289)*
	Comments	Facility Planning for Addition								
Springbrook HS	Program Capacity	2148	2148	2148	2148	2148	2148	2148	2148	2148
	Enrollment	**1808**	**1811**	**1828**	**1870**	**1966**	**1985**	**2004**	**2100**	**2100**
	Available Space	*340*	*337*	*320*	*278*	*182*	*163*	*144*	*48*	*48*
	Comments									
Benjamin Banneker MS	Program Capacity	816	803	803	803	803	803	803	803	803
	Enrollment	**865**	**861**	**869**	**865**	**833**	**804**	**708**	**800**	**800**
	Available Space	*(49)*	*(58)*	*(66)*	*(62)*	*(30)*	*(1)*	*95*	*3*	*3*
	Comments		+1 LFI							
Briggs Chaney MS	Program Capacity	944	918	918	918	918	918	918	918	918
	Enrollment	**893**	**894**	**923**	**941**	**952**	**977**	**951**	**1000**	**1000**
	Available Space	*50*	*24*	*(5)*	*(23)*	*(34)*	*(59)*	*(33)*	*(82)*	*(82)*
	Comments		+2 Bridge							
William H. Farquhar MS	Program Capacity	787	787	787	787	787	787	787	787	787
	Enrollment	**673**	**673**	**680**	**666**	**655**	**629**	**636**	**700**	**700**
	Available Space	*114*	*114*	*107*	*121*	*132*	*158*	*151*	*87*	*87*
	Comments									
Francis Scott Key MS	Program Capacity	961	961	961	961	961	961	961	961	961
	Enrollment	**924**	**966**	**997**	**1012**	**1031**	**1075**	**1085**	**1150**	**1150**
	Available Space	*36*	*(6)*	*(36)*	*(52)*	*(70)*	*(114)*	*(124)*	*(189)*	*(189)*
	Comments									
White Oak MS	Program Capacity	978	978	978	978	978	978	978	978	978
	Enrollment	**778**	**834**	**844**	**864**	**870**	**892**	**926**	**950**	**950**
	Available Space	*200*	*144*	*134*	*114*	*108*	*86*	*52*	*28*	*28*
	Comments									

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Burnt Mills ES	CSR	Program Capacity	382	382	382	382	382	382	382		
		Enrollment	**554**	**585**	**601**	**594**	**571**	**565**	**556**		
		Available Space	*(172)*	*(203)*	*(219)*	*(212)*	*(189)*	*(183)*	*(174)*		
		Comments	See text								
Burtonsville ES	CSR	Program Capacity	485	485	485	485	749	749	749		
		Enrollment	**585**	**566**	**562**	**559**	**566**	**567**	**596**		
		Available Space	*(100)*	*(81)*	*(77)*	*(74)*	*183*	*182*	*153*		
		Comments	Planning for Addition				Addition Complete				
Cannon Road ES	CSR	Program Capacity	521	521	521	521	521	521	521		
		Enrollment	**412**	**442**	**442**	**447**	**448**	**445**	**452**		
		Available Space	*109*	*79*	*79*	*74*	*73*	*76*	*69*		
		Comments									
Cloverly ES		Program Capacity	444	444	444	444	444	444	444		
		Enrollment	**488**	**508**	**450**	**440**	**433**	**430**	**418**		
		Available Space	*(44)*	*(64)*	*(6)*	*4*	*11*	*14*	*26*		
		Comments									
Cresthaven ES Grades (3-5) Paired With Roscoe R. Nix ES	CSR	Program Capacity	490	490	490	490	490	490	490		
		Enrollment	**565**	**518**	**528**	**497**	**497**	**483**	**492**		
		Available Space	*(75)*	*(28)*	*(38)*	*(7)*	*(7)*	*7*	*(2)*		
		Comments	See text								
Dr. Charles R. Drew ES	CSR	Program Capacity	462	462	462	462	462	462	462		
		Enrollment	**518**	**514**	**504**	**501**	**497**	**490**	**492**		
		Available Space	*(56)*	*(52)*	*(42)*	*(39)*	*(35)*	*(28)*	*(30)*		
		Comments									
Fairland ES	CSR	Program Capacity	643	643	643	643	643	643	643		
		Enrollment	**645**	**651**	**639**	**614**	**608**	**604**	**608**		
		Available Space	*(2)*	*(8)*	*4*	*29*	*35*	*39*	*35*		
		Comments									
Galway ES	CSR	Program Capacity	777	764	764	764	764	764	764		
		Enrollment	**789**	**783**	**801**	**788**	**783**	**756**	**761**		
		Available Space	*(12)*	*(19)*	*(37)*	*(24)*	*(19)*	*8*	*3*		
		Comments		+ 1 LC							
Greencastle ES	CSR	Program Capacity	614	614	614	614	614	614	740		
		Enrollment	**740**	**724**	**710**	**686**	**685**	**685**	**707**		
		Available Space	*(126)*	*(110)*	*(96)*	*(72)*	*(71)*	*(71)*	*33*		
		Comments			Planning for Addition				Addition Complete		
Jackson Road ES	CSR	Program Capacity	699	699	699	699	699	699	699		
		Enrollment	**702**	**702**	**735**	**743**	**743**	**754**	**741**		
		Available Space	*(3)*	*(3)*	*(36)*	*(44)*	*(44)*	*(55)*	*(42)*		
		Comments									

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
JoAnn Leleck ES at Broad Acres	CSR	Program Capacity	715	715	715	715	715	715	715		
		Enrollment	**859**	**828**	**829**	**838**	**826**	**823**	**821**		
		Available Space	*(144)*	*(113)*	*(114)*	*(123)*	*(111)*	*(108)*	*(106)*		
		Comments	Capacity Study								
Roscoe R. Nix ES Grades (preK-2) Paired with Cresthaven ES	CSR	Program Capacity	533	533	533	533	533	533	533		
		Enrollment	**502**	**508**	**493**	**505**	**506**	**507**	**507**		
		Available Space	*31*	*25*	*40*	*28*	*27*	*26*	*26*		
		Comments	See text								
William T. Page ES	CSR	Program Capacity	384	384	384	384	384	384	384		
		Enrollment	**420**	**405**	**402**	**415**	**413**	**415**	**410**		
		Available Space	*(36)*	*(21)*	*(18)*	*(31)*	*(29)*	*(31)*	*(26)*		
		Comments									
Sherwood ES		Program Capacity	564	547	547	547	547	547	547		
		Enrollment	**493**	**491**	**437**	**439**	**436**	**443**	**447**		
		Available Space	*71*	*56*	*110*	*108*	*111*	*104*	*100*		
		Comments		+1 PEP							
Stonegate ES		Program Capacity	371	371	371	371	371	371	554		
		Enrollment	**520**	**506**	**513**	**512**	**502**	**508**	**501**		
		Available Space	*(149)*	*(135)*	*(142)*	*(141)*	*(131)*	*(137)*	*53*		
		Comments		Planning for Revitalization/ Expansion (See text)			Move to Fairland	@Fairland	Rev/Ex Complete		
Westover ES		Program Capacity	283	283	283	283	283	283	283		
		Enrollment	**290**	**307**	**321**	**323**	**325**	**326**	**329**		
		Available Space	*(7)*	*(24)*	*(38)*	*(40)*	*(42)*	*(43)*	*(46)*		
		Comments									
Cluster Information		HS Utilization	92%	93%	96%	98%	101%	101%	103%	107%	107%
		HS Enrollment	5396	5475	5660	5783	5938	5948	6048	5900	5900
		MS Utilization	92%	95%	97%	98%	98%	98%	97%	103%	103%
		MS Enrollment	4133	4228	4313	4348	4341	4377	4306	4450	4450
		ES Utilization	109%	108%	108%	107%	103%	102%	99%	100%	100%
		ES Enrollment	9082	9038	8967	8901	8839	8801	8838	8900	8900

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1596	4.9%	41.0%	9.6%	25.0%	19.4%	35.0%	2.9%	11.7%
Paint Branch HS	1992	3.6%	56.1%	13.4%	19.0%	7.6%	34.2%	2.8%	9.1%
Springbrook HS	1808	3.8%	38.9%	11.4%	37.9%	7.9%	47.2%	15.3%	14.8%
Benjamin Banneker MS	865	3.0%	64.0%	12.4%	15.0%	5.3%	49.2%	4.7%	14.2%
Briggs Chaney MS	893	4.4%	50.8%	14.1%	20.7%	9.6%	45.5%	5.2%	14.9%
William H. Farquhar MS	673	5.3%	21.0%	12.3%	13.7%	47.7%	13.7%	2.4%	6.0%
Francis Scott Key MS	924	1.2%	44.0%	10.5%	39.5%	4.5%	74.2%	11.0%	14.9%
White Oak MS	778	2.4%	32.6%	10.0%	46.0%	8.9%	59.8%	14.8%	17.5%
JoAnn Leleck ES	859	0%	12.9%	3.5%	83.2%	0%	92.2%	67.2%	14.4%
Burnt Mills ES	554	3.6%	59.7%	3.6%	25.8%	7.2%	67.1%	25.6%	18.6%
Burtonsville ES	586	3.4%	59.9%	13.3%	18.3%	4.8%	46.1%	11.1%	17.7%
Cannon Road ES	412	3.4%	35.2%	9.7%	47.1%	4.4%	66.0%	13.3%	16.3%
Cloverly ES	488	8.6%	20.9%	17.0%	21.7%	31.4%	19.5%	13.9%	10.3%
Cresthaven ES	565	1.4%	37.5%	11.2%	46.7%	2.8%	73.1%	28.0%	19.2%
Dr. Charles R. Drew ES	518	5.4%	43.2%	14.9%	24.3%	12.0%	49.0%	24.1%	14.1%
Fairland ES	645	3.9%	55.2%	7.6%	25.7%	6.8%	61.6%	19.5%	21.3%
Galway ES	789	2.4%	61.2%	9.4%	23.3%	3.0%	59.3%	28.5%	14.1%
Greencastle ES	740	2.6%	67.4%	6.8%	20.9%	2.2%	65.4%	14.3%	20.2%
Jackson Road ES	702	1.7%	53.8%	9.1%	32.5%	2.8%	77.1%	30.8%	19.6%
Roscoe R. Nix ES	502	1.2%	37.1%	6.8%	50.2%	4.6%	75.7%	50.4%	14.5%
William T. Page ES	420	1.7%	54.0%	13.6%	25.7%	5.0%	50.2%	19.8%	10.4%
Sherwood ES	493	6.7%	19.3%	13.6%	14.6%	45.8%	15.0%	6.5%	8.1%
Stonegate ES	520	8.8%	36.0%	15.0%	19.2%	20.6%	22.5%	13.1%	9.1%
Westover ES	290	6.6%	34.8%	14.5%	22.4%	21.4%	21.4%	11.0%	12.0%
Elementary Cluster Total	**9083**	**3.5%**	**43.9%**	**10.0%**	**32.9%**	**9.5%**	**57.3%**	**25.7%**	**15.5%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based		Quad Cluster Based				County & Regional Based												
															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	2012	94		86								1						3				4										
Springbrook HS	9-12	2148	101		92								3						3	2													1
Benjamin Banneker MS	6-8	816	40		37								1						2														
Briggs Chaney MS	6-8	944	46		43								1										2										
William H. Farquhar MS	6-8	787	40		36														2	1													1
Francis Scott Key MS	6-8	961	46		44								2																				
White Oak MS	6-8	978	49		44								2	1						1													1
Burnt Mills ES	PreK-5	382	24	4		1	12		1		5				1																		
Burtonsville ES	K-5	485	29	4		8	12				4				1																		
Cannon Road ES	K-5	521	32	4		11	8				4					2		1			2												
Cloverly ES	K-5	444	27	4		13						3			1							3								1	2		
Cresthaven ES	3-5	490	27	3		19									1		4																
Dr. Charles R. Drew ES	PreK-5	462	29	3		8	6	1	1		3					2				5													
Fairland ES	HS-5	643	38	3		10	12	1		1	5				1										3				1		1		
Galway ES	PreK-5	777	45	6		17	11		1		6						4																
Greencastle ES	PreK-5	614	35	5		7	12		2		6				1																2		
Jackson Road ES	PreK-5	699	40	5		14	11		1		4				1														1	1	2		
JoAnn Leleck ES	HS-5	715	40	6		12	12		2	1	6			1																			
Roscoe R. Nix ES	PreK-2	533	34	4			16		1		10				1							2											
William T. Page ES	PreK-5	384	24	4		5	8		1		4				1																		1
Sherwood ES	K-5	564	31	3		19						3			1					1		2								1	1		
Stonegate ES	K-5	371	23	4		10						4			1				4														
Westover ES	K-5	283	19	3		8						2			1			2				3											

Facility Characteristics of Schools 2016–2017

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	2016	135,626	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		6		Yes
Burtonsville ES	1952	1993	71,349	11.9		6		Yes
Cannon Road ES	1967	2012	83,377	4.4	Yes			
Cloverly ES	1961	1989	61,991	10	Yes	2		Yes
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				Yes
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				Yes
JoAnn Leleck ES	1952	1974	88,922	6.2	Yes	10	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				Yes
Stonegate ES	1971		52,468	10.3		5		Yes
Westover ES	1964	1998	54,645	7.6		2		Yes

SCHOOLS

Northwest High School

Planning Issue: Projections indicate enrollment at Northwest High School will exceed capacity by more than 400 students by the end of the six year CIP planning period. Enrollment also is projected to exceed capacity at Clarksburg High School by more than 600 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 September 2020, will be designed and constructed with a capacity for 2,400 students. The enrollment at Seneca Valley High School is projected to be 1,444 students by the end of the six-year planning period. With a capacity of 2,400 seats, there will be approximately 1,000 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 to Northwest Cluster ES Solution. The County Council, as part of the adopted FY 2017–2022 Amended CIP, deleted the Northwest Cluster Elementary School Solution project and replaced it with the Clopper Mill Elementary School and Ronald McNair Elementary School Solution Project, in order to more accurately reflect the elementary service areas that would go into residential moratorium in the Northwest Cluster. As with other solution Project Description Forms (PDFs), this project includes funds for the design and construction of classroom space only. Relocatable classrooms will be utilized until a solution can be determined.

Diamond Elementary School

Capital Project: A classroom addition project is scheduled for this school with a completion date of September 2017, one year earlier than anticipated.

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 to Northwest Cluster ES Solution. The County Council, as part of the adopted FY 2017–2022 Amended CIP, deleted the Northwest Cluster Elementary School Solution project and replaced it with the Clopper Mill Elementary School and Ronald McNair Elementary School Solution Project, in order to more accurately reflect the elementary service areas that would go into residential moratorium in the Northwest Cluster. As with other solution Project Description Forms (PDFs), this project includes funds for the design and construction of classroom space only. Relocatable classrooms will be utilized until a solution can be determined.

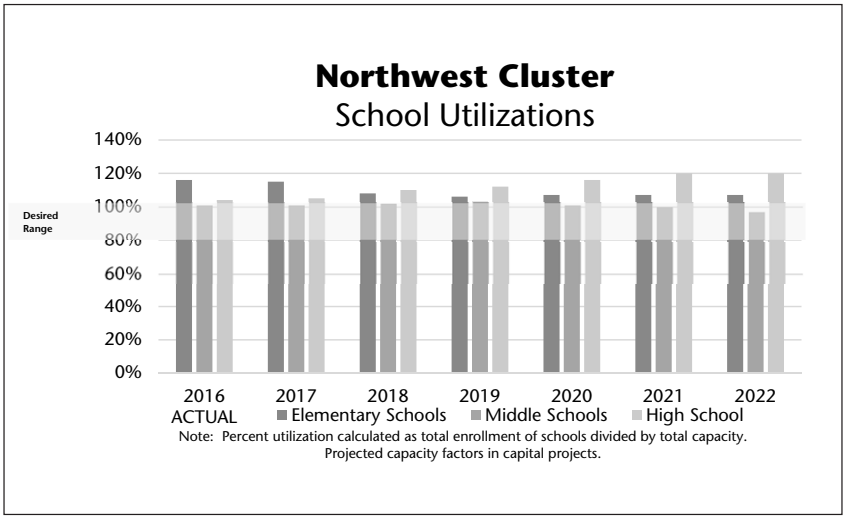
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Diamond ES	Classroom addition	Approved	Sept. 2017

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Northwest HS		Program Capacity	2241	2241	2241	2241	2241	2241	2241	2241	2241
		Enrollment	**2336**	**2361**	**2462**	**2521**	**2595**	**2689**	**2679**	**2800**	**2800**
		Available Space	*(95)*	*(120)*	*(221)*	*(280)*	*(354)*	*(448)*	*(438)*	*(559)*	*(559)*
		Comments	See text								
Roberto Clemente MS		Program Capacity	1231	1231	1231	1231	1231	1231	1231	1231	1231
		Enrollment	**1318**	**1355**	**1341**	**1355**	**1335**	**1350**	**1317**	**1400**	**1400**
		Available Space	*(87)*	*(124)*	*(110)*	*(124)*	*(104)*	*(119)*	*(86)*	*(169)*	*(169)*
		Comments									
Kingsview MS		Program Capacity	1041	1041	1041	1041	1041	1041	1041	1041	1041
		Enrollment	**1045**	**1034**	**1023**	**1009**	**934**	**895**	**839**	**900**	**900**
		Available Space	*(4)*	*7*	*18*	*32*	*107*	*146*	*202*	*141*	*141*
		Comments									
Lakelands Park MS		Program Capacity	1138	1138	1138	1138	1138	1138	1138	1138	1138
		Enrollment	**1069**	**1071**	**1112**	**1143**	**1177**	**1166**	**1158**	**1200**	**1200**
		Available Space	*69*	*67*	*26*	*(5)*	*(39)*	*(28)*	*(20)*	*(62)*	*(62)*
		Comments									
Clopper Mill ES	CSR	Program Capacity	460	460	460	460	460	460	460		
		Enrollment	**525**	**531**	**529**	**546**	**551**	**567**	**576**		
		Available Space	*(65)*	*(71)*	*(69)*	*(86)*	*(91)*	*(107)*	*(116)*		
		Comments	Capacity Study								
Darnestown ES		Program Capacity	471	471	471	471	471	471	471		
		Enrollment	**292**	**295**	**302**	**314**	**320**	**325**	**330**		
		Available Space	*179*	*176*	*169*	*157*	*151*	*146*	*141*		
		Comments									
Diamond ES		Program Capacity	502	670	670	670	670	670	670		
		Enrollment	**707**	**746**	**723**	**713**	**726**	**724**	**706**		
		Available Space	*(205)*	*(76)*	*(53)*	*(43)*	*(56)*	*(54)*	*(36)*		
		Comments		Addition Complete							
Germantown ES		Program Capacity	329	291	291	291	291	291	291		
		Enrollment	**342**	**341**	**334**	**323**	**317**	**321**	**329**		
		Available Space	*(13)*	*(50)*	*(43)*	*(32)*	*(26)*	*(30)*	*(38)*		
		Comments		Class size reduction							
Great Seneca Creek ES	CSR	Program Capacity	556	556	556	556	556	556	556		
		Enrollment	**648**	**604**	**594**	**587**	**573**	**563**	**571**		
		Available Space	*(92)*	*(48)*	*(38)*	*(31)*	*(17)*	*(7)*	*(15)*		
		Comments									
Spark M. Matsunaga ES		Program Capacity	652	652	652	652	652	652	652		
		Enrollment	**796**	**749**	**721**	**699**	**709**	**697**	**706**		
		Available Space	*(144)*	*(97)*	*(69)*	*(47)*	*(57)*	*(45)*	*(54)*		
		Comments									
Ronald McNair ES		Program Capacity	645	645	645	645	645	645	645		
		Enrollment	**870**	**832**	**831**	**803**	**798**	**794**	**780**		
		Available Space	*(225)*	*(187)*	*(186)*	*(158)*	*(153)*	*(149)*	*(135)*		
		Comments	Capacity Study								
Cluster Information		HS Utilization	104%	105%	110%	112%	116%	120%	120%	125%	125%
		HS Enrollment	2336	2361	2462	2521	2595	2689	2679	2800	2800
		MS Utilization	101%	101%	102%	103%	101%	100%	97%	103%	103%
		MS Enrollment	3432	3460	3476	3507	3446	3411	3314	3500	3500
		ES Utilization	116%	109%	108%	106%	107%	107%	107%	109%	109%
		ES Enrollment	4180	4098	4034	3985	3994	3991	3998	4100	4100

Demographic Characteristics of Schools

Schools	2016–2017 Total Enrollment	2016–2017 Two or more races %	2016–2017 Black or Afr. Amer. %	2016–2017 Asian%	2016–2017 Hispanic %	2016–2017 White %	2016–2017 FARMS%*	2016–2017 ESOL%**	2015–2016 Mobility Rate%***
Northwest HS	2336	5.4%	27.1%	18.5%	19.5%	29.4%	24.9%	1.5%	6.4%
Roberto Clemente MS	1318	5.2%	23.2%	26.4%	28.4%	16.7%	31.7%	4.9%	10.0%
Kingsview MS	1045	5.0%	24.7%	26.3%	13.9%	30.0%	19.3%	2.8%	5.3%
Lakelands Park MS	1069	4.0%	13.9%	16.0%	20.9%	45.2%	23.4%	4.6%	9.0%
Clopper Mill ES	525	3.6%	38.7%	7.8%	41.7%	7.8%	65.3%	26.5%	18.8%
Darnestown ES	292	6.2%	5.5%	10.3%	5.5%	72.6%	7.2%	3.4%	5.2%
Diamond ES	707	5.2%	10.6%	46.4%	11.6%	25.7%	9.8%	24.8%	18.3%
Germantown ES	342	5.6%	33.6%	18.7%	23.7%	18.1%	39.8%	12.3%	15.6%
Great Seneca Creek ES	648	6.0%	30.9%	11.4%	26.4%	24.8%	37.8%	13.7%	17.0%
Spark M. Matsunaga ES	796	5.0%	21.0%	36.6%	14.8%	22.5%	21.7%	9.7%	9.6%
Ronald McNair ES	870	7.4%	25.4%	30.1%	16.0%	20.8%	26.7%	15.7%	10.8%
Elementary Cluster Total	**4180**	**5.6%**	**23.9%**	**26.1%**	**19.8%**	**24.4%**	**29.2%**	**16.0%**	**13.7%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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	460	29	4		5	9	1	1	1	4				1							3											
Darnestown ES	K-5	471	25	4		18						2			1																		
Diamond ES	K-5	502	28	3		15						6			1							2											1
Germantown ES	K-5	329	22	4		10						2			1					3									1		1		
Great Seneca Creek ES	K-5	556	34	4		9	12				5				1										3								
Spark M. Matsunaga ES	K-5	652	34	4		23						5			1																		1
Ronald McNair ES	PreK-5	645	32	4		20			1			6			1																		

Facility Characteristics of Schools 2016–2017

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	4		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		14		Yes
Ronald McNair ES	1990		78,275	10	Yes	6		Yes

SCHOOLS

Poolesville High School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of September 2023. An FY 2018 appropriation was approved for planning funds to begin the architectural design for the project. The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

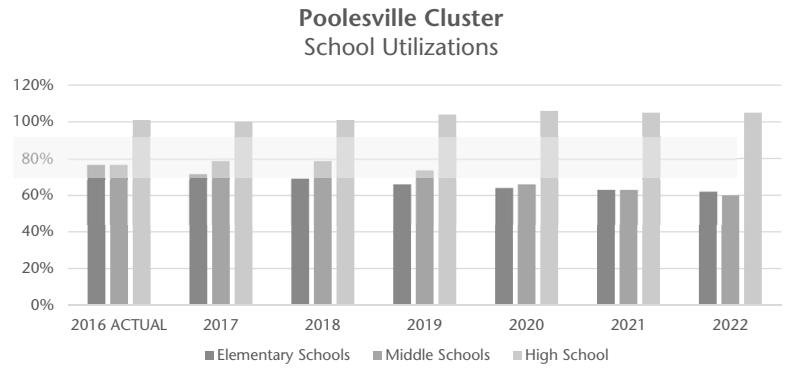
CAPITAL PROJECTS

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

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Poolesville HS	Program Capacity	1170	1170	1170	1170	1170	1170	1170	1170	1170
	Enrollment	**1181**	**1170**	**1179**	**1211**	**1235**	**1230**	**1226**	**1300**	**1300**
	Available Space	*(11)*	*0*	*(9)*	*(41)*	*(65)*	*(60)*	*(56)*	*(130)*	*(130)*
	Comments	Facility Planning for Rev/Ex		Planning for Revitalization/ Expansion (See text)						
John Poole MS	Program Capacity	468	468	468	468	468	468	468	468	468
	Enrollment	**360**	**372**	**372**	**344**	**310**	**296**	**283**	**350**	**350**
	Available Space	*108*	*96*	*96*	*124*	*158*	*172*	*184*	*118*	*118*
	Comments									
Monocacy ES	Program Capacity	219	219	219	219	219	219	219		
	Enrollment	**161**	**158**	**146**	**143**	**140**	**134**	**130**		
	Available Space	*58*	*61*	*73*	*76*	*79*	*85*	*89*		
	Comments									
Poolesville ES	Program Capacity	539	539	539	539	539	539	539		
	Enrollment	**419**	**389**	**375**	**357**	**347**	**343**	**340**		
	Available Space	*120*	*150*	*164*	*182*	*192*	*196*	*199*		
	Comments									
Cluster Information	HS Utilization	101%	100%	101%	104%	106%	105%	105%	111%	111%
	HS Enrollment	1181	1170	1179	1211	1235	1230	1226	1300	1300
	MS Utilization	77%	79%	79%	74%	66%	63%	60%	75%	75%
	MS Enrollment	360	372	372	344	310	296	283	350	350
	ES Utilization	77%	72%	69%	66%	64%	63%	62%	66%	66%
	ES Enrollment	580	547	521	500	487	477	470	500	500

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Poolesville HS	1181	5.8%	4.9%	30.0%	7.6%	51.5%	6.4%	0%	2.4%
John Poole MS	360	2.8%	6.1%	6.9%	11.4%	72.2%	11.1%	0%	4.5%
Monocacy ES	162	6.8%	4.9%	0%	13.0%	73.5%	17.3%	6.8%	3.6%
Poolesville ES	420	5.5%	5.7%	6.2%	12.4%	70.0%	11.7%	6.2%	7.1%
Elementary Cluster Total	**582**	**5.8%**	**5.5%**	**5.0%**	**12.5%**	**71.0%**	**13.2%**	**6.4%**	**6.1%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	Quad Cluster Based: LANG @12	Quad Cluster Based: LFI @10	Quad Cluster Based: SCB @6	County & Regional Based: 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 2016–2017

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				Yes
Poolesville ES	1960	1978	64,803	12.3				Yes

SCHOOLS

Quince Orchard High School

Capital Project: Projections indicate that enrollment at Quince Orchard High School will exceed capacity by 200 seats or more by the end of the six year planning period. An FY 2018 appropriation was approved for a facility planning to conduct a capacity study. Relocatable classroom will be utilized as needed until additional capacity can be provided.

Brown Station Elementary School

Capital Project: A revitalization/expansion project is scheduled for completion in September 2017. 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 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 September 2021. However, the adopted FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is September 2022. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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.

Thurgood Marshall Elementary School

Capital Project: A feasibility study was conducted in FY 2008 to determine the feasibility, cost, and scope of an addition to Thurgood Marshall Elementary School. Current enrollment projections indicate that enrollment at Thurgood Marshall Elementary School will not exceed capacity by 92 seats by the end of the six-year planning period. Enrollment will be monitored and a date for the addition will be considered in a future CIP if needed. Relocatable classrooms will be utilized to accommodate the enrollment.

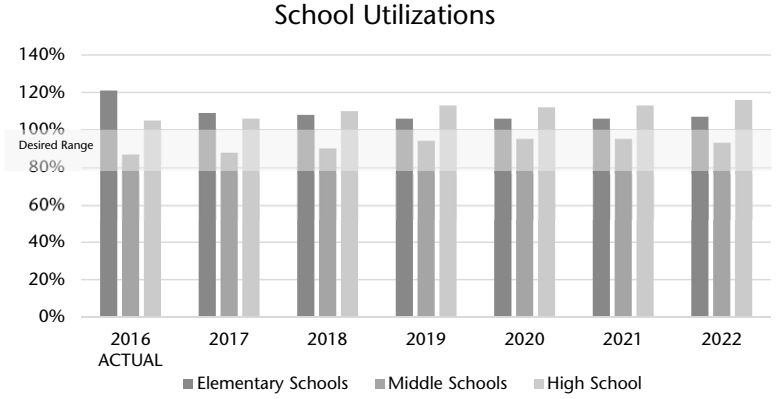
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Quince Orchard HS	Capacity Study	Proposed	TBD
Brown Station ES	Revitalization/ expansion	Approved	Sept. 2017

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Quince Orchard HS		Program Capacity	1879	1862	1862	1862	1862	1862	1862	1862	1862
		Enrollment	**1965**	**1979**	**2044**	**2100**	**2081**	**2097**	**2168**	**2200**	**2200**
		Available Space	*(86)*	*(117)*	*(182)*	*(238)*	*(219)*	*(235)*	*(306)*	*(338)*	*(338)*
		Comments		Capacity Study +1 AUT							
Lakelands Park MS		Program Capacity	1138	1138	1138	1138	1138	1138	1138	1138	1138
		Enrollment	**1069**	**1071**	**1112**	**1143**	**1177**	**1166**	**1158**	**1200**	**1200**
		Available Space	*69*	*67*	*26*	*(5)*	*(39)*	*(28)*	*(20)*	*(62)*	*(62)*
		Comments									
Ridgeview MS		Program Capacity	963	947	947	947	947	947	947	947	947
		Enrollment	**752**	**755**	**774**	**810**	**809**	**805**	**779**	**850**	**850**
		Available Space	*211*	*192*	*173*	*137*	*138*	*142*	*168*	*97*	*97*
		Comments		+1 AUT							
Brown Station ES	CSR	Program Capacity	446	761	761	761	761	761	761		
		Enrollment	**478**	**538**	**514**	**533**	**543**	**557**	**568**		
		Available Space	*(32)*	*223*	*247*	*228*	*218*	*204*	*193*		
		Comments	@ Emory Grove	Rev/Ex Complete +1 PEP							
Rachel Carson ES		Program Capacity	690	690	690	690	690	690	690		
		Enrollment	**1067**	**1048**	**1038**	**1012**	**991**	**975**	**973**		
		Available Space	*(377)*	*(358)*	*(348)*	*(322)*	*(301)*	*(285)*	*(283)*		
		Comments	See text								
Fields Road ES	CSR	Program Capacity	434	434	434	434	434	434	434		
		Enrollment	**451**	**448**	**442**	**433**	**448**	**468**	**478**		
		Available Space	*(17)*	*(14)*	*(8)*	*1*	*(14)*	*(34)*	*(44)*		
		Comments									
Jones Lane ES		Program Capacity	441	441	441	441	441	441	441		
		Enrollment	**457**	**447**	**444**	**444**	**429**	**414**	**422**		
		Available Space	*(16)*	*(6)*	*(3)*	*(3)*	*12*	*27*	*19*		
		Comments									
Thurgood Marshall ES		Program Capacity	558	558	558	558	558	558	558		
		Enrollment	**664**	**676**	**670**	**649**	**652**	**641**	**642**		
		Available Space	*(106)*	*(118)*	*(112)*	*(91)*	*(94)*	*(83)*	*(84)*		
		Comments									
Cluster Information		HS Utilization	105%	106%	110%	113%	112%	113%	116%	118%	118%
		HS Enrollment	1965	1979	2044	2100	2081	2097	2168	2200	2200
		MS Utilization	87%	88%	90%	94%	95%	95%	93%	98%	98%
		MS Enrollment	1821	1826	1886	1953	1986	1971	1937	2050	2050
		ES Utilization	121%	109%	108%	106%	106%	106%	107%	107%	107%
		ES Enrollment	3117	3157	3108	3071	3063	3055	3083	3100	3100

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Quince Orchard HS	1965	4.4%	13.6%	13.2%	25.6%	43.0%	22.8%	9.0%	10.3%
Lakelands Park MS	1069	4.0%	13.9%	16.0%	20.9%	45.2%	23.4%	4.6%	9.0%
Ridgeview MS	752	5.6%	14.4%	14.9%	26.3%	38.7%	28.6%	6.8%	8.8%
Brown Station ES	478	3.8%	27.8%	11.5%	48.3%	7.9%	68.0%	29.5%	21.0%
Rachel Carson ES	1067	7.1%	7.9%	16.2%	19.2%	49.6%	20.1%	11.8%	10.0%
Fields Road ES	451	4.4%	20.0%	14.2%	32.8%	28.2%	42.1%	20.6%	13.2%
Jones Lane ES	457	4.8%	12.5%	8.3%	28.7%	45.3%	27.1%	18.2%	8.6%
Thurgood Marshall ES	664	4.8%	17.8%	18.5%	28.8%	29.7%	33.6%	14.2%	15.0%
Elementary Cluster Total	**3117**	**5.4%**	**15.5%**	**14.5%**	**29.1%**	**35.2%**	**34.5%**	**17.2%**	**13.1%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	Quad Cluster Based: LANG @12	Quad Cluster Based: LFI @10	Quad Cluster Based: SCB @6	County & Regional Based: 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	1879	87		81								3													3							
Lakelands Park MS	6-8	1138	57		52								1							2						2							
Ridgeview MS	6-8	963	48		44								1									3											
Brown Station ES	HS-5	446	27	4		5	8		1	1	4				1														1		2		
Rachel Carson ES	PreK-5	690	35	4		21			1			7			1																		1
Fields Road ES	PreK-5	434	30	5		7	8	1			4				1							4											
Jones Lane ES	K-5	441	27	5		14						3			1		4																
Thurgood Marshall ES	K-5	558	32	3		17						4			1															1	3		3

Facility Characteristics of Schools 2016–2017

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				
Brown Station ES	1969		58,338	9	Yes			Yes
Rachel Carson ES	1990		78,547	12.4		10		Yes
Fields Road ES	1973		72,302	10		4		Yes
Jones Lane ES	1987		60,679	12.1		2		Yes
Thurgood Marshall ES	1993		77,798	12		5		Yes

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 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.

Lucy V. Barnsley Elementary School

Capital Project: A classroom addition is approved for the school with a completion date of September 2018. An FY 2017 appropriation was approved to begin the construction for the project. Due to difficulties related to construction, the school will be relocated to the North Lake Holding Facility in the 2017–2018 school year during construction.

Maryvale Elementary School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of January 2020. An FY 2018 appropriation for construction is approved to begin construction 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.

Meadow Hall Elementary School

Capital Project: Because previous 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. Enrollment will continue to be monitored and a date for the addition will be considered in a future CIP if needed. Relocatable classrooms will be utilized to accommodate the enrollment.

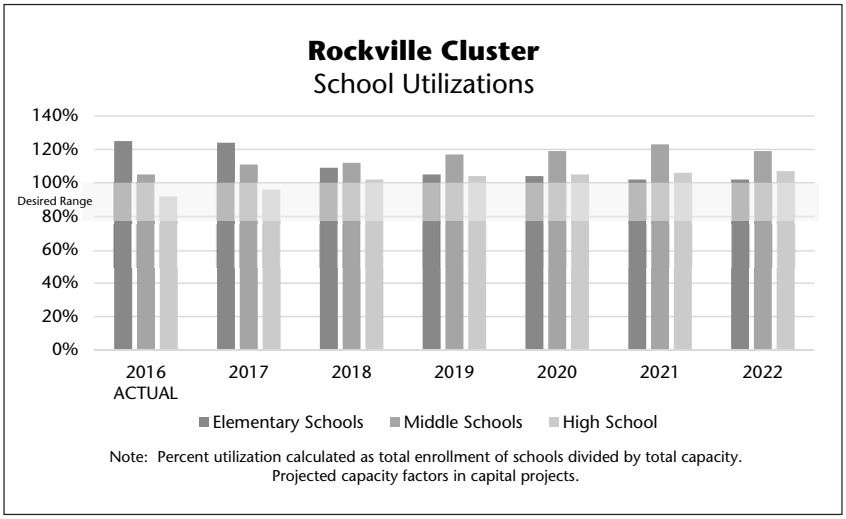
CAPITAL PROJECTS

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

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Rockville HS		Program Capacity	1584	1584	1584	1584	1584	1584	1584	1854	1584
		Enrollment	**1457**	**1521**	**1615**	**1650**	**1656**	**1682**	**1701**	**1750**	**1750**
		Available Space	*127*	*63*	*(31)*	*(66)*	*(72)*	*(98)*	*(117)*	*104*	*(166)*
		Comments									
Earle B. Wood MS		Program Capacity	952	936	936	936	936	936	936	936	936
		Enrollment	**1002**	**1035**	**1052**	**1096**	**1110**	**1151**	**1113**	**1150**	**1150**
		Available Space	*(50)*	*(99)*	*(116)*	*(160)*	*(174)*	*(215)*	*(177)*	*(214)*	*(214)*
		Comments	Facility Planning for Addition	+1 AUT							
Lucy V. Barnsley ES	CSR	Program Capacity	399	399	673	673	673	673	673		
		Enrollment	**711**	**694**	**677**	**661**	**642**	**627**	**630**		
		Available Space	*(312)*	*(295)*	*(4)*	*12*	*31*	*46*	*43*		
		Comments		@ North Lake	Addition Complete						
Flower Valley ES		Program Capacity	429	416	416	416	416	416	416		
		Enrollment	**489**	**495**	**476**	**459**	**440**	**434**	**427**		
		Available Space	*(60)*	*(79)*	*(60)*	*(43)*	*(24)*	*(18)*	*(11)*		
		Comments		+1 ED							
Maryvale ES	CSR	Program Capacity	626	626	626	694	694	694	694		
		Enrollment	**647**	**646**	**655**	**654**	**657**	**659**	**664**		
		Available Space	*(21)*	*(20)*	*(29)*	*40*	*37*	*35*	*30*		
		Comments	Planning for Rev/Ex		@ North Lake	Rev/Ex Complete Jan. 2020					
Meadow Hall ES	CSR	Program Capacity	370	370	370	370	370	370	370		
		Enrollment	**452**	**454**	**456**	**462**	**468**	**451**	**452**		
		Available Space	*(82)*	*(84)*	*(86)*	*(92)*	*(98)*	*(81)*	*(82)*		
		Comments									
Rock Creek Valley ES	CSR	Program Capacity	364	364	364	364	364	364	364		
		Enrollment	**443**	**403**	**414**	**415**	**410**	**393**	**395**		
		Available Space	*(79)*	*(39)*	*(50)*	*(51)*	*(46)*	*(29)*	*(31)*		
		Comments									
Cluster Information		HS Utilization	92%	96%	102%	104%	105%	106%	107%	94%	110%
		HS Enrollment	1457	1521	1615	1650	1656	1682	1701	1750	1750
		MS Utilization	105%	111%	112%	117%	119%	123%	119%	123%	123%
		MS Enrollment	1002	1035	1052	1096	1110	1151	1113	1150	1150
		ES Utilization	125%	124%	109%	105%	104%	102%	102%	103%	103%
		ES Enrollment	2742	2692	2678	2651	2617	2564	2568	2600	2600

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Rockville HS	1457	3.4%	13.0%	12.0%	41.2%	30.0%	35.6%	12.8%	10.4%
Earle B. Wood MS	1002	3.9%	15.0%	10.1%	40.0%	30.6%	37.6%	7.8%	10.1%
Lucy V. Barnsley ES	711	7.7%	10.0%	14.1%	33.8%	34.2%	31.1%	13.2%	10.1%
Flower Valley ES	489	6.3%	15.1%	10.8%	23.3%	44.4%	25.6%	14.7%	8.9%
Maryvale ES	647	6.3%	27.2%	10.2%	32.3%	23.2%	43.9%	25.0%	10.3%
Meadow Hall ES	452	4.6%	11.5%	11.1%	54.2%	17.5%	55.3%	23.2%	16.2%
Rock Creek Valley ES	443	9.0%	9.3%	15.3%	35.7%	30.5%	31.4%	18.7%	8.5%
Elementary Cluster Total	**2742**	**6.9%**	**15.1%**	**12.3%**	**35.2%**	**30.1%**	**37.2%**	**18.8%**	**10.7%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Rockville HS	9-12	1584	78		66								2						4			2		4									
Earle B. Wood MS	6-8	952	50		42								2									2		4									
Lucy V. Barnsley ES	K-5	399	28	4		3	10				5													3			3						
Flower Valley ES	K-5	429	25	3		14						3												3	2								
Maryvale ES	HS-5	626	36	4		12	9		1	2	5											3											
Meadow Hall ES	K-5	370	25	3		4	9				4					2						3											
Rock Creek Valley ES	K-5	364	29	5		4	8				4													8									

Facility Characteristics of Schools 2016–2017

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	7		
Rock Creek Valley ES	1964	2001	76,692	10.4		4		

CLUSTER PLANNING ISSUES

Planning Issue: 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 September 2020. An FY 2018 appropriation was approved to begin construction for the project.

Planning Issue: Although a classroom addition opened in September 2015 to accommodate the overutilization at Clarksburg High School, student enrollment at Clarksburg High School will continue to exceed capacity by more than 600 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 September 2020, will be designed and constructed with a capacity for 2,400 students. The enrollment at Seneca Valley High School is projected to be 1,444 students by the end of the six-year planning period. With a capacity of 2,400 seats, there will be approximately 1,000 seats available to accommodate students from Clarksburg and Northwest high schools when the project is complete.

Lake Seneca Elementary School

Capital Project: An FY 2014 appropriation was approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Due to fiscal constraints in the county, a space deficit of 125 seats was identified to fund an elementary school addition project in the adopted FY 2017–2022 CIP. Because the previous projections fell short of that threshold, no funds were approved in the adopted FY 2017–2022 CIP for a classroom addition. Current projections show a space deficit of 165 seats. Enrollment will continue to be monitored and 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: A classroom addition is scheduled for this school with a completion date of September 2019. An FY 2018 appropriation was approved to begin the construction for the classroom addition. Relocatable classrooms will be utilized until additional capacity can be added.

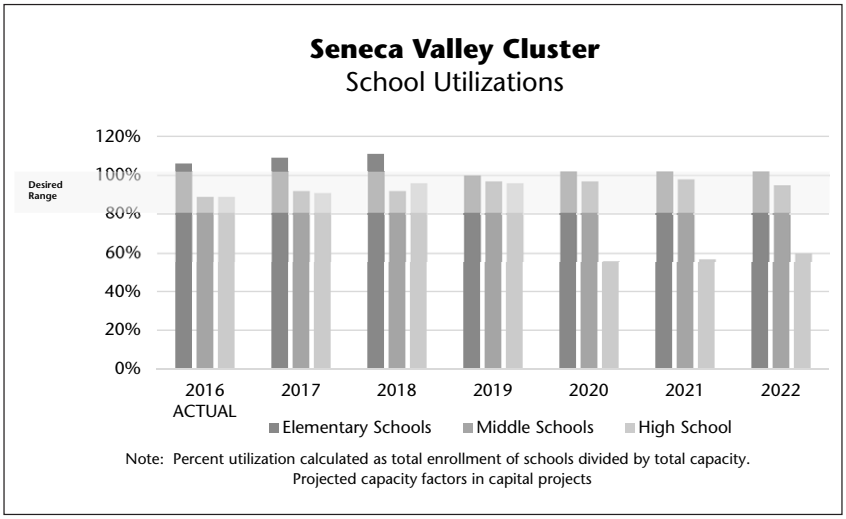
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Seneca Valley HS	Revitalization/ expansion	Approved	Sept. 2020, building Sept. 2021, site
S. Christa McAuliffe ES	Classroom addition	Approved	Sept. 2019

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Seneca Valley HS		Program Capacity	1361	1344	1344	1344	2423	2423	2423	2423	2423
		Enrollment	**1214**	**1229**	**1285**	**1294**	**1350**	**1379**	**1444**	**1550**	**1550**
		Available Space	*147*	*115*	*59*	*50*	*1073*	*1044*	*979*	*873*	*873*
		Comments		Revitalization/Expansion in Progress +1 SCB			Rev/Ex Complete				
Roberto Clemente MS		Program Capacity	1231	1231	1231	1231	1231	1231	1231	1231	1231
		Enrollment	**1318**	**1355**	**1341**	**1355**	**1335**	**1350**	**1317**	**1400**	**1400**
		Available Space	*(87)*	*(124)*	*(110)*	*(124)*	*(104)*	*(119)*	*(86)*	*(169)*	*(169)*
		Comments									
Martin Luther King, Jr. MS		Program Capacity	905	905	905	905	905	905	905	905	905
		Enrollment	**579**	**603**	**620**	**721**	**737**	**739**	**715**	**750**	**750**
		Available Space	*326*	*302*	*285*	*184*	*168*	*166*	*190*	*155*	*155*
		Comments									
Lake Seneca ES	CSR	Program Capacity	395	395	395	395	395	395	395		
		Enrollment	**545**	**577**	**573**	**561**	**567**	**578**	**560**		
		Available Space	*(150)*	*(182)*	*(178)*	*(166)*	*(172)*	*(183)*	*(165)*		
		Comments	See text								
S. Christa McAuliffe ES	CSR	Program Capacity	531	531	531	740	740	740	740		
		Enrollment	**595**	**620**	**644**	**654**	**678**	**666**	**681**		
		Available Space	*(64)*	*(89)*	*(113)*	*86*	*62*	*74*	*59*		
		Comments	Planning for Addition			Addition Complete					
Dr. Sally K. Ride ES	CSR	Program Capacity	500	500	500	500	500	500	500		
		Enrollment	**496**	**495**	**503**	**491**	**500**	**503**	**507**		
		Available Space	*4*	*5*	*(3)*	*9*	*0*	*(3)*	*(7)*		
		Comments									
Waters Landing ES	CSR	Program Capacity	*776*	*776*	*776*	*776*	*776*	*776*	*776*		
		Enrollment	**693**	**698**	**723**	**715**	**706**	**715**	**720**		
		Available Space	*83*	*78*	*53*	*61*	*70*	*61*	*56*		
		Comments									
Cluster Information		HS Utilization	89%	91%	96%	96%	56%	57%	60%	64%	64%
		HS Enrollment	1214	1229	1285	1294	1350	1379	1444	1550	1550
		MS Utilization	89%	92%	92%	97%	97%	98%	95%	101%	101%
		MS Enrollment	1897	1958	1961	2076	2072	2089	2032	2150	2150
		ES Utilization	106%	109%	111%	100%	102%	102%	102%	104%	104%
		ES Enrollment	2329	2390	2443	2421	2451	2462	2468	2500	2500

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Seneca Valley HS	1214	4.0%	33.4%	11.6%	32.1%	18.5%	36.4%	12.0%	15.3%
Roberto Clemente MS	1318	5.2%	23.2%	26.4%	28.4%	16.7%	31.7%	4.9%	10.0%
Martin Luther King, Jr MS	579	4.8%	40.4%	11.1%	28.5%	15.0%	48.9%	8.5%	15.9%
Lake Seneca ES	545	6.2%	35.2%	7.3%	36.5%	14.3%	56.1%	27.3%	20.0%
S. Christa McAuliffe ES	595	7.2%	38.3%	7.9%	27.6%	18.5%	48.6%	20.0%	15.5%
Dr. Sally K. Ride ES	496	5.2%	36.3%	17.3%	28.6%	12.5%	50.2%	18.8%	14.9%
Waters Landing ES	695	6.3%	36.7%	4.7%	37.6%	14.5%	50.5%	21.7%	22.1%
Elementary Cluster Total	**2331**	**6.3%**	**36.7%**	**8.8%**	**32.9%**	**15.1%**	**51.3%**	**22.0%**	**18.3%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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	395	26	4			10		1		6				1														1	1	2		
S. Christa McAuliffe ES	HS-5	531	33	5		7	12			1	6					2																	
Dr. Sally K. Ride ES	HS-5	500	33	5		6	8		1	1	4				1	1	6																
Waters Landing ES	K-5	776	43	3		16	14				7								3														

Facility Characteristics of Schools 2016–2017

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				
Roberto Clemente MS	1992		148,246	19.9		3		
Martin Luther King, Jr MS	1996		135,867	19				
Lake Seneca ES	1985		58,770	9.4		9		Yes
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

CLUSTER PLANNING ISSUES

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

SCHOOLS

Sherwood High School

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education ation is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

Rosa Parks Middle School

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

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 adopted FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is January 2022. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

Greenwood Elementary School

Planning Study: A boundary study was conducted in fall 2016 for residents of the Unity area to consider a reassignment from the Gaithersburg Cluster schools to the Sherwood Cluster schools. Representatives from Laytonsville and Greenwood elementary schools, Gaithersburg and Rosa Parks middle schools, and Gaithersburg and Sherwood high schools participated in the boundary study. The Board of Education took action on March 30, 2017 to reassign the area from the Gaithersburg Cluster to the Sherwood Cluster. The Board of Education action is available on the MCPS website at the following link: *http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/UnityBoundaryStudyADOPTED5.3.17.pdf*

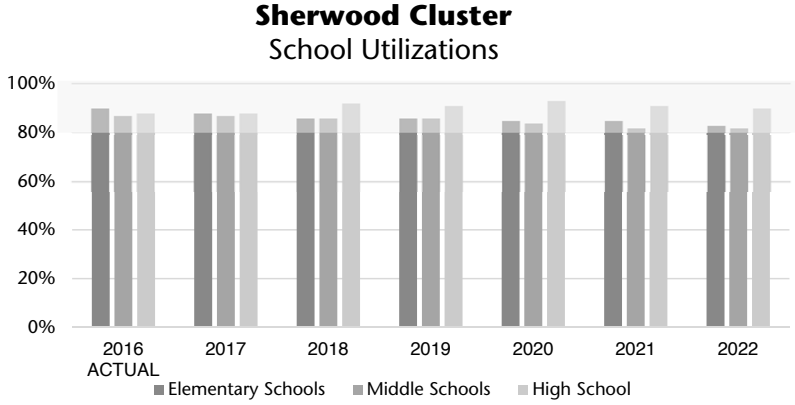
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Belmont ES	Revitalization/ expansion	Programmed	Sept. 2022

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Sherwood HS	Program Capacity	2183	2170	2170	2170	2170	2170	2170	2170	2170
	Enrollment	**1931**	**1901**	**1989**	**1981**	**2012**	**1984**	**1959**	**2000**	**2000**
	Available Space	*252*	*269*	*181*	*189*	*158*	*186*	*211*	*170*	*170*
	Comments		+1 LFI							
William H. Farquhar MS	Program Capacity	787	787	787	787	787	787	787	787	787
	Enrollment	**673**	**673**	**680**	**666**	**655**	**629**	**636**	**700**	**700**
	Available Space	*114*	*114*	*107*	*121*	*132*	*158*	*151*	*87*	*87*
	Comments									
Rosa Parks MS	Program Capacity	978	978	978	978	978	978	978	978	978
	Enrollment	**869**	**856**	**836**	**851**	**830**	**824**	**812**	**850**	**850**
	Available Space	*108*	*122*	*142*	*126*	*148*	*154*	*166*	*128*	*128*
	Comments									
Belmont ES	Program Capacity	426	426	426	426	426	426	459		
	Enrollment	**321**	**326**	**329**	**328**	**325**	**330**	**335**		
	Available Space	*105*	*100*	*97*	*98*	*101*	*96*	*124*		
	Comments		Planning for Revitalization/ Expansion (See text)			Move to North Lake	@ North Lake	Rev/Ex Complete		
Brooke Grove ES	Program Capacity	517	517	517	517	517	517	517		
	Enrollment	**428**	**429**	**438**	**445**	**447**	**453**	**447**		
	Available Space	*89*	*88*	*79*	*72*	*70*	*64*	*70*		
	Comments									
Greenwood ES	Program Capacity	584	584	584	584	584	584	584		
	Enrollment	**489**	**468**	**450**	**443**	**450**	**447**	**432**		
	Available Space	*95*	*116*	*134*	*141*	*134*	*137*	*152*		
	Comments									
Olney ES	Program Capacity	584	584	584	584	584	584	584		
	Enrollment	**664**	**636**	**631**	**621**	**594**	**578**	**576**		
	Available Space	*(80)*	*(52)*	*(47)*	*(37)*	*(10)*	*6*	*8*		
	Comments									
Sherwood ES	Program Capacity	564	547	547	547	547	547	547		
	Enrollment	**493**	**491**	**437**	**439**	**436**	**443**	**447**		
	Available Space	*71*	*56*	*110*	*108*	*111*	*104*	*100*		
	Comments		+1 PEP							
Cluster Information	HS Utilization	88%	88%	92%	91%	93%	91%	90%	92%	92%
	HS Enrollment	1931	1901	1989	1981	2012	1984	1959	2000	2000
	MS Utilization	87%	87%	86%	86%	84%	82%	82%	88%	88%
	MS Enrollment	1542	1529	1516	1517	1485	1453	1448	1550	1550
	ES Utilization	90%	88%	86%	86%	85%	85%	83%	85%	85%
	ES Enrollment	2395	2350	2285	2276	2252	2251	2237	2300	2300

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Sherwood HS	1931	4.1%	17.0%	11.3%	18.1%	49.3%	17.0%	10.5%	8.1%
William H. Farquhar MS	673	5.3%	21.0%	12.3%	13.7%	47.7%	13.7%	2.4%	6.0%
Rosa Parks MS	869	4.6%	12.0%	10.2%	11.5%	61.7%	10.1%	0.7%	3.2%
Belmont ES	321	5.6%	5.3%	8.1%	8.7%	72.3%	7.5%	4.0%	4.8%
Brooke Grove ES	428	3.7%	23.1%	16.8%	15.2%	40.9%	28.7%	12.4%	7.8%
Greenwood ES	489	7.4%	10.4%	7.8%	7.8%	66.7%	9.0%	5.5%	3.5%
Olney ES	664	6.2%	17.6%	14.8%	15.5%	45.9%	20.0%	11.3%	7.9%
Sherwood ES	493	6.7%	19.3%	13.6%	14.6%	45.8%	15.0%	6.5%	8.1%
Elementary Cluster Total	**2395**	**6.0%**	**15.8%**	**12.6%**	**12.8%**	**52.8%**	**16.6%**	**8.4%**	**6.6%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	School Based: ELEM LAD @13	Quad Cluster Based: ELC @10	Quad Cluster Based: LANG @12	Quad Cluster Based: LFI @10	Quad Cluster Based: SCB @6	County & Regional Based: 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	2183	101		94								4						1	1													1
William H. Farquhar MS	6-8	787	40		36														2	1													1
Rosa Parks MS	6-8	978	46		46																												
Belmont ES	K-5	426	23	4		17						1			1																		
Brooke Grove ES	PreK-5	517	30	4		16		1				3			1		5																
Greenwood ES	K-5	584	29	3		21						4			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 2016–2017

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	2016	135,626	20				
Rosa Parks MS	1992		137,469	24.1	Yes			
Belmont ES	1974		49,279	10.5				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				Yes

Cluster Planning Issue

Planning Issue: The 2016 adopted Montgomery Village Master Plan is located within the service areas of the Watkins Mill Cluster schools and identifies a potential future elementary school site. New residential units will be created as property redevelopment occurs. The former golf course property is likely to redevelop for residential use in the near term. The lifecycle of the plan is approximately 20 to 30 years.

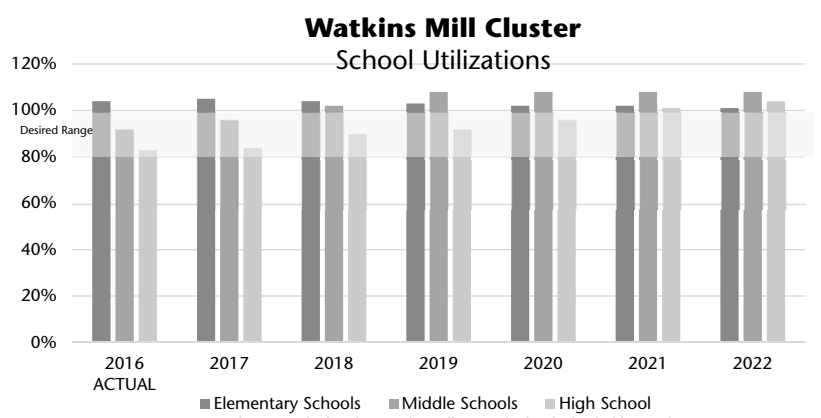
SCHOOLS

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 approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. Given that the space deficit did not meet the minimum threshold of 150 seats or more for consideration of an addition project last year, no funds were approved as part of adopted FY 2017–2022 CIP for a classroom addition. The current enrollment projections indicate that the enrollment will exceed capacity by 184 seats by the end of the six-year planning period. If the enrollment continues to exceed capacity by more than 150 seats, 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. However, as part of the adopted FY 2017–2022 CIP, the space deficit did not meet the minimum threshold of 92 seats or more for consideration of an addition project, and no funds were included for an addition project. Current projections show a space deficit of 139 seats. If the enrollment growth continues in the future, school planners will determine a permanent solution for this school in a future CIP. Relocatable classrooms will be utilized until additional capacity can be added.



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

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools			Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Watkins Mill HS		Program Capacity	1942	1942	1942	1942	1942	1942	1942	1942	1942
		Enrollment	**1611**	**1631**	**1742**	**1783**	**1872**	**1963**	**2024**	**2050**	**2050**
		Available Space	*331*	*311*	*200*	*159*	*70*	*(21)*	*(82)*	*(108)*	*(108)*
		Comments									
Montgomery Village MS		Program Capacity	894	865	865	865	865	865	865	865	865
		Enrollment	**752**	**777**	**797**	**847**	**838**	**839**	**828**	**850**	**850**
		Available Space	*142*	*88*	*68*	*18*	*27*	*26*	*37*	*15*	*15*
		Comments		+1 LFI +1 AUT							
Neelsville MS		Program Capacity	922	922	922	922	922	922	922	922	922
		Enrollment	**911**	**933**	**1018**	**1091**	**1098**	**1084**	**1106**	**1150**	**1150**
		Available Space	*11*	*(11)*	*(96)*	*(169)*	*(176)*	*(162)*	*(184)*	*(228)*	*(228)*
		Comments	See text								
South Lake ES	CSR	Program Capacity	716	716	716	716	716	716	716		
		Enrollment	**858**	**882**	**885**	**876**	**862**	**873**	**855**		
		Available Space	*(142)*	*(166)*	*(169)*	*(160)*	*(146)*	*(157)*	*(139)*		
		Comments	See text								
Stedwick ES	CSR	Program Capacity	647	647	647	647	647	647	647		
		Enrollment	**603**	**606**	**609**	**597**	**591**	**591**	**586**		
		Available Space	*44*	*41*	*38*	*50*	*56*	*56*	*61*		
		Comments									
Watkins Mill ES	CSR	Program Capacity	687	687	687	687	687	687	687		
		Enrollment	**697**	**701**	**685**	**687**	**692**	**682**	**676**		
		Available Space	*(10)*	*(14)*	*2*	*0*	*(5)*	*5*	*11*		
		Comments									
Whetstone ES	CSR	Program Capacity	783	783	783	783	783	783	783		
		Enrollment	**789**	**780**	**766**	**756**	**752**	**747**	**749**		
		Available Space	*(6)*	*3*	*17*	*27*	*31*	*36*	*34*		
		Comments									
Cluster Information		HS Utilization	83%	84%	90%	92%	96%	101%	104%	106%	106%
		HS Enrollment	1611	1631	1742	1783	1872	1963	2024	2050	2050
		MS Utilization	92%	96%	102%	108%	108%	108%	108%	112%	112%
		MS Enrollment	1663	1710	1815	1938	1936	1923	1934	2000	2000
		ES Utilization	104%	105%	104%	103%	102%	102%	101%	104%	104%
		ES Enrollment	2947	2969	2945	2916	2897	2893	2866	2950	2950

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Watkins Mill HS	1611	4.4%	31.7%	7.9%	46.7%	9.2%	52.5%	21.4%	19.9%
Montgomery Village MS	752	2.7%	30.3%	8.5%	52.8%	5.7%	66.2%	15.6%	18.3%
Neelsville MS	911	3.3%	34.1%	8.0%	47.2%	7.0%	60.2%	17.6%	17.3%
South Lake ES	858	3.1%	27.3%	6.1%	60.8%	2.6%	82.1%	51.4%	29.0%
Stedwick ES	603	6.0%	28.0%	5.5%	45.4%	14.4%	60.0%	38.1%	25.8%
Watkins Mill ES	698	4.3%	31.5%	9.2%	50.0%	5.0%	99.9%	43.4%	18.5%
Whetstone ES	789	3.3%	26.7%	8.5%	53.9%	7.5%	62.4%	40.8%	12.2%
Elementary Cluster Total	**2948**	**4.0%**	**28.3%**	**7.3%**	**53.3%**	**6.9%**	**76.5%**	**44.0%**	**21.2%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Watkins Mill HS	9-12	1942	90		82								4	1					2								1						
Montgomery Village MS	6-8	894	46		39								2	1					2			2											
Neelsville MS	6-8	922	45		41								3	1																			
South Lake ES	HS-5	716	39	5		16	10		1	1	6																						
Stedwick ES	PreK-5	647	39	6		12	10		1		6				1				3														
Watkins Mill ES	HS-5	687	42	5		14	9	1		1	5				1		6																
Whetstone ES	PreK-5	783	43	4		15	12		1		6					2														1	2		

Facility Characteristics of Schools 2016–2017

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		5	LTL	Yes
Stedwick ES	1974		109,677	10				Yes
Watkins Mill ES	1970		80,923	10	Yes	1		Yes
Whetstone ES	1968		96,946	8.8	Yes			

SCHOOLS

Walt Whitman High School

Capital Project: 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 September 2021, the adopted FY 2017–2022 CIP reflects a one year delay with a completion date of September 2021. An FY 2018 appropriation was approved for planning to begin the architectural design for this 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: Originally, 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 added a second gymnasium to the program, the overutilization at the school and the need for additional cafeteria space to accommodate the student enrollment, an addition project and core improvements was approved with a completion date of September 2020. An FY 2017 planning appropriation was approved to begin the architectural design 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.

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 21 seats by the end of the six-year planning period. No funds were approved in the adopted FY 2017–2022 CIP for an addition project. If the enrollment grows 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.

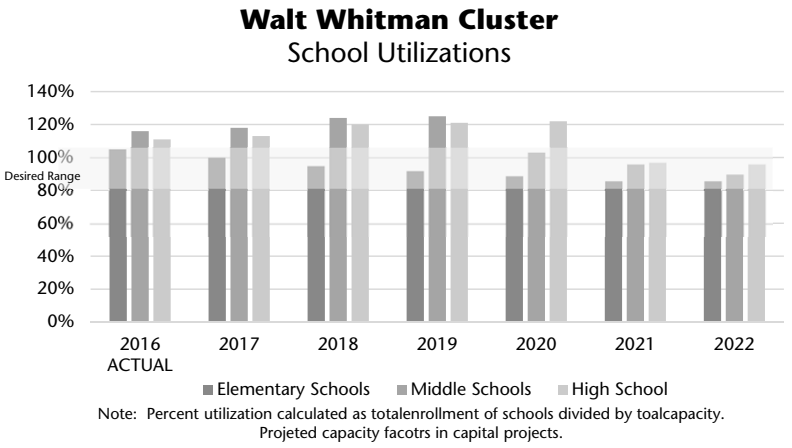
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Walt Whitman HS	Classroom addition	Recommended	Sept. 2021
Thomas W. Pyle MS	Classroom addition/core improvements	Approved	Sept. 2020

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Walt Whitman HS	Program Capacity	1864	1848	1848	1848	1848	2397	2397	2398	2398
	Enrollment	**2063**	**2089**	**2213**	**2232**	**2247**	**2315**	**2305**	**2400**	**2400**
	Available Space	*(199)*	*(241)*	*(365)*	*(384)*	*(399)*	*82*	*92*	*(2)*	*(2)*
	Comments		Planning for Addition +1 AAC				Addition Complete			
Thomas W. Pyle MS	Program Capacity	1289	1277	1277	1277	1502	1502	1502	1502	1502
	Enrollment	**1492**	**1513**	**1586**	**1601**	**1554**	**1443**	**1359**	**1500**	**1500**
	Available Space	*(203)*	*(236)*	*(309)*	*(324)*	*(52)*	*59*	*143*	*2*	*2*
	Comments	Planning for Addition	+1 ED			Addition Complete				
Bannockburn ES	Program Capacity	365	365	365	365	365	365	365		
	Enrollment	**454**	**432**	**401**	**393**	**384**	**376**	**370**		
	Available Space	*(89)*	*(67)*	*(36)*	*(28)*	*(19)*	*(11)*	*(5)*		
	Comments									
Bradley Hills ES	Program Capacity	663	663	663	663	663	663	663		
	Enrollment	**638**	**613**	**627**	**600**	**572**	**561**	**559**		
	Available Space	*25*	*50*	*36*	*63*	*91*	*102*	*104*		
	Comments									
Burning Tree ES	Program Capacity	378	378	378	378	378	378	378		
	Enrollment	**513**	**482**	**452**	**433**	**419**	**411**	**399**		
	Available Space	*(135)*	*(104)*	*(74)*	*(55)*	*(41)*	*(33)*	*(21)*		
	Comments									
Carderock Springs ES	Program Capacity	407	407	407	407	407	407	407		
	Enrollment	**409**	**380**	**336**	**309**	**300**	**282**	**280**		
	Available Space	*(2)*	*27*	*71*	*98*	*107*	*125*	*127*		
	Comments									
Wood Acres ES	Program Capacity	735	725	725	725	725	725	725		
	Enrollment	**664**	**631**	**603**	**590**	**577**	**565**	**571**		
	Available Space	*71*	*94*	*122*	*135*	*148*	*160*	*154*		
	Comments		+2 PEP							
Cluster Information	HS Utilization	111%	113%	120%	121%	122%	97%	96%	100%	100%
	HS Enrollment	2063	2089	2213	2232	2247	2315	2305	2400	2400
	MS Utilization	116%	118%	124%	125%	103%	96%	90%	100%	100%
	MS Enrollment	1492	1513	1586	1601	1554	1443	1359	1500	1500
	ES Utilization	105%	100%	95%	92%	89%	86%	86%	87%	87%
	ES Enrollment	2678	2538	2419	2325	2252	2195	2179	2200	2200

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Walt Whitman HS	2063	4.7%	3.6%	14.3%	9.6%	67.5%	1.9%	3.0%	7.9%
Thomas W. Pyle MS	1492	6.7%	3.2%	12.6%	8.5%	69.0%	1.5%	2.3%	5.2%
Bannockburn ES	454	8.1%	3.5%	11.7%	8.8%	67.8%	2.2%	7.0%	6.4%
Bradley Hills ES	638	11.1%	1.6%	11.6%	7.5%	68.0%	1.1%	5.2%	5.4%
Burning Tree ES	513	8.6%	6.4%	16.6%	9.4%	58.7%	5.8%	9.6%	9.4%
Carderock Springs ES	409	6.6%	3.4%	15.6%	9.5%	64.8%	0%	3.7%	6.9%
Wood Acres ES	664	6.9%	2.7%	11.1%	12.8%	66.1%	3.2%	6.6%	5.1%
Elementary Cluster Total	**2678**	**8.4%**	**3.4%**	**13.1%**	**9.7%**	**65.2%**	**2.7%**	**6.5%**	**6.5%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Walt Whitman HS	9-12	1864	88		79								2						2	1					4								
Thomas W. Pyle MS	6-8	1289	63		59								1								1				2								
Bannockburn ES	K-5	365	20	4		13						3																					
Bradley Hills ES	K-5	663	33	4		25						4																					
Burning Tree ES	K-5	378	24	4		10						4					6																
Carderock Springs ES	K-5	407	24	4		15						2										3											
Wood Acres ES	K-5	735	37	4		27						4				2																	

Facility Characteristics of Schools 2016–2017

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	4		
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	96,358	4.78	Yes			

CLUSTER PLANNING ISSUES

Planning Issue: The 2010 adopted Great Seneca Science Corridor Master Plan provides for up to 5,700 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.

SCHOOLS

Thomas S. Wootton High School

Capital Project: A revitalization/expansion project is scheduled for this school with a completion date of September 2021. The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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 September 2021. However, the adopted FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is September 2022. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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 September 2021. However, the adopted FY 2017–2022 CIP reflects a one year delay for elementary school revitalization/expansion projects beginning with schools that have planning funds in FY 2019 and beyond. Therefore, the approved completion date for this project is September 2022. Moreover, based on the Montgomery County Council Office of Legislative Oversight (OLO) study released in July 2015 regarding the revitalization/expansion program, the approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (For more information see Appendix J.)

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 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*

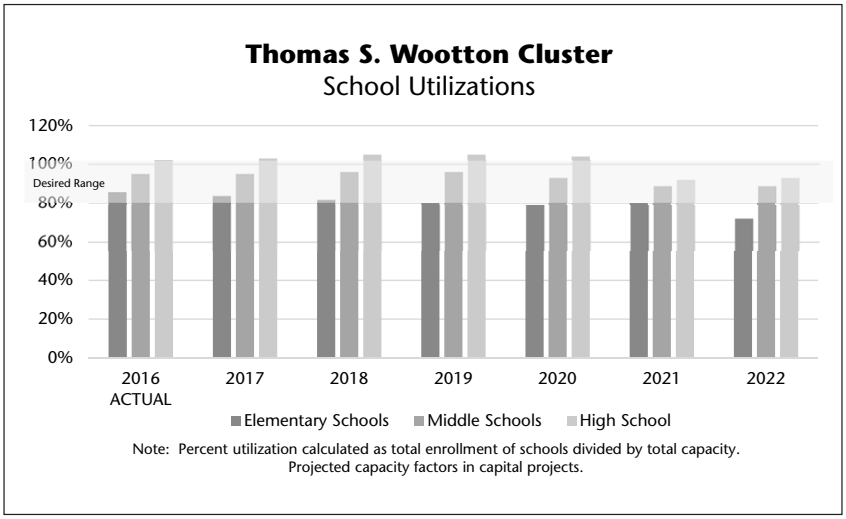
CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Wootton HS	Revitalization/ expansion	Programmed	Sept. 2021, building Sept. 2022, site
Cold Spring ES	Revitalization/ expansion	Programmed	Sept. 2022
DuFief ES	Revitalization/ expansion	Programmed	Sept. 2022

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.



Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Thomas S. Wootton HS	Program Capacity	2150	2150	2150	2150	2150	2420	2420	2420	2420
	Enrollment	**2186**	**2214**	**2262**	**2266**	**2244**	**2234**	**2240**	**2300**	**2300**
	Available Space	*(36)*	*(64)*	*(112)*	*(116)*	*(94)*	*186*	*180*	*120*	*120*
	Comments	Planning for Revitalization/ Expansion (See text)			Revitalization/ Expansion in Progress		Rev/Ex Complete			
Cabin John MS	Program Capacity	1097	1100	1100	1100	1100	1100	1100	1100	1100
	Enrollment	**968**	**1003**	**1029**	**1056**	**1042**	**1018**	**1041**	**1050**	**1050**
	Available Space	*128*	*97*	*71*	*44*	*58*	*82*	*59*	*50*	*50*
	Comments		+1 LFI - AUT Resource							
Robert Frost MS	Program Capacity	1084	1084	1084	1084	1084	1084	1084	1084	1084
	Enrollment	**1106**	**1070**	**1061**	**1041**	**999**	**934**	**897**	**950**	**950**
	Available Space	*(22)*	*14*	*23*	*43*	*85*	*150*	*187*	*134*	*134*
	Comments									
Cold Spring ES	Program Capacity	459	459	459	459	459	459	512		
	Enrollment	**320**	**312**	**309**	**300**	**298**	**306**	**312**		
	Available Space	*139*	*147*	*150*	*159*	*161*	*153*	*200*		
	Comments		Planning for Revitalization/ Expansion (See text)			Move to Grosvenor	@ Grosvenor	Rev/Ex Complete		
DuFief ES	Program Capacity	414	414	414	414	414	414	740		
	Enrollment	**297**	**292**	**293**	**293**	**298**	**302**	**300**		
	Available Space	*117*	*122*	*121*	*121*	*116*	*112*	*440*		
	Comments		Planning for Revitalization/ Expansion (See text)			Move to Emory Grove	@ Emory Grove	Rev/Ex Complete		
Fallsmead ES	Program Capacity	552	552	552	552	552	552	552		
	Enrollment	**528**	**513**	**494**	**480**	**473**	**479**	**476**		
	Available Space	*24*	*39*	*58*	*72*	*79*	*73*	*76*		
	Comments									
Lakewood ES	Program Capacity	556	556	556	556	556	556	556		
	Enrollment	**545**	**513**	**487**	**474**	**473**	**474**	**476**		
	Available Space	*11*	*43*	*69*	*82*	*83*	*82*	*80*		
	Comments									
Stone Mill ES	Program Capacity	655	655	655	655	655	655	655		
	Enrollment	**624**	**608**	**586**	**568**	**556**	**552**	**566**		
	Available Space	*31*	*47*	*69*	*87*	*99*	*103*	*89*		
	Comments									
Travilah ES	Program Capacity	521	521	521	521	521	521	521		
	Enrollment	**395**	**416**	**409**	**406**	**411**	**423**	**421**		
	Available Space	*126*	*105*	*112*	*115*	*110*	*98*	*100*		
	Comments									
Cluster Information	HS Utilization	102%	103%	105%	105%	104%	92%	93%	95%	95%
	HS Enrollment	2186	2214	2262	2266	2244	2234	2240	2300	2300
	MS Utilization	95%	95%	96%	96%	93%	89%	89%	92%	92%
	MS Enrollment	2074	2073	2090	2097	2041	1952	1938	2000	2000
	ES Utilization	86%	84%	82%	80%	79%	80%	72%	75%	75%
	ES Enrollment	2709	2654	2578	2521	2509	2536	2551	2650	2650

Demographic Characteristics of Schools

Schools	2016–2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Thomas S. Wootton HS	2186	4.1%	6.1%	36.8%	7.4%	45.5%	5.1%	1.9%	3.4%
Cabin John MS	968	5.8%	12.5%	28.1%	6.8%	46.7%	8.0%	3.1%	4.9%
Robert Frost MS	1106	5.2%	5.5%	36.9%	7.6%	44.6%	6.1%	2.3%	5.6%
Cold Spring ES	322	8.7%	4.0%	38.8%	8.4%	40.1%	0%	2.5%	3.9%
DuFief ES	297	7.7%	7.1%	26.6%	13.5%	45.1%	12.8%	15.5%	10.9%
Fallsmead ES	529	4.9%	9.1%	30.4%	8.9%	46.3%	10.4%	9.5%	12.2%
Lakewood ES	545	5.5%	10.8%	46.1%	8.6%	28.4%	7.7%	11.4%	11.6%
Stone Mill ES	624	5.1%	11.1%	49.7%	7.4%	26.8%	10.4%	13.0%	5.1%
Travilah ES	395	3.5%	6.1%	48.1%	5.6%	36.5%	7.8%	10.4%	6.4%
Elementary Cluster Total	**2712**	**5.6%**	**8.6%**	**41.2%**	**8.4%**	**35.9%**	**8.7%**	**10.6%**	**8.4%**
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

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	Special Education Services: School Based: HSM @13	Cluster Based: ELEM LAD @13	Quad Cluster Based: ELC @10	LANG @12	LFI @10	SCB @6	County & Regional Based: 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
Thomas S. Wootton HS	9-12	2150	99		94								1							2		2											
Cabin John MS	6-8	1097	57		49								1						2	1		4											
Robert Frost MS	6-8	1084	51		51																												
Cold Spring ES	K-5	459	24	4		19						1																					
DuFief ES	K-5	414	26	4		12						3					6	1															
Fallsmead ES	K-5	552	30	3		20						3				2																	2
Lakewood ES	K-5	556	30	4		20						3							3														
Stone Mill ES	K-5	655	36	5		23						3																	2	1	2		
Travilah ES	K-5	521	26	3		19						3																			1		

Facility Characteristics of Schools 2016–2017

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		3		
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	1		
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

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 areas 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.

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: A revitalization/expansion project is scheduled for this school with a completion date of September 2020. An FY 2018 appropriation was approved to begin the site work 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.

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.

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 September 2020. An FY 2018 appropriation was approved to be begin construction 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. 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	Sept. 2020
Carl Sandberg Learning Center	Revitalization/ expansion with collocation at Maryvale ES	Approved	Sept. 2020
Stephen Knolls School	Facility Modifications	Proposed	TBD

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

Projected Enrollment and Space Availability

Effects of the Approved Amendments to the FY 2017–2022 CIP and Non–CIP Actions on Space Available

Schools		Actual 16–17	Projections 17–18	18–19	19–20	20–21	21–22	22–23	2026	2031
Stephen Knolls School	Program Capacity	190	190	190	190	190	190	190		
	Enrollment	**82**	**90**	**90**	**90**	**90**	**90**	**90**		
	Available Space	*108*	*100*	*100*	*100*	*100*	*100*	*100*		
	Comments									
Longview School	Program Capacity	48	48	48	48	48	48	48		
	Enrollment	**46**	**50**	**50**	**50**	**50**	**50**	**50**		
	Available Space	*2*	*(2)*	*(2)*	*(2)*	*(2)*	*(2)*	*(2)*		
	Comments									
RICA	Program Capacity	180	180	180	180	180	180	180		
	Enrollment	**103**	**100**	**100**	**100**	**100**	**100**	**100**		
	Available Space	*77*	*80*	*80*	*80*	*80*	*80*	*80*		
	Comments									
Rock Terrace School	Program Capacity	100	100	100	100	230	230	230		
	Enrollment	**93**	**94**	**94**	**94**	**94**	**94**	**94**		
	Available Space	*7*	*6*	*6*	*6*	*136*	*136*	*136*		
	Comments	Planning for Revitalization/ Expansion				Rev/Ex Complete				
Carl Sandburg Center	Program Capacity	79	79	79	79	135	135	135		
	Enrollment	**93**	**95**	**95**	**95**	**95**	**95**	**95**		
	Available Space	*(14)*	*(16)*	*(16)*	*(16)*	*40*	*40*	*40*		
	Comments	Planning for Revitalization/ Expansion				Rev/Ex Complete				
Cluster Information	Utilization	70%	72%	72%	72%	55%	55%	55%		
	Enrollment	417	429	429	429	429	429	429		

Demographic Characteristics of Schools

Schools	2016-2017						2016–2017		2015–2016
	Total Enrollment	Two or more races %	Black or Afr. Amer. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Stephen Knolls School SP	91	0%	29.7%	12.1%	35.2%	20.9%	37.4%	0%	0%
Longview School SP	52	0%	21.2%	11.5%	30.8%	34.6%	30.8%	0%	11.8%
Rock Terrace School SP	93	0%	30.1%	10.8%	18.3%	35.5%	35.5%	6.5%	11.8%
RICA SP	104	9.6%	25.0%	0%	17.3%	43.3%	35.6%	0%	77.5%
Carl Sandburg Learning Center SP	93	0%	32.3%	6.5%	34.4%	21.5%	43.0%	41.9%	22.5%
Elementary County Total	**76523**	**5.2%**	**21.3%**	**13.8%**	**32.0%**	**27.4%**	**40.3%**	**23.2%**	**13.0%**

**Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2016–2017 school year.*

***Percent of English for Speakers of Other Languages (ESOL) during the 2016–2017 school year. High School students are served in regional ESOL centers.*

****Mobility Rate is the number of entries plus withdrawals during the 2015–2016 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 students per category are reported as 0%.

Program Capacity Table

(School Year 2016–2017)

Schools	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	Special Education Services: School Based	Cluster Based	Quad Cluster Based				County & Regional Based											
														HSM @13	ELEM LAD @13	ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	SPECIAL SCHOOLS @ 6	DHOH @7	ED @10	EXTENSIONS @6	GT/LD @13	PD @7	PEP@6	PEP @12	PEP @18	VISION (Elementary) @7	OTHER
Stephen Knolls School	190	19	4					1																				7		6		1
Longview School	48	10	2																									8				
RICA	180	18																						18								
Rock Terrace School	100	16	2															10														4
Carl Sandburg Learning Center	79	16	3																	1	12											

Facility Characteristics of Schools 2016–2017

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		

ALTERNATIVE EDUCATION PROGRAMS

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.

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 fourth year, MCPS continues to expand upon the three major components of the redesign. 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 a comprehensive behavioral management plan to better individualize the needs of our students.

Blair G. Ewing Center

Capital Project: To support the redesigned program, the Board of Education directed staff to explore several studies for Alternative Education Programs at the Blair G. Ewing Center. These studies included:

- A feasibility study for the redesigned Alternative Education Programs at the Blair G. Ewing Center;
- A conceptual review of several other possible locations for the Alternative Education Programs including the English Manor Elementary School site, other closed schools and Board of Education property, and the current site of Rock Terrace School; and
- Commercial locations.

Based on the review of these studies, the Board of Education approved that Alternative Education Programs at the Blair G. Ewing Center be relocated to the Rock Terrace School site beginning in January 2022. In order for this project to be completed on schedule, an FY 2018 appropriation for facility planning is approved for a feasibility study to determine the scope and cost to relocate the project to the Rock Terrace School site.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Blair G. Ewing Center	Relocate to Rock Terrace School site	Approved	Jan. 2022

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

ENVIRONMENTAL EDUCATION CENTER

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 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.

Facility Characteristics of Schools 2016–2017

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 Tech.	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 34 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.

Plans are in place to increase the number of POS offered by MCPS to include programs such as Homeland Security and Teacher Academy of Maryland. 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 16 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 program 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, and Foundations of Building and Construction Technology. The CTF programs are located at 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 certifications 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 twenty four out of twenty five high schools and six middle schools. 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) were located on the same site and shared one facility. These schools are in the process of undergoing a revitalization/expansion projects.

Prior to the start of construction on Wheaton High School, two major planning studies were conducted to prepare for the revitalization/expansion projects of these schools. During 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. The decision was to maintain the two schools as two separate entities. Staff conducted a feasibility study and reviewed 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: The Wheaton High School facility project was completed in January 2016. The Thomas Edison High School of Technology facility will be complete in September 2018 and the entire site will be restored by September 2019.

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—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	Sept. 2018, Building Sept. 2019, Site

"Approved"—Project has an FY 2017 or FY 2018 appropriation approved in the Amended FY 2017–2022 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 in FY 2017 or in FY 2018 for a feasibility study.

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.

Holding Facility Schedule

Holding Facility	SY 17–18	SY 18–19	SY 19–20	SY 20–21	SY 21–22	SY 22-23
ELEMENTARY SCHOOLS						
Emory Grove Center					DuFief**	Damascus**
Fairland Center					Stonegate**	
Grosvenor Center		Luxmanor			Cold Spring**	Twinbrook**
North Lake Center	Lucy V. Barnsley	Maryvale			Belmont**	Summit Hall**
Radnor Center		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. Based on the adopted FY 2017–2022 CIP, the Woodward facility would become a secondary holding facility. However, based on the Board of Education action on November 21, 2016, there are plans to reopen Woodward High School to address the space deficits at Walter Johnson High School and surrounding high schools in the Downcounty Consortium and Bethesda-Chevy Chase and Walt Whitman high schools. For additional information see the following link: http://www.montgomeryschoolsmd.org/uploadedFiles/departments/planning/SupplementB.WJClusterSchools(3).pdf*

***The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program. (See Appendix J for more information.)*

Facility Characteristics of Schools 2016–2017

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	18
Fairland Center	Elementary	13313 Old Columbia Pike	26	45,082	9.21	
Grosvenor Center	Elementary	5701 Grosvenor lane	19	36,770	10.21	17
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	

Chapter 5

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. MCPS is in the process of developing an approach to reassess and prioritize schools within this program.

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. 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. MCPS is in the process of developing an approach to reassess and prioritize schools within this program.

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.

Outdoor Play Space Maintenance

Many school sites, especially at the elementary school level, face site constraints and limitations due to school overutilization, the need to place relocatable classrooms on paved play and field areas, as well as site size and other conditions. Funds included in this project will allow MCPS to more fully integrate outdoor play areas into maintenance practices and create solutions when schools present challenges to a conventional approach. This pilot project will evaluate the outdoor program/play areas at MCPS schools, establish improved maintenance practices for these sites, and identify potential solutions to provide adequate and appropriate outdoor program/play areas, particularly at elementary schools with severely compromised sites.

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 K 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.

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

Chapter 6

Project Description Forms

SAMPLE FORM -- No. 999999

Category	**MCPS**	Date Last Modified	**October 21, 1997**
Agency	**Public Schools**	Previous PDF Page Number	**-**
Planning Area	**Bethesda-Chevy Chase**	Required Adequate Public Facility	**NO**
Relocation Impact	**None.**		

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
Energy				0	0	0	0	0	0	0	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				0	0	0	0	0	0	0	0
Workyears				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

11

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 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

1 2 3 4 5 6

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.

SAMPLE FORM (999999) - Approved Data **PDF - Page 1**

#2 - MCPS CIP amendments and Capital Budget: this resolution requires 6 affirmative votes.

Resolution No.:	18-815
Introduced:	May 25, 2017
Adopted:	May 25, 2017

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

SUBJECT: Approval of Amendments to the Approved FY 2017-2022 Capital Improvements Program, and Approval of and Appropriation for the FY 2018 Capital Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-306, 5-101, and 5-102 of the Maryland Code, the Board of Education sent to the County Executive a FY 2018 capital budget and amendments to the approved FY 2017-2022 capital improvements program for the Montgomery County Public School system.

2. Section 302 of the County Charter requires the County Executive to send to the County Council by January 15 in each even-numbered calendar year a 6-year capital improvements program, which the County 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 Capital Improvements Program. On May 26, 2016, the Council approved a Capital Improvements Program for FY 2017-2022 in Resolution 18-498. After the Council approves a Capital Improvements Program, 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 County Charter requires the County Executive to send to the County Council by January 15 in each year a recommended capital budget, which the County Executive did on January 17, 2017 for FY 2018. (January 15 fell on a Sunday and January 16 fell on a holiday.) The Executive also made recommendations with regard to the Board of Education's requested amendments to the approved FY 2017-2022 Capital Improvements Program in his transmittal dated January 15, 2017.

4. As required by Section 304 of the County Charter, the County Council held public hearings on the capital budget for FY 2018 and on requested amendments to the Approved Capital Improvements Program for FY 2017-2022.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2018, the Council approves the capital budget of the Montgomery County Public Schools and appropriates the amounts by project which is shown in part I.

2. The expenditure of funds for each item in the capital budget must comply with all restrictions and requirements in the project description form for that item, as the form is contained in the approved Capital Improvements Program as amended by this resolution, and as the Capital Improvements Program is amended by the Council under Charter Section 302 after this resolution is adopted.

3. This resolution reappropriates the appropriations made in 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 Capital Improvements Program for FY 2017-2022; and
   c) to the extent that those appropriations are not expended or encumbered.

4. The Council approves those projects shown in Part II as amendments to the Approved FY 2017-2022 Capital Improvements Program.

5. The Council approves the close out of the projects in part III.

6. The Council approves the partial closeout of the projects in part IV.

7. 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

Linda M. Lauer, Clerk of the Council

PART I: FY18 CAPITAL BUDGET FOR

Montgomery County Public Schools

The appropriation for FY18 in this Part are made to implement the projects in the Capital Improvements Program for FY 2017 - 2022. 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 18 Appropriation	Cumulative Appropriation	Total Appropriation
S. Christa McAuliffe ES Addition (P651502)	9,889,000	1,024,000	10,913,000
North Bethesda MS Addition (P651503)	971,000	20,622,000	21,593,000
Lucy V. Barnsley ES Addition (P651504)	573,000	12,651,000	13,224,000
Kensington-Parkwood ES Addition (P651505)	476,000	12,203,000	12,679,000
Diamond ES Addition (P651510)	536,000	8,611,000	9,147,000
Bethesda-Chevy Chase HS Addition (P651513)	1,594,000	38,053,000	39,647,000
Ashburton ES Addition (P651514)	12,306,000	1,205,000	13,511,000
Walt Whitman HS Addition (P651704)	1,660,000	0	1,660,000
Clarksburg Cluster ES (Clarksburg Village Site #2) (P651713)	32,208,000	2,476,000	34,684,000
Indoor Air Quality Improvements: MCPS (P006503)	1,497,000	23,570,000	25,067,000
Fire Safety Code Upgrades (P016532)	5,000,000	17,215,000	22,215,000
Technology Modernization (P036510)	26,010,000	248,221,000	274,231,000
Restroom Renovations (P056501)	2,250,000	14,025,000	16,275,000
Building Modifications and Program Improvements (P076506)	3,200,000	35,250,000	38,450,000
Design and Construction Management (P746032)	4,900,000	51,075,000	55,975,000
Roof Replacement: MCPS (P766995)	9,500,000	41,239,000	50,739,000
Energy Conservation: MCPS (P796222)	2,057,000	23,579,000	25,636,000
ADA Compliance: MCPS (P796235)	2,100,000	21,693,000	23,793,000
HVAC (Mechanical Systems) Replacement: MCPS (P816633)	18,000,000	76,932,000	94,932,000
Asbestos Abatement: MCPS (P816695)	1,145,000	12,085,000	13,230,000
Planned Life Cycle Asset Repl: MCPS (P896586)	9,750,000	84,454,000	94,204,000
Stormwater Discharge & Water Quality Mgmt: MCPS (P956550)	616,000	7,519,000	8,135,000
Facility Planning: MCPS (P966553)	685,000	9,492,000	10,177,000
Improved (Safe) Access to Schools (P975051)	2,000,000	10,610,000	12,610,000
Rehab/Reno.Of Closed Schools- RROCS (P916587)	1,100,000	115,120,000	116,220,000

PART I: FY18 CAPITAL BUDGET FOR

Montgomery County Public Schools

The appropriation for FY18 in this Part are made to implement the projects in the Capital Improvements Program for FY 2017 - 2022. 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 18 Appropriation	Cumulative Appropriation	Total Appropriation
Current Revitalizations/Expansions(P926575)	261,593,000	585,670,000	847,263,000
Outdoor Play Space Maintenance Project (P651801)	750,000	0	750,000
Montgomery County Public Schools	412,366,000	1,474,594,000	1,886,960,000

Ashburton ES Addition (P651514)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY16	Rem 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	13,286	0	0	13,286	406	6,542	5,314	1,024	0	0	0
School Facilities Payment	658	0	0	658	197	461	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 18	12,306
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,205
Expenditure / Encumbrances		715
Unencumbered Balance		490

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. An FY 2018 appropriation was approved for construction 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	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY16	Rem 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 18	573
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,651
Expenditure / Encumbrances		1,363
Unencumbered Balance		11,288

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. An FY 2018 appropriation was approved to complete this project. 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	5/24/17
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 FY16	Rem 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	36,048	698	691	34,659	15,750	16,000	2,909	0	0	0	0
School Facilities Payment	960	425	151	384	71	313	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 18	1,594
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		38,053
Expenditure / Encumbrances		37,065
Unencumbered Balance		988

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. An FY 2018 appropriation was approved to complete this project. 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	5/24/17
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 FY16	Rem 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	7,595	2,879	360	4,356	16,044	-11,688	0	0	0	0	0
School Facilities Payment	7	0	0	7	7	0	0	0	0	0	0
Schools Impact Tax	34,669	0	12,821	21,848	16,623	5,225	0	0	0	0	0
State Aid	11,843	0	0	11,843	0	11,843	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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		54,114
Expenditure / Encumbrances		53,195
Unencumbered Balance		919

Date First Appropriation FY 15	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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

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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits

Montgomery Blair Cluster HS Solution (P651802)

Attached to Resolution No: 18-815

Category		Date Last Modified	5/18/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	300	0	0	300	0	0	0	60	200	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	600	0	0	600	0	0	0	0	500	100	0
Construction	1,950	0	0	1,850	0	0	0	0	1,050	800	100
Other	150	0	0	100	0	0	0	0	0	100	50
Total	**3,000**	**0**	**0**	**2,850**	**0**	**0**	**0**	**60**	**1,750**	**1,040**	**150**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	3,000	0	0	2,850	0	0	0	60	1,750	1,040	150
Total	**3,000**	**0**	**0**	**2,850**	**0**	**0**	**0**	**60**	**1,750**	**1,040**	**150**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 the Montgomery Blair service area. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Montgomery Blair service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2022-2023 school year at the latest, and that these funds would be used towards that purpose.

Burtonsville ES Addition (P651511)

Category	Montgomery County Public Schools	Date Last Modified	5/18/17
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 FY16	Rem 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	5,970	0	0	5,970	0	331	1,801	786	3,052	0	0
Schools Impact Tax	6,848	0	0	6,848	469	21	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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,172
Expenditure / Encumbrances		0
Unencumbered Balance		1,172

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	12,818
Last FY's Cost Estimate	12,818

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

Attached to Resolution No: 18-815

Clarksburg ES and Cedar Grove ES Solution (P651805)

Category		Date Last Modified	5/18/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	467	0	0	467	0	0	0	230	140	97	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,400	0	0	1,400	0	0	0	0	1,100	300	0
Construction	4,783	0	0	4,000	0	0	0	0	2,900	1,100	783
Other	350	0	0	50	0	0	0	0	0	50	300
Total	**7,000**	**0**	**0**	**5,917**	**0**	**0**	**0**	**230**	**4,140**	**1,547**	**1,083**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	7,000	0	0	5,917	0	0	0	230	4,140	1,547	1,083
Total	**7,000**	**0**	**0**	**5,917**	**0**	**0**	**0**	**230**	**4,140**	**1,547**	**1,083**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 fourteen permanent elementary school classrooms serving the Clarksburg and Cedar Grove elementary school services areas. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in these two elementary school service areas. 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 2022-2023 school year at the latest, and that these funds would be used towards that purpose.

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

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Clarksburg	Status	

	Total	Thru FY16	Rem 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	17,025	0	0	17,025	1,238	0	10,456	5,331	0	0	0
Schools Impact Tax	18,983	0	0	18,983	0	5,094	7,746	6,143	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 18	32,208
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		2,476
Expenditure / Encumbrances		940
Unencumbered Balance		1,536

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	36,008
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. An FY 2018 appropriation was approved for construction funds. 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.

Clopper Mill ES and Ronald McNair ES Solution (P651806)

Attached to Resolution No: 18-815

Category		Date Last Modified	5/18/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	2,486	1,192	894	400	0	0	80	240	80	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	800	0	0	800	0	0	0	600	200	0	0
Construction	2,600	0	0	2,600	0	0	0	1,600	700	300	0
Other	200	0	0	200	0	0	0	0	100	100	0
Total	**6,086**	**1,192**	**894**	**4,000**	**0**	**0**	**80**	**2,440**	**1,080**	**400**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	4,894	0	894	4,000	0	0	80	2,440	1,080	400	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	**6,086**	**1,192**	**894**	**4,000**	**0**	**0**	**80**	**2,440**	**1,080**	**400**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 16	
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 eight permanent elementary school classrooms serving the Clopper Mill and Ronald McNair elementary school service areas. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in these two elementary school service areas. 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 2021-2022 school year at the latest, and that these funds would be used towards that purpose.

Diamond ES Addition (P651510)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
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 FY16	Rem 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	7,099	0	0	7,099	3,959	2,463	677	0	0	0	0
School Facilities Payment	1,030	322	241	467	370	97	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 18	536
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,611
Expenditure / Encumbrances		6,645
Unencumbered Balance		1,966

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. An FY 2018 appropriation was approved to complete this project. 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 (P086500)

Category	Montgomery County Public Schools	Date Last Modified	7/6/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Silver Spring	Status	Ongoing

	Total	Thru FY16	Rem 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	1,041	1,041	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	1,829	1,829	0	0	0	0	0	0	0	0	0
Construction	8,564	8,564	0	0	0	0	0	0	0	0	0
Other	364	364	0	0	0	0	0	0	0	0	0
Total	**11,798**	**11,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	5,271	5,271	0	0	0	0	0	0	0	0	0
Schools Impact Tax	6,105	6,105	0	0	0	0	0	0	0	0	0
State Aid	422	422	0	0	0	0	0	0	0	0	0
Total	**11,798**	**11,798**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
OPERATING BUDGET IMPACT ($000s)											
Energy				0	0	0	0	0	0	0	
Maintenance				0	0	0	0	0	0	0	
Net Impact				**0**	**0**	**0**	**0**	**0**	**0**	**0**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		11,798
Expenditure / Encumbrances		11,798
Unencumbered Balance		0

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0

Description

A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Sligo Creek is a class-size reduction school with a capacity of 536 and a projected enrollment in the 2012-2013 school year of 633 students. Takoma Park Elementary School also is a class-size reduction school with a capacity of 290 and a projected enrollment in the 2012-2013 school year of 433 students. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. It was determined constructing an addition at Sligo Creek Elementary School would not be feasible due to the school's location on the site and other site constraints. As a result, the Board of Education adopted a plan on March 27, 2006 to provide an addition to East Silver Spring Elementary School and reorganize the school to a Grades pre-K-5 student population. The plan also included an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of East Silver Spring and Takoma Park elementary schools addtion projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted. An amendment to the FY 2007-2012 CIP was approved for planning funds for the addition at East Silver Spring Elementary School. East Silver Spring Elementary School will be reorganized to a Grades pre-K-5 school beginning in August 2009, and students from Piney Branch Elementary School will be reassigned to East Silver Spring Elementary School, creating capacity at Piney Branch Elementary School to accommodate some Sligo Creek Elementary School students. An FY 2009 appropriation was approved for construction funds. An FY 2010 appropriation was approved for furniture and equipment. Due to favorable construction prices, the expenditures shown above have been reduced and the adopted FY 2011-2016 CIP reduces the approved appropriation amount by $500,000 for this project. This addition is scheduled to be completed by August 2010.

Capacity

Program Capacity After Addition: 541

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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits

Attached to Resolution No: 18-8

Albert Einstein Cluster HS Solution (P651519)

Category	Montgomery County Public Schools	Date Last Modified	5/17/17
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 FY16	Rem 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	577	0	0	577	0	0	169	293	115	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	990	0	0	990	0	0	0	752	238	0	0
Construction	4,357	0	0	4,357	0	0	0	1,951	1,579	827	0
Other	410	0	0	410	0	0	0	0	142	268	0
Total	**6,334**	**0**	**0**	**6,334**	**0**	**0**	**169**	**2,996**	**2,074**	**1,095**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	6,321	0	0	6,321	0	-13	169	2,996	2,074	1,095	0
School Facilities Payment	13	0	0	13	0	13	0	0	0	0	0
Total	**6,334**	**0**	**0**	**6,334**	**0**	**0**	**169**	**2,996**	**2,074**	**1,095**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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	2,334
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 and that these funds would be used towards that purpose. On October 13, 2016, Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools was released and included the recommendation that that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, On November 21, 2016 included Bethesda-Chevy Chase and Walt Whitman high schools as part of the study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP. The County Council, in the adopted FY 2017-2022 Amended CIP, increased the expenditures in this project and the number of classrooms from 6 to 14 in order to avoid residential moratorium. It is anticipated that that the Board of Education will request a specific project that will add at least these classrooms by the start of the 2021-2022 school year.

Attached to Resolution No: 18-815

Blair G. Ewing Center Relocation (P651515)

Category	Montgomery County Public Schools	Date Last Modified	11/11/16
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Rockville	Status	

	Total	Thru FY16	Rem 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	0	302	151	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	350	0	0	350	0	0	263	87	0	0	0
Construction	14,049	0	0	14,049	0	0	2,810	5,835	5,404	0	0
Other	668	0	0	668	0	0	0	201	467	0	0
Total	**16,579**	**605**	**454**	**15,520**	**0**	**0**	**3,375**	**6,274**	**5,871**	**0**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	16,579	605	454	15,520	0	0	3,375	6,274	5,871	0	0
Total	**16,579**	**605**	**454**	**15,520**	**0**	**0**	**3,375**	**6,274**	**5,871**	**0**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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) with a facility that will support the program and students, the Board's request relocated the AEP from the current site to the English Manor ES site. However, the County Council directed the Board to reevaluate the current Blair G. Ewing site, as well as another site deemed appropriate by the Board for the AEP. Subsequently, the Board directed MCPS staff to reevaluate the current Blair G. Ewing site, as well as other sites owned by the Board of Education. Therefore, the County Council did not approve the Board's request to accelerate the construction funds for this project, but instead kept this project on the approved schedule. The evaluation of the Blair G. Ewing site, as well as other sites owned by the Board of Education is still in progress. Therefore, the adopted FY 2017-2022 CIP includes a one year delay for this project. An FY 2018 appropriation will be requested for construction funds. This project is scheduled to be completed August 2019. On October 13, 2016, Supplement C - Superintendent's Recommendation for the Alternative Education Programs at the Blair G. Ewing Center, was released and included the recommendation that the Blair G. Ewing Center be relocated to the Rock Terrace School site in January 2022. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that planning funds will be recommended as part of the FY 2019-2022 CIP. Also, the name of this project is changed to the Blair G. Ewing Center Relocation. The County Council, in the adopted FY 2018 Capital Budget and Amended FY2017-2022 CIP, approved the Board of Education's request.

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	5/24/17
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 FY16	Rem 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	24,839	0	0	24,839	1,498	1,213	6,954	11,254	3,920	0	0
School Facilities Payment	1,161	0	0	1,161	502	659	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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,097
Expenditure / Encumbrances		4,093
Unencumbered Balance		4

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	26,000
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.

Greencastle ES Addition (P651710)

Category	Montgomery County Public Schools	Date Last Modified	6/24/16
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY16	Rem 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**
OPERATING BUDGET IMPACT ($000s)											
Energy				82	0	0	0	0	41	41	
Maintenance				204	0	0	0	0	102	102	
Net Impact				**286**	**0**	**0**	**0**	**0**	**143**	**143**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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	11,218
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.

Capacity

Program Capacity after Addition: 747

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.

Attached to Resolution No: 18-815

Walter Johnson Cluster HS Solution (651607)

Category	Montgomery County Public Schools	Date Last Modified	5/17/17
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	North Bethesda-Garrett Park	Status	

	Total	Thru FY16	Rem 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	336	0	0	336	0	0	138	131	67	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	453	0	0	453	0	0	0	352	101	0	0
Construction	2,992	0	0	2,992	0	0	0	868	1,346	778	0
Other	330	0	0	330	0	0	0	0	81	249	0
Total	**4,111**	**0**	**0**	**4,111**	**0**	**0**	**138**	**1,351**	**1,595**	**1,027**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	4,111	0	0	4,111	0	0	138	1,351	1,595	1,027	0
Total	**4,111**	**0**	**0**	**4,111**	**0**	**0**	**138**	**1,351**	**1,595**	**1,027**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 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 lease these classrooms and that these fund 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. On October 13, 2016 Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools, was released and included the recommendation that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, on November 21, 2016, included the Bethesda-Chevy Chase and Walt Whitman high schools as part of this study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP. The County Council, in the adopted FY 2017-2022 Amended CIP, increased the expenditures in this project and the number of classrooms from 8 to 10 in order to avoid residential moratorium. It is anticipated that the Board of education will request a specific project that will add at least these classrooms by the start of the 2021-2022 school year.

Kensington-Parkwood ES Addition (P651505)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
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 FY16	Rem 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 18	476
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,203
Expenditure / Encumbrances		9,468
Unencumbered Balance		2,735

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 471students. Enrollment is expected to reach 674 students by the 2017-2018 school year. A feasibility study was conducted in FY 2013 to determine the cost and scope of the project. An FY 2015 appropriation was approved to begin planning this addition. While the planning funds remain on the schedule requested by the Board of Education, due to fiscal constraints, the construction funds were programmed one year later in the approved FY2015-2020 CIP. The Board of Education's requested FY 2015-2020 Amended CIP reinstated the construction schedule previously requested by the Board. Due to fiscal constraints, the County Council did not approve the Board's request. An FY 2017 appropriation was approved for construction funds. An FY 2018 appropriation was approved to complete this project. This project is scheduled to be completed by 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	6/24/16
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY16	Rem 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 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	20,045
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	5/24/17
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 FY16	Rem 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	6,352	0	0	6,352	148	4,046	1,367	791	0	0	0
Schools Impact Tax	5,034	0	0	5,034	364	1,802	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 18	9,889
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,024
Expenditure / Encumbrances		685
Unencumbered Balance		339

Date First Appropriation FY 16	
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. An FY 2018 appropriation was approved for construction 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	Montgomery County Public Schools	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		546
Expenditure / Encumbrances		5
Unencumbered Balance		541

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	6,605
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.

Attached to Resolution No: 18-815

Neelsville MS Solution (P651803)

Category		Date Last Modified	5/18/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	200	0	0	200	0	0	0	40	120	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	400	0	0	400	0	0	0	0	300	100	0
Construction	1,300	0	0	1,150	0	0	0	0	800	350	150
Other	100	0	0	50	0	0	0	0	0	50	50
Total	**2,000**	**0**	**0**	**1,800**	**0**	**0**	**0**	**40**	**1,220**	**540**	**200**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	2,000	0	0	1,800	0	0	0	40	1,220	540	200
Total	**2,000**	**0**	**0**	**1,800**	**0**	**0**	**0**	**40**	**1,220**	**540**	**200**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 four permanent middle school classrooms serving the Neelsville Middle School service area. These additional classrooms would meet capacity requirements under the Subdivision Staging Policy, avoiding a residential moratorium in the Neelsville Middle School service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2022-2023 school year at the latest, and that these funds would be used towards that purpose.

North Bethesda MS Addition (P651503)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
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 FY16	Rem 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	17,108	438	476	16,194	10,147	4,507	1,540	0	0	0	0
School Facilities Payment	824	238	31	555	555	0	0	0	0	0	0
Schools Impact Tax	3,661	0	0	3,661	0	3,661	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 18	971
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		20,622
Expenditure / Encumbrances		18,747
Unencumbered Balance		1,875

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. An FY 2018 appropriation was approved to complete this project. 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

Attached to Resolution No: 18-815

Northwest Cluster ES Solution (P136505)

Category	Montgomery County Public Schools	Date Last Modified	5/19/17
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 FY16	Rem 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	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**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18
Supplemental Appropriation Request	
Transfer	
Cumulative Appropriation	
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 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 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

DELETED

Northwood Cluster HS Solution (P651517)

Attached to Resolution No: 18-815

Category	Montgomery County Public Schools	Date Last Modified	5/17/17
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 FY16	Rem 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	594	0	0	594	0	0	207	288	99	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	916	0	0	916	0	0	0	753	163	0	0
Construction	4,878	0	0	4,878	0	0	0	1,636	2,264	978	0
Other	500	0	0	500	0	0	0	0	170	330	0
Total	**6,888**	**0**	**0**	**6,888**	**0**	**0**	**207**	**2,677**	**2,696**	**1,308**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	6,790	0	0	6,790	0	-98	207	2,677	2,696	1,308	0
School Facilities Payment	98	0	0	98	0	98	0	0	0	0	0
Total	**6,888**	**0**	**0**	**6,888**	**0**	**0**	**207**	**2,677**	**2,696**	**1,308**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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	3,888
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 and these funds would be used towards that purpose. On October 13, 2016, Supplement B - Superintendent's Recommendation for the Walter Johnson Cluster Schools, was released and included the recommendation that a study be conducted to address the overutilization at the high school level in the Walter Johnson Cluster as well as all of the high schools in the Downcounty Consortium. The Board of Education, on November 21, 2016 included Bethesda-Chevy Chase and Walt Whitman high schools as part of the study. Therefore, the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP includes an expenditure shift of one year for this project and it is anticipated that a recommendation to address the overutilization will be included in the FY 2019-2024 CIP. The County Council, in the adopted FY 2017-2022 Amended CIP increased the expenditures in this project and the number of classrooms from 10 to 16 in order to avoid residential moratorium. It is anticipated that the Board of Education will request a specific project that will add at least these classrooms by the start of the 2021-2022 school year.

Attached to Resolution No: 18-815

Parkland MS Solution (P651804)

Category		Date Last Modified	5/18/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	200	0	0	200	0	0	0	40	120	40	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	400	0	0	400	0	0	0	0	300	100	0
Construction	1,300	0	0	1,150	0	0	0	0	800	350	150
Other	100	0	0	50	0	0	0	0	0	50	50
Total	**2,000**	**0**	**0**	**1,800**	**0**	**0**	**0**	**40**	**1,220**	**540**	**200**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	2,000	0	0	1,800	0	0	0	40	1,220	540	200
Total	**2,000**	**0**	**0**	**1,800**	**0**	**0**	**0**	**40**	**1,220**	**540**	**200**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	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 four permanent middle school classrooms serving the Parkland Middle School service area. These additional classrooms would meet capacity requirements under the Subdivision Stagin Policy, avoiding a residential moratorium in the Parkland Middle School service area. The County Council anticipates that ultimately the Board of Education will request a specific project that will add at least these classrooms by the start of the 2022-2023 school year at the latest, and that these funds would be used towards that purpose.

Pine Crest ES Addition (P651708)

Category	Montgomery County Public Schools	Date Last Modified	11/17/14
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Kemp Mill-Four Corners	Status	Planning Stage

	Total	Thru FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		703
Expenditure / Encumbrances		0
Unencumbered Balance		703

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	8,623
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	Date Last Modified	6/24/16
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY16	Rem 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 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	4,211
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. 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.

Coordination

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

Thomas W. Pyle MS Addition (P651705)

Category	Montgomery County Public Schools	Date Last Modified	6/24/16
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 FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,426
Expenditure / Encumbrances		0
Unencumbered Balance		1,426

Date First Appropriation	
First Cost Estimate	
Current Scope	18,899
Last FY's Cost Estimate	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 FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		871
Expenditure / Encumbrances		0
Unencumbered Balance		871

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	11,512
Last FY's Cost Estimate	11,512

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

Takoma Park MS Addition (P651706)

Category	Montgomery County Public Schools	Date Last Modified	5/19/16
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency		Relocation Impact	None
Planning Area	Takoma Park	Status	Planning Stage

	Total	Thru FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		1,954
Expenditure / Encumbrances		0
Unencumbered Balance		1,954

Date First Appropriation	
First Cost Estimate	
Current Scope	25,186
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.

Hallie Wells MS (P116506)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Clarksburg	Status	Planning Stage

	Total	Thru FY16	Rem 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	17,139	1,708	18,902	-3,471	2,192	-5,663	0	0	0	0	0
Schools Impact Tax	23,576	12,232	11,344	0	0	0	0	0	0	0	0
State Aid	11,049	0	0	11,049	5,386	5,663	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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		52,764
Expenditure / Encumbrances		47,502
Unencumbered Balance		5,262

Date First Appropriation FY 13	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

The Clasrksburg 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

Julius West MS Addition (P136507)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
Sub Category	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Rockville	Status	Planning Stage

	Total	Thru FY16	Rem 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	4,659	409	5,478	-1,228	1,676	-2,904	0	0	0	0	0
Schools Impact Tax	7,740	4,664	3,076	0	0	0	0	0	0	0	0
State Aid	2,904	0	0	2,904	0	2,904	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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		15,303
Expenditure / Encumbrances		15,056
Unencumbered Balance		247

Date First Appropriation FY 15	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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

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

Walt Whitman HS Addition (P651704)

Category	Montgomery County Public Schools	Date Last Modified	5/18/17
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Bethesda-Chevy Chase	Status	

	Total	Thru FY16	Rem 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	4,158	9,926	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**	**7,067**	**11,980**	**1,532**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	22,073	0	0	22,073	0	830	664	7,067	11,980	1,532	0
Total	**22,073**	**0**	**0**	**22,073**	**0**	**830**	**664**	**7,067**	**11,980**	**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 18	1,660
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	22,073
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 was approved to begin the planning for this addition. This project is scheduled to be completed August 2021.

Coordination

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

Wood Acres ES Addition (P136508)

Category	Montgomery County Public Schools	Date Last Modified	5/24/17
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 FY16	Rem 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	5,392	232	4,822	338	915	-577	0	0	0	0	0
Schools Impact Tax	2,637	2,637	0	0	0	0	0	0	0	0	0
State Aid	577	0	0	577	0	577	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	
Maintenance				552	92	92	92	92	92	92	
Net Impact				**756**	**126**	**126**	**126**	**126**	**126**	**126**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		8,606
Expenditure / Encumbrances		8,431
Unencumbered Balance		175

Date First Appropriation FY 15	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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

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 Marshall, Department of Transportation, Inspections, Sediment Control, Stormwater Management, WSSC Permits

Woodlin ES Addition (P651703)

Category	Montgomery County Public Schools	Date Last Modified	5/18/17
Sub Category	Individual Schools	Required Adequate Public Facility	
Administering Agency	Public Schools (AAGE18)	Relocation Impact	
Planning Area	Silver Spring	Status	

	Total	Thru FY16	Rem 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	15,292	0	0	14,093	0	0	578	350	5,728	7,437	1,199
School Facilities Payment	5	0	0	5	0	0	5	0	0	0	0
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 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	15,297
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	Date Last Modified	11/11/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	2,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		21,693
Expenditure / Encumbrances		16,593
Unencumbered Balance		5,100

Date First Appropriation	FY 79	
First Cost Estimate		
Current Scope	FY 96	16,615
Last FY's Cost Estimate		16,615
Partial Closeout Thru		17,216
New Partial Closeout		0
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 theses revisions. An FY 2013 appropriation was approved to begin the assessment of MCPS facilities to comply with the approved revision of Title II of the ADA. An FY 2014 appropriation was approved to continue this level of effort project. An FY 2015 appropriation was approved to continue remediation to address the revisions to Title II of the ADA. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to complete facility modifications due to the revisions of Title II of the ADA and also to continue to provide accessibility modifications where necessary throughout the school system. An FY 2018 appropriation was approved to continue this project.

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	Date Last Modified	11/11/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	1,145
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		12,085
Expenditure / Encumbrances		10,690
Unencumbered Balance		1,395

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 96	147,218
Last FY's Cost Estimate		147,218
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. An FY 2018 appropriation was approved to continue this project.

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	Date Last Modified	5/19/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	31,293	18,604	2,580	10,109	7,749	2,360	0	0	0	0	0
Other	1,260	660	200	400	200	200	0	0	0	0	0
Total	**38,450**	**23,116**	**3,545**	**11,789**	**8,589**	**3,200**	**0**	**0**	**0**	**0**	**0**
FUNDING SCHEDULE ($000s)											
Contributions	7,822	2,388	45	5,389	5,389	0	0	0	0	0	0
G.O. Bonds	30,628	20,728	3,500	6,400	3,200	3,200	0	0	0	0	0
Total	**38,450**	**23,116**	**3,545**	**11,789**	**8,589**	**3,200**	**0**	**0**	**0**	**0**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	3,200
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,417
Expenditure / Encumbrances		23,116
Unencumbered Balance		12,301

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0

Description

This project will provide facility modifications to support program offerings at schools that are not scheduled for capital improvements in the six-year CIP. These limited modifications to instruction and support spaces are needed to provide adequate space for new or expanded programs and administrative support space for schools that are not included in the revitalization/expansion program. An FY 2012 appropriation was approved to continue to provide facility modifications at various schools throughout the system. Facility modifications in FY 2013 and beyond will be determined based on the need for space modifications/upgrades to support new or modified program offerings. Due to fiscal constraints, expenditures requested in the Board of Education's FY 2011-2016 CIP for FYs 2013-2016 were removed by the County Council in the adopted FY 2011-2016 CIP. An FY 2013 appropriation was approved to renovate science laboratories at one high school and provide special education facility modifications for two elementary schools and two high schools. An FY 2014 appropriation was approved to continue to provide facility modifications and program improvements to various schools throughout the county. An FY 2015 appropriation was approved for modifications to schools due to special education program changes; science laboratory upgrades at secondary schools; space modifications for program requirements; as well as two specific one-time projects--the construction of an auxiliary gymnasium at Thomas Pyle Middle School and classroom modifications at the Whittier Woods Center to be used by Walt Whitman High School. An FY 2015 appropriation was approved for $1.3 million for the installation of artificial turf at Winston Churchill High School. An FY 2016 appropriation was approved for modifications to schools due to special education program changes, space modifications for program requirements, and computer lab conversions at various schools throughout the county. An FY 2016 supplemental appropriation for $45,410 was approved to begin the design of the artificial turf installation at Somerset Elementary School. An FY 2017 appropriation was approved, however, it was $2.0 million less than the Board of Education's request and will fund program changes to address space deficits through building modifications. An FY 2017 supplemental appropriation of $489,000 in contributions was approved for the installation of artificial turf at Somerset Elementary School. An FY 2017 supplemental appropriation of $4.9 million in contributions was approved for the installation of artificial turf at Julius West Middle School, and Albert Einstein and Walt Whitman high schools. An FY 2018 appropriation was approved to continue this project.

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)

Attached to Resolution No: 18-815

Category	Montgomery County Public Schools	Date Last Modified	5/20/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	73,671	27,901	8,741	37,029	9,367	7,330	8,795	6,027	5,510	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	168,636	43,890	17,359	107,387	10,434	30,808	15,190	8,339	26,216	16,400	0
Construction	923,258	196,152	91,276	557,574	68,894	67,489	142,036	100,069	79,792	99,294	78,256
Other	35,178	6,446	3,278	24,554	2,599	2,609	3,538	7,408	3,100	5,300	900
Total	**1,200,743**	**274,389**	**120,654**	**726,544**	**91,294**	**108,236**	**169,559**	**121,843**	**114,618**	**120,994**	**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	134,230	35,059	1,984	97,187	29,477	16,013	17,110	30,360	2,304	1,923	0
G.O. Bonds	884,225	214,875	99,931	490,263	27,603	45,037	131,013	68,480	104,857	113,273	79,156
School Facilities Payment	726	517	138	71	41	30	0	0	0	0	0
Schools Impact Tax	89,225	14,056	0	75,169	3,871	13,604	21,436	23,003	7,457	5,798	0
State Aid	89,502	7,091	18,601	63,810	30,258	33,552	0	0	0	0	0
Total	**1,200,743**	**274,389**	**120,654**	**726,544**	**91,294**	**108,236**	**169,559**	**121,843**	**114,618**	**120,994**	**79,156**
OPERATING BUDGET IMPACT ($000s)											
Energy				3,515	869	1,178	734	734	0	0	
Maintenance				7,872	1,770	2,598	1,752	1,752	0	0	
Net Impact				**11,387**	**2,639**	**3,776**	**2,486**	**2,486**	**0**	**0**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	261,593
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		589,970
Expenditure / Encumbrances		558,927
Unencumbered Balance		31,043

Date First Appropriation	
First Cost Estimate	
Current Scope	331,923
Last FY's Cost Estimate	331,923
Partial Closeout Thru	196,069
New Partial Closeout	274,313
Total Partial Closeout	470,382

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. 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. An FY 2018 appropriation was approved for construction funds for Seneca Valley High School and Potomac, Maryvale/Carl Sandburg, and Luxmanor elementary schools and planning funds for Tilden/Rock Terrace and Eastern middle schools and Poolesville High School. The Montgomery County Office of Legislative Oversight released a study in July 2015 regarding the MCPS revitalization/expansion program. Based on the report, MCPS reconvened the FACT review committee to update the FACT methodology used to rank schools. Since the approach to reassess and prioritize schools will continue into the development of the FY 2019-2024 CIP, the Board of Education approved an amendment to the Board of Education's Requested FY 2018 Capital Budget and Amendments to the FY 2017-2022 CIP to shift planning funds for four elementary school projects from FY 2018 to FY 2019. This shift in planning expenditures will not impact the completion dates for these projects. The County Council, in the adopted FY 2017-2022 Amended CIP approved the Board of Education's request.

Design and Construction Management (P746032)

Category	Montgomery County Public Schools	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	4,900
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		51,075
Expenditure / Encumbrances		44,453
Unencumbered Balance		6,622

Date First Appropriation	FY 74	
First Cost Estimate		
Current Scope	FY 96	19,723
Last FY's Cost Estimate		19,723
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. An FY 2018 appropriation was approved to continue this 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	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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)											
Federal Stimulus	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
State Aid	688	688	0	0	0	0	0	0	0	0	0
Total	**33,864**	**19,734**	**1,788**	**12,342**	**2,057**	**2,057**	**2,057**	**2,057**	**2,057**	**2,057**	**0**
OPERATING BUDGET IMPACT ($000s)											
Energy				-996	-498	-498	0	0	0	0	
Maintenance				-928	-464	-464	0	0	0	0	
Net Impact				**-1,924**	**-962**	**-962**	**0**	**0**	**0**	**0**	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	2,057
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,579
Expenditure / Encumbrances		17,585
Unencumbered Balance		5,994

Date First Appropriation	FY 79	
First Cost Estimate		
Current Scope	FY 96	8,061
Last FY's Cost Estimate		8,061
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. An FY 2018 appropriation was approved to continue this project.

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	Date Last Modified	5/18/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	11,917	8,345	512	3,060	635	685	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	**11,917**	**8,345**	**512**	**3,060**	**635**	**685**	**360**	**460**	**460**	**460**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	4,509	3,548	114	847	155	170	108	138	138	138	0
Current Revenue: Recordation Tax	885	885	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,523	3,912	398	2,213	480	515	252	322	322	322	0
Total	**11,917**	**8,345**	**512**	**3,060**	**635**	**685**	**360**	**460**	**460**	**460**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	685
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,492
Expenditure / Encumbrances		9,539
Unencumbered Balance		-47

Date First Appropriation	FY 96	
First Cost Estimate		
Current Scope	FY 96	1,736
Last FY's Cost Estimate		1,736
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 apppropriation 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. An FY 2018 appropriation was approved for the preplanning of five revitalization/expansion projects and the preplanning for an addition project, a new elementary school, the relocation of an existing school, and the reopening of a former closed high school.

Disclosures

Expenditures will continue indefinitely.

Fire Safety Code Upgrades (P016532)

Category	Montgomery County Public Schools	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	5,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		17,215
Expenditure / Encumbrances		12,115
Unencumbered Balance		5,100

Date First Appropriation FY 01	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

Description

This project addresses sprinklers, escape windows, exit signs, fire alarm devices, exit stairs, and hood and fire suppression systems to comply with annual Fire Marshal inspections. An FY 2011 appropriation was approved to continue this program to maintain code compliance and life-cycle equipment replacement. An FY 2012 appropriation was approved to continue this level of effort project. An FY 2013 appropriation was approved to maintain life safety code compliance and equipment life-cycle replacements at MCPS facilities systemwide. An FY 2014 appropriation was approved to continue this project. An FY 2015 appropriation was approved to continue this level of effort project and maintain life safety code compliance through equipment replacement such as fire alarm systems that will be over 20 years old and will have exceeded their anticipated life-cycle. An FY 2016 appropriation was approved to continue this level of effort project. An FY 2017 appropriation was approved to continue this level of effort project as well as address code compliance issues related to the storage of flammable materials at schools systemwide. An FY 2018 appropriation was approved to continue this project.

Fiscal Note

Fire Marshal

Future Revitalizations/Expansions(P886536)

Category	Montgomery County Public Schools	Date Last Modified	11/17/14
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 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	50,028
Last FY's Cost Estimate	50,028
Partial Closeout Thru	0
New Partial Closeout	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 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 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 reconvened. The FACT Review Committee's report was released on May 11, 2016, and was then presented to the Board of Education on June 14, 2016. MCPS will continue to review the FACT reassessment process and develop the approach to how the revitalization/expansion program will proceed going forward as part of the FY 2019-2024 CIP.

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	Date Last Modified	5/18/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	36,700	5,100	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	165,232	34,060	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	**201,932**	**39,160**	**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	183,434	39,160	250	144,024	21,585	15,439	18,000	28,500	28,000	32,500	0
State Aid	17,498	0	9,522	7,976	5,415	2,561	0	0	0	0	0
Total	**201,932**	**39,160**	**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 18	18,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		76,932
Expenditure / Encumbrances		39,160
Unencumbered Balance		37,772

Date First Appropriation	FY 81	
First Cost Estimate		
Current Scope	FY 96	16,388
Last FY's Cost Estimate		16,388
Partial Closeout Thru		119,883
New Partial Closeout		22,745
Total Partial Closeout		142,628

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 $3 million less than the Board of Education's request. The funds will be used for mechanical systems upgrades and/or replacements at John T. Baker (Phase I) and Silver Spring International middle schools; and Greencastle, Olney, Greenwood, Jones Lane, Stone Mill, Brooke Grove, Clearspring, Laytonsville, New Hampshire Estates, and Sligo Creek elementary schools. An FY 2018 appropriation was approved for mechanical systems upgrades and/or replacements at John T. Baker (Phase II), Briggs Chaney (Phase I), and Silver Spring International middle schools; and Jones Lane, Lois P. Rockwell, and Stone Mill elementary schools.

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	Date Last Modified	5/18/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	1,166	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	11,444	7,564	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	**12,610**	**7,830**	**780**	**4,000**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	12,610	7,830	780	4,000	2,000	2,000	0	0	0	0	0
Total	**12,610**	**7,830**	**780**	**4,000**	**2,000**	**2,000**	**0**	**0**	**0**	**0**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	2,000
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		10,610
Expenditure / Encumbrances		7,830
Unencumbered Balance		2,780

Date First Appropriation	FY 97	
First Cost Estimate		
Current Scope	FY 97	1,185
Last FY's Cost Estimate		1,185
Partial Closeout Thru		14,581
New Partial Closeout		1,733
Total Partial Closeout		16,314

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. An FY 2018 appropriation was approved to continue this project.

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	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	1,497
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,570
Expenditure / Encumbrances		19,926
Unencumbered Balance		3,644

Date First Appropriation	FY 99	
First Cost Estimate		
Current Scope	FY02	3,800
Last FY's Cost Estimate		3,800

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. An FY 2018 appropriation was approved to continue this project.

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

Outdoor Play Space Maintenance Project (P651801)

Attached to Resolution No: 18-815

Category		Date Last Modified	3/31/17
Sub Category		Required Adequate Public Facility	
Administering Agency		Relocation Impact	
Planning Area		Status	

	Total	Thru FY16	Rem 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	0	0	75	0	75	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	675	0	0	675	0	675	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**750**	**0**	**0**	**750**	**0**	**750**	**0**	**0**	**0**	**0**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	375	0	0	375	0	375	0	0	0	0	0
G.O. Bonds	375	0	0	375	0	375	0	0	0	0	0
Total	**750**	**0**	**0**	**750**	**0**	**750**	**0**	**0**	**0**	**0**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	750
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

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

Planned Life Cycle Asset Repl: MCPS (P896586)

Category	Montgomery County Public Schools	Date Last Modified	5/18/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	12,950	4,543	1,029	7,378	1,278	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	89,867	54,271	2,432	33,164	9,500	8,050	3,341	4,091	4,091	4,091	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	**115,762**	**67,334**	**4,386**	**44,042**	**11,578**	**9,750**	**4,741**	**5,991**	**5,991**	**5,991**	**0**
FUNDING SCHEDULE ($000s)											
Aging Schools Program	5,464	4,861	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	8,423	6,944	901	578	578	0	0	0	0	0	0
State Aid	102	0	0	102	102	0	0	0	0	0	0
Total	**115,762**	**67,334**	**4,386**	**44,042**	**11,578**	**9,750**	**4,741**	**5,991**	**5,991**	**5,991**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	9,750
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		83,876
Expenditure / Encumbrances		67,334
Unencumbered Balance		16,542

Date First Appropriation	FY 89	
First Cost Estimate		
Current Scope	FY 96	24,802
Last FY's Cost Estimate		24,802
Partial Closeout Thru		51,972
New Partial Closeout		3,729
Total Partial Closeout		55,701

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. An FY 2017 supplemental appropriation of $578,000 was approved through the state's QZAB program. An FY 2018 appropriation was approved to continue this project. For a list of projects completed during the summer of 2016, see Appendix R of the FY 2018 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	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	139,236	57,043	0	32,468	9,974	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	**174,719**	**76,742**	**977**	**38,501**	**13,855**	**21,065**	**3,581**	**0**	**0**	**0**	**58,499**
FUNDING SCHEDULE ($000s)											
Contributions	400	0	0	400	400	0	0	0	0	0	0
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	**174,719**	**76,742**	**977**	**38,501**	**13,855**	**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 18	1,100
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		115,520
Expenditure / Encumbrances		76,742
Unencumbered Balance		38,778

Date First Appropriation FY 16	
First Cost Estimate	
Current Scope	15,152
Last FY's Cost Estimate	15,152

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. An FY 2017 supplemental appropriation of $400,000 from the City of Rockville was approved to fund a community size gymnasium at the new Richard Montgomery Elementary School #5. An FY 2018 appropriation was approved to complete the new Richard Montgomery Elementary School #5.

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.

Relocatable Classrooms (P846540)

Category	Montgomery County Public Schools	Date Last Modified	5/19/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		48,061
Expenditure / Encumbrances		37,763
Unencumbered Balance		10,298

Date First Appropriation	FY 84	
First Cost Estimate		
Current Scope	FY02	21,470
Last FY's Cost Estimate		21,470
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. An FY 2017 supplemental appropriation was approved for $5.0 million to accelerate the FY 2018 request to enter into contracts to allow for the placement of relocatable classrooms by the start of the 2017-2018 school year.

Disclosures

Expenditures will continue indefinitely.

Coordination

CIP Master Plan for School Facilities

Restroom Renovations (P056501)

Category	Montgomery County Public Schools	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	2,250
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		14,025
Expenditure / Encumbrances		11,699
Unencumbered Balance		2,326

Date First Appropriation	FY 05	
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		0

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. An FY 2018 appropriation was approved to complete this project. The list of approved restroom renovations is shown in Appendix G of the FY 2018 Educational Facilities Master Plan.

Roof Replacement: MCPS (P766995)

Category	Montgomery County Public Schools	Date Last Modified	5/18/17
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	78,014	21,014	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	**84,239**	**21,239**	**8,000**	**55,000**	**12,000**	**9,500**	**6,500**	**10,500**	**7,500**	**9,000**	**0**
FUNDING SCHEDULE ($000s)											
G.O. Bonds	76,183	17,106	6,553	52,524	11,618	7,406	6,500	10,500	7,500	9,000	0
State Aid	8,056	4,133	1,447	2,476	382	2,094	0	0	0	0	0
Total	**84,239**	**21,239**	**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 18	9,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		41,239
Expenditure / Encumbrances		21,239
Unencumbered Balance		20,000

Date First Appropriation	FY 76	
First Cost Estimate		
Current Scope	FY 96	19,470
Last FY's Cost Estimate		19,470
Partial Closeout Thru		83,990
New Partial Closeout		3,912
Total Partial Closeout		87,902

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 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. An FY 2018 appropriation was approved for partial roof replacements at Brookhaven, Farmland, Fox Chapel and Greenwood elementary schools; and, Winston Churchill, Damascus, and Springbrook high schools. The request also will fund full roof replacements at Germantown, Highland View, and Poolesville elementary schools.

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	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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 18	616
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		7,519
Expenditure / Encumbrances		6,342
Unencumbered Balance		1,177

Date First Appropriation	FY 07	
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0

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-permitee 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. An FY 2018 appropriation was approved to continue this project.

Fiscal Note

FY 2017 -- Salaries and Wages: $68K, Fringe Benefits: $31K, Workyears: 1 FY 2018-2022 -- Salaries and Wages: $340K, Fringe Benefits: $155K, Workyears: 5

Technology Modernization (P036510)

Category	Montgomery County Public Schools	Date Last Modified	11/17/16
Sub Category	Countywide	Required Adequate Public Facility	No
Administering Agency	Public Schools (AAGE18)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY16	Rem 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	371,099	191,111	27,711	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	**371,099**	**191,111**	**27,711**	**152,277**	**27,399**	**26,010**	**22,875**	**25,366**	**25,484**	**25,143**	**0**
FUNDING SCHEDULE ($000s)											
Current Revenue: General	205,986	58,588	1,323	146,075	26,319	24,930	21,936	24,263	24,484	24,143	0
Current Revenue: Recordation Tax	146,916	116,499	24,215	6,202	1,080	1,080	939	1,103	1,000	1,000	0
Federal Aid	18,197	16,024	2,173	0	0	0	0	0	0	0	0
Total	**371,099**	**191,111**	**27,711**	**152,277**	**27,399**	**26,010**	**22,875**	**25,366**	**25,484**	**25,143**	**0**

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	26,010
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		248,221
Expenditure / Encumbrances		191,111
Unencumbered Balance		57,110

Date First Appropriation FY 03	
First Cost Estimate	
Current Scope	0
Last FY's Cost Estimate	0

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. An FY 2018 appropriation was approved to continue this project.

Fiscal Note

An FY14 supplemental appropriation of $3,384,000 in federal e-rate funds was approved by Council in June 2014. An FY15 supplemental of $1,932,000 in Federal Aid was approved. An FY16 supplemental of $2,173,000 in Federal Aid was approved.

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, 2017, and the appropriation for each project is decreased by the amount of that project's unencumbered balance.

Project Title (Project #)
Redland MS - Improvements (P016519)
Fairland ES Addition (P096501)
Bradley Hills ES Addition (P116503)
Georgian Forest ES Addition (P116508)
Viers Mill ES Addition (P116510)
School Gymnasiums (P886550)

Appendices

Appendix A–1

Montgomery County Public Schools
Actual and Projected Enrollment: 2016–2017 to 2022–2023

Updated on 05/22/17

Grade Level & Program	Official Enrollment 2016–2017	Projected Enrollment 2017–2018	2018–2019	2019–2020	2020–2021	2021–2022	2022–2023
Prekindergarten	2,278	2,285	2,285	2,285	2,285	2,285	2,285
Head Start	628	628	628	628	628	628	628
Grades K–5	71,973	72,049	72,049	71,551	71,391	71,257	71,425
Grades 6–8	35,267	36,150	36,895	37,901	38,229	38,352	37,786
Grades 9–12	47,450	48,697	50,372	51,625	52,729	53,779	54,863
Total K–12	154,690	156,896	159,316	161,077	162,349	163,388	164,074
Pre-K Special Education	1,414	1,493	1,493	1,493	1,493	1,493	1,493
GRAND TOTAL	159,010	161,302	163,722	165,483	166,755	167,794	168,480

Source: Montgomery County Public Schools, Department of Facilities Management, Division of Capital Planning.

Appendix A–2

Montgomery County Public Schools
Actual and Projected Grade Enrollment: 2016–2017 to 2022–2023

Updated on 05/22/17

Grades	Official Enrollment 2016–2017	Projected Enrollment 2017–2018	2018–2019	2019–2020	2020–2021	2021–2022	2022–2023
Kindergarten	11,246	11,215	11,225	11,400	11,425	11,450	11,500
Grade 1	11,892	11,652	11,670	11,595	11,770	11,795	11,820
Grade 2	12,012	12,031	11,827	11,795	11,720	11,895	11,920
Grade 3	12,530	12,212	12,229	11,977	11,945	11,870	12,045
Grade 4	12,198	12,653	12,355	12,354	12,102	12,070	11,995
Grade 5	12,095	12,286	12,743	12,430	12,429	12,177	12,145
Grade 6	11,870	12,137	12,381	12,818	12,505	12,504	12,252
Grade 7	11,753	11,955	12,352	12,556	12,993	12,680	12,679
Grade 8	11,644	12,059	12,162	12,527	12,731	13,168	12,855
Grade 9	13,569	13,853	14,384	14,462	14,827	15,031	15,468
Grade 10	12,393	12,891	13,181	13,584	13,662	14,027	14,231
Grade 11	10,924	11,243	11,773	12,031	12,434	12,512	12,877
Grade 12	10,564	10,710	11,034	11,548	11,806	12,209	12,287
K–5 Total	71,973	72,049	72,049	71,551	71,391	71,257	71,425
6–8 Total	35,267	36,150	36,895	37,901	38,229	38,352	37,786
9–12 Total	47,450	48,697	50,372	51,625	52,729	53,779	54,863
K–12 Total	154,690	156,896	159,316	161,077	162,349	163,388	164,074
Prekindergarten	2,278	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	1,414	1,493	1,493	1,493	1,493	1,493	1,493
GRAND TOTAL	159,010	161,302	163,722	165,483	166,755	167,794	168,480

Source: Montgomery County Public Schools, Department of Facilities Management, Division of Capital Planning.

Appendix A–3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968–2016

Updated on 05/22/17

School	Native Hawaiian/ Pacific Islander		American Indian/ Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total
Year	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment	Percent	Enrollment
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
2016–17	77	< 5%	287	< 5%	7,610	< 5%	22,680	14.3%	33,902	21.3%	47,855	30.1%	46,599	29.3%	159,010

Source: Montgomery County Public Schools, Office of Shared Accountability, Division of Policy, Records, and Reporting, November 15, 2016.

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 of 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: 1968–2016

Updated on 05/22/17

School	Native Hawaiian/ Pacific Islander		American Indian/ Alaskan Native		Two or more races		Asian		Black or African American		Hispanic		White		Total	
Year	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
1968–69			75				1208		4872		1673		113621		121449	
1969–70			2145	2145			2145	937	5716	844	1832	159	115899	2278	127737	6288
1970–71			131	-2014			1476	-669	6454	738	2438	606	114845	-1054	125344	-2393
1971–72			113	-18			1640	164	7292	838	2475	37	114687	-158	126207	863
1972–73			194	81			1904	264	8013	721	2688	213	114113	-574	126912	705
1973–74			77	-117			1849	-55	9264	1251	1996	-692	112990	-1123	126176	-736
1974–75			113	36			1929	80	9928	664	2050	54	110299	-2691	124319	-1857
1975–76			122	9			2438	509	10578	650	2234	184	106900	-3399	122272	-2047
1976–77			822	700			3758	1320	11012	434	3668	1434	98370	-8530	117630	-4642
1977–78			545	-277			4084	326	11201	189	3517	-151	93278	-5092	112625	-5005
1978–79			334	-211			4360	276	11192	-9	3486	-31	88058	-5220	107430	-5195
1979–80			209	-125			4774	414	11648	456	3442	-44	82446	-5612	102519	-4911
1980–81			187	-22			5598	824	11912	264	3760	318	77386	-5060	98843	-3676
1981–82			161	-26			6291	693	12175	263	4122	362	72838	-4548	95587	-3256
1982–83			156	-5			6791	500	12345	170	4231	109	68994	-3844	92517	-3070
1983–84			166	10			7266	475	12714	369	4388	157	66496	-2498	91030	-1487
1984–85			136	-30			8024	758	13327	613	4807	419	65410	-1086	91704	674
1985–86			140	4			8759	735	13765	438	5273	466	64934	-476	92871	1167
1986–87			142	2			9471	712	14342	577	5845	572	64660	-274	94460	1589
1987–88			194	52			10229	758	14984	642	6376	531	64488	-172	96271	1811
1988–89			223	29			10960	731	15900	916	7208	832	64228	-260	98519	2248
1989–90			294	71			11565	605	16612	712	8199	991	63589	-639	100259	1740
1990–91			268	-26			12352	787	17721	1109	9202	1003	64189	600	103732	3473
1991–92			293	25			12983	631	18867	1146	10189	987	65067	878	107399	3667
1992–93			323	30			13521	538	19938	1071	11071	882	65184	117	110037	2638
1993–94			397	74			14014	493	21009	1071	12260	1189	65749	565	113429	3392
1994–95			464	67			14440	426	22170	1161	13439	1179	66569	820	117082	3653
1995–96			400	-64			15016	576	23265	1095	14437	998	67173	604	120291	3209
1996–97			440	40			15384	368	24281	1016	15348	911	67052	-121	122505	2214
1997–98			442	2			15904	520	25420	1139	16502	1154	66767	-285	125035	2530
1998–99			428	-14			16380	476	26820	1400	17815	1313	66409	-358	127852	2817
1999–00			385	-43			17093	713	27490	670	19485	1670	66236	-173	130689	2837
2000–01			407	22			17895	802	28426	936	21731	2246	65849	-387	134308	3619
2001–02			414	7			19042	1147	28928	502	23517	1786	64931	-918	136832	2524
2002–03			428	14			19765	723	29755	827	24915	1398	64028	-903	138891	2059
2003–04			429	1			19908	143	30736	981	26058	1143	62072	-1956	139203	312
2004–05			396	-33			20118	210	31446	710	27011	953	60366	-1706	139337	134
2005–06			402	6			20458	340	31816	370	27931	920	58780	-1586	139387	50
2006–07			418	16			20452	-6	31620	-196	28582	651	56726	-2054	137798	-1589
2007–08			403	-15			20931	479	31597	-23	29602	1020	55212	-1514	137745	-53
2008–09			399	-4			21551	620	32173	576	30738	1136	54415	-797	139276	1531
2009–10			433	34			22177	626	32883	710	32236	1498	54048	-367	141777	2501
2010–11	82	82	233	-200	6228	6228	20573	-1604	30720	-2163	36433	4197	49795	-4253	144064	2287
2011–12	95	13	256	23	6519	291	20984	411	31106	386	38102	1669	49435	-360	146497	2433
2012–13	88	-7	274	18	6770	251	21240	256	31714	608	39651	1549	49042	-393	148779	2282
2013–14	86	-2	272	-2	6969	199	21742	502	32336	622	41445	1794	48439	-603	151289	2510
2014–15	82	-4	280	8	7202	233	21832	90	33031	695	43761	2316	47664	-775	153852	2563
2015–16	68	-14	275	-5	7483	281	22217	385	33472	441	45601	1840	47331	-333	156447	2595
2016–17	77	9	287	12	7610	127	22680	463	33902	430	47855	2254	46599	-732	159010	5158

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

May 31, 2017

Program	Actual			Projected Enrollment					
	FY15 2014–2015	FY16 2015–2016	FY17 2016–2017	FY18 2017–2018	FY19 2018–2019	FY20 2019–2020	FY21 2020–2021	FY22 2021–2022	FY23 2022–2023
Elementary School	16,561	16,648	16,700	16,800	16,800	16,800	16,800	16,800	16,800
Middle School	2,291	2,298	2,400	2,500	2,500	2,500	2,500	2,500	2,500
High School	1,967	3,304	3,500	3,800	3,800	3,800	3,800	3,800	3,800
Special Centers	38	50	50	50	50	50	50	50	50
Total Enrollment	20,857	22,300	22,650	23,150	23,150	23,150	23,150	23,150	23,150
METS:									
Elementary	42	45	50	70	70	70	70	70	70
Middle	101	153	160	190	190	190	190	190	190
High	214	371	400	480	480	480	480	480	480

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

May 31, 2017

Program	Actual			Projected Enrollment					
	FY15 2014–2015	FY16 2015–2016	FY17 2016–2017	FY18 2017–2018	FY19 2018–2019	FY20 2019–2020	FY21 2020–2021	FY22 2021–2022	FY23 2022–2023
Head Start	628	628	628	628	628	628	628	628	628
Prekindergarten	2,125	2,152	2,278	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 Capital Planning and Division of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Program Enrollment

May 31, 2017

Program	Actual			Projected Enrollment					
	FY15 2014–2015	FY16 2015–2016	FY17 2017–2018	FY18 2017–2018	FY19 2018–2019	FY20 2019–2020	FY21 2020–2021	FY22 2021–2022	FY23 2022–2023
Alternative Programs	129	113	225	140	140	140	140	140	140

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-1

MCPS Role in County Land Use Planning, Zoning, Subdivision Review, and Subdivision Staging 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 Review and Subdivision Staging Policy

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 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.

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 was known as the County Growth Policy through 2010. The policy is now called the Subdivision Staging Policy and reflects action by County Council on November 15, 2016. . The role of the Subdivision Staging Policy is to stage 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 and individual middle and elementary school service areas. If school utilizations exceed certain thresholds and there is no programmed capital project or solution project in the capital improvement plan subdivision applications are subject to moratorium. 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 at or 120 percent utilization of MCPS program capacity in the sixth year of the CIP timeframe may proceed, provided they meet individual school tests. A capital project or placeholder may be included in the CIP as a solution and avoid moratorium.
- Subdivision applications are also subjected to an individual middle school service area test for the school which serves the proposed for development. If the projected enrollment in the sixth year of the CIP exceeds capacity by 180 seats or more and the capacity utilization of the school is greater than 120 percent, the subdivision application may be subject to moratorium. The option also remains for the County Council to add a capacity solution to the CIP and avoid moratorium.
- Subdivision applications are subjected to an individual elementary school service area test for the school which serves the proposed for development. If the projected enrollment in the sixth year of the CIP exceeds capacity by 110 seats or more and the capacity utilization of the school is greater than 120 percent, the subdivision application may be subject to moratorium. The option also remains for the County Council to add a capacity solution to the CIP and avoid moratorium.

Appendix C-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 in the use of computers for the retrieval and analysis of demographic and facility planning data. The use of the county Geographic Information System (GIS) 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 relevant to forecasting. For example, the recent application of GIS leverages MCPS data and Montgomery Planning data and allows direct measurement of pupil generation rates. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Appendix D

Subdivision Staging Policy
Results of School Test for FY 2018

Reflects County Council Adopted FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program (CIP)
Effective July 1, 2017

School Test Description and Details	School Test Outcome	Outcomes by Level		
		Elementary Inadequate	Middle Inadequate	High Inadequate
CLUSTER TEST Inadequate if cluster is over 120% utilization, by level Test year 2022–2023	**MORATORIUM** Moratorium required in cluster service areas that are inadequate.			
	OPEN CONDITIONALLY Placeholder projects prevent these cluster service areas from entering moratoria. *See notes.*			Montgomery Blair (123.5%) Albert Einstein (138.4%) Walter Johnson (130.3%) Northwood (142.7%)
	OPEN CONDITIONALLY Planned projects in other clusters and/or reassignments prevent these cluster service areas from entering moratoria. *See notes.*			Clarksburg (133.3%)
INDIVIDUAL SCHOOL TEST Inadequate if school is over 120% utilization and Schools at or above seat deficit thresholds Elementary: 110 seats Middle: 180 seats Test year 2022–2023	**MORATORIUM** Moratorium required in school service areas that are inadequate.	Burnt Mills ES (-174, 145.5%) Highland View ES (-135, 146.9%) Kemp Mill ES (-113, 124.7%) Lake Seneca ES (-165, 141.8%) Rosemont ES (-290, 147.3%) Strawberry Knoll ES (-193, 141.0%) Summit Hall ES (-200, 143.4%)		
	OPEN CONDITIONALLY Placeholder projects prevent these school service areas from entering moratoria. *See notes.*	Cedar Grove ES (-201, 150.9%) Clarksburg ES (-269, 186.2%) Clopper Mill ES (-116, 125.2%) Ronald McNair ES (-135, 120.9%)	Parkland MS (-197, 120.8%)	
	OPEN CONDITIONALLY Planned projects in other schools and/or reassignments prevent these school service areas from entering moratoria. *See notes.*	Beall ES (-233, 136.5%) Rachel Carson ES (-283, 141.0%) College Gardens ES (-153, 122.1%) Forest Knolls ES (-206, 138.2%) Ritchie Park ES (-114, 129.5%) Wilson Wims ES (-549, 173.6%)		

ANNUAL SCHOOL TEST NOTES

The test outcome for any school or cluster not identified is "OPEN."
Test results include the following placeholder capacities:

- Montgomery Blair Cluster HS Solution—6 classroom addition
- Albert Einstein Cluster HS Solution—14 classroom addition
- Walter Johnson HS Cluster Solution—10 classroom addition
- Northwood HS Cluster Solution—16 classroom addition
- Parkland MS Solution—4 classroom addition
- Clarksburg ES and Cedar Grove ES Solution—14 classrooms total
- Clopper Mill ES and Ronald McNair ES Solution—8 classrooms total

Test results include the following impacts from planned school capacity projects:

- Clarksburg HS and Northwest HS are relieved by the approved revitalization/expansion at Seneca Valley HS.
- Beall ES, College Gardens ES, and Ritchie Park ES are relieved by the opening of Richard Montgomery ES #5 in August 2018.
- Rachel Carson ES is relieved by the approved at revitalization/expansion at DuFief ES, opening in January 2022.
- Wilson Wims ES is relieved by the opening of Clarksburg Village Site #2 ES in August 2019.
- Forest Knolls ES is relieved by the approved additions at Montgomery Knolls ES and Pine Crest ES, both opening in August 2020.

Subdivision Staging Policy FY 2018 School Test: Cluster Utilizations in 2022–2023

Reflects County Council Adopted FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program (CIP)
Effective July 1, 2017

Elementary School Cluster Test: Percent Utilization > 120% Moratorium

Cluster Area	Projected August 2022 Enrollment	100% MCPS Program Capacity With Amended FY 2017–2022 CIP	Cluster Percent Utilization in 2022–2023 School Year	School Test Result Capacity is:	Cluster Status
Bethesda-Chevy Chase	3,595	3,813	94.3%	Adequate	Open
Montgomery Blair	4,514	4,844	93.2%	Adequate	Open
James Hubert Blake	2,732	2,653	103.0%	Adequate	Open
Winston Churchill	2,445	2,826	86.5%	Adequate	Open
Clarksburg	4,546	4,447	102.2%	Adequate	Open
Damascus	2,121	2,245	94.5%	Adequate	Open
Albert Einstein	2,991	3,006	99.5%	Adequate	Open
Gaithersburg	4,757	4,145	114.8%	Adequate	Open
Walter Johnson	4,648	4,541	102.4%	Adequate	Open
John F. Kennedy	3,160	3,199	98.8%	Adequate	Open
Col. Zadok Magruder	2,612	2,868	91.1%	Adequate	Open
Richard Montgomery	2,799	2,873	97.4%	Adequate	Open
Northwest	3,998	3,745	106.8%	Adequate	Open
Northwood	3,648	3,174	114.9%	Adequate	Open
Paint Branch	2,419	2,630	92.0%	Adequate	Open
Poolesville	470	758	62.0%	Adequate	Open
Quince Orchard	3,083	2,884	106.9%	Adequate	Open
Rockville	2,568	2,517	102.0%	Adequate	Open
Seneca Valley	2,468	2,411	102.4%	Adequate	Open
Sherwood	2,014	2,418	83.3%	Adequate	Open
Springbrook	3,464	3,354	103.3%	Adequate	Open
Watkins Mill	2,866	2,833	101.2%	Adequate	Open
Wheaton	2,936	3,392	86.6%	Adequate	Open
Walt Whitman	2,179	2,538	85.9%	Adequate	Open
Thomas S. Wootton	2,551	3,536	72.1%	Adequate	Open

Middle School Cluster Test: Percent Utilization > 120% Moratorium

Cluster Area	Projected August 2022 Enrollment	100% MCPS Program Capacity With Amended FY 2017–2022 CIP	Cluster Percent Utilization in 2022–2023 School Year	School Test Result Capacity is:	Cluster Status
Bethesda-Chevy Chase	1826	2015	90.6%	Adequate	Open
Montgomery Blair	2705	3078	87.9%	Adequate	Open
James Hubert Blake	1314	1349	97.4%	Adequate	Open
Winston Churchill	1292	1689	76.5%	Adequate	Open
Clarksburg	2138	2203	97.1%	Adequate	Open
Damascus	969	971	99.8%	Adequate	Open
Albert Einstein	1309	1432	91.4%	Adequate	Open
Gaithersburg	2021	1911	105.8%	Adequate	Open
Walter Johnson	2326	2429	95.8%	Adequate	Open
John F. Kennedy	1835	1698	108.1%	Adequate	Open
Col. Zadok Magruder	1283	1603	80.0%	Adequate	Open
Richard Montgomery	1313	1449	90.6%	Adequate	Open
Northwest	2092	2235	93.6%	Adequate	Open
Northwood	1785	1808	98.7%	Adequate	Open
Paint Branch	1303	1365	95.4%	Adequate	Open
Poolesville	283	468	60.5%	Adequate	Open
Quince Orchard	1474	1630	90.4%	Adequate	Open
Rockville	1113	936	118.9%	Adequate	Open
Seneca Valley	1242	1397	88.9%	Adequate	Open
Sherwood	1194	1450	82.3%	Adequate	Open
Springbrook	1307	1260	103.7%	Adequate	Open
Watkins Mill	1381	1326	104.1%	Adequate	Open
Wheaton	1548	1466	105.6%	Adequate	Open
Walt Whitman	1359	1502	90.5%	Adequate	Open
Thomas S. Wootton	1418	1634	86.8%	Adequate	Open

High School Cluster Test: Percent Utilization > 120% Moratorium

Cluster Area	Projected August 2022 Enrollment	100% MCPS Program Capacity With Amended FY 2017–2022 CIP	Cluster Percent Utilization in 2022–2023 School Year	School Test Result Capacity is:	Cluster Status
Bethesda-Chevy Chase	2471	2408	102.6%	Adequate	Open
Montgomery Blair	3606	2921	123.5%	Inadequate	Open Conditionally[1]
James Hubert Blake	1834	1734	105.8%	Adequate	Open
Winston Churchill	2036	1986	102.5%	Adequate	Open
Clarksburg	2700	2025	133.3%	Inadequate	Open Conditionally[2]
Damascus	1396	1556	89.7%	Adequate	Open
Albert Einstein	2244	1621	138.4%	Inadequate	Open Conditionally[3]
Gaithersburg	2736	2393	114.3%	Adequate	Open
Walter Johnson	3024	2321	130.3%	Inadequate	Open Conditionally[4]
John F. Kennedy	2142	1833	116.9%	Adequate	Open
Col. Zadok Magruder	1872	1941	96.4%	Adequate	Open
Richard Montgomery	2638	2237	117.9%	Adequate	Open
Northwest	2679	2241	119.5%	Adequate	Open
Northwood	2152	1508	142.7%	Inadequate	Open Conditionally[5]
Paint Branch	2210	2012	109.8%	Adequate	Open
Poolesville	1226	1170	104.8%	Adequate	Open
Quince Orchard	2168	1862	116.4%	Adequate	Open
Rockville	1701	1584	107.4%	Adequate	Open
Seneca Valley	1444	2423	59.6%	Adequate	Open
Sherwood	1959	2170	90.3%	Adequate	Open
Springbrook	2004	2148	93.3%	Adequate	Open
Watkins Mill	2024	1942	104.2%	Adequate	Open
Wheaton	2011	2279	88.2%	Adequate	Open
Walt Whitman	2305	2397	96.2%	Adequate	Open
Thomas S. Wootton	2240	2420	92.6%	Adequate	Open

[1] Montgomery Blair High School placeholder project for a 6-classroom addition.
[2] CIP solution to reassign students from Clarksburg High School to Seneca Valley High School.
[3] Albert Einstein High School placeholder project for a 14-classroom addition.
[4] Walter Johnson High School placeholder project for a 10-classroom addition.
[5] Northwood High School placeholder project for a 16-classroom addition.

Subdivision Staging Policy FY 2018 School Test: Individual School Seat Deficits in 2022–2023

Reflects County Council Adopted FY 2018 Capital Budget and Amendments to the FY 2017–2022 Capital Improvements Program (CIP)
Effective July 1, 2017

Elementary School Test Moratorium Threshold: Seat Deficit ≥ 110 seats and Percent Utilization > 120%

School Name/School Pairing	Cluster(s)	Projected 2022–2023 Enrollment	Projected 2022–2023 Program Capacity	Projected 2022–2023 Available Space	Projected 2022–2023 Utilization	School Adequacy	School Service Area Status
Arcola	Northwood	696	654	-42	106.4%	Adequate	Open
Ashburton	Walter Johnson	913	770	-143	118.6%	Adequate	Open
Bannockburn	Walt Whitman	370	365	-5	101.4%	Adequate	Open
Lucy V. Barnsley	Rockville	630	673	43	93.6%	Adequate	Open
Beall	Richard Montgomery	871	638	-233	136.5%	Inadequate	Open Conditionally[1]
Bel Pre/Strathmore	Kennedy	1,043	1,079	36	96.7%	Adequate	Open
Bells Mill	Winston Churchill	586	626	40	93.6%	Adequate	Open
Belmont	Sherwood	335	459	124	73.0%	Adequate	Open
Bethesda	Bethesda-Chevy Chase	641	559	-82	114.7%	Adequate	Open
Beverly Farms	Winston Churchill	521	690	169	75.5%	Adequate	Open
Bradley Hills	Walt Whitman	559	663	104	84.3%	Adequate	Open
Brooke Grove	Sherwood	447	517	70	86.5%	Adequate	Open
Brookhaven	Wheaton	441	480	39	91.9%	Adequate	Open
Brown Station	Quince Orchard	568	761	193	74.6%	Adequate	Open
Burning Tree	Walt Whitman	399	378	-21	105.6%	Adequate	Open
Burnt Mills	**Blake**	**556**	**382**	**-174**	**145.5%**	**Inadequate**	**Moratorium**
Burtonsville	Paint Branch	596	749	153	79.6%	Adequate	Open
Candlewood	Col. Zadok Magruder	360	516	156	69.8%	Adequate	Open
Cannon Road	Springbrook	452	521	69	86.8%	Adequate	Open
Carderock Springs	Walt Whitman	280	407	127	68.8%	Adequate	Open
Rachel Carson	Quince Orchard	973	690	-283	141.0%	Inadequate	Open Conditionally[2]
Cashell	Col. Zadok Magruder	392	341	-51	115.0%	Adequate	Open
Cedar Grove	Clarksburg/Damascus	596	395	-201	150.9%	Inadequate	Open Conditionally[3]
Clarksburg	Clarksburg	581	312	-269	186.2%	Inadequate	Open Conditionally[3]
Clarksburg Cluster ES (Clarksburg Village #2)	Clarksburg	0	741	741	0.0%	Adequate	Open
Clearspring	Damascus	601	641	40	93.8%	Adequate	Open
Clopper Mill	Northwest	576	460	-116	125.2%	Inadequate	Open Conditionally[4]
Cloverly	Paint Branch	418	444	26	94.1%	Adequate	Open
Cold Spring	Thomas S. Wootton	312	512	200	60.9%	Adequate	Open
College Gardens	Richard Montgomery	846	693	-153	122.1%	Inadequate	Open Conditionally[1]
Capt. James E. Daly	Clarksburg	616	523	-93	117.8%	Adequate	Open
Damascus	Damascus	275	351	76	78.3%	Adequate	Open
Darnestown	Northwest	330	471	141	70.1%	Adequate	Open
Diamond	Northwest	706	670	-36	105.4%	Adequate	Open
Dr. Charles R. Drew	Springbrook	492	462	-30	106.5%	Adequate	Open
DuFief	Thomas S. Wootton	300	740	440	40.5%	Adequate	Open
East Silver Spring	Montgomery Blair	568	640	72	88.8%	Adequate	Open
Fairland	Blake	608	643	35	94.6%	Adequate	Open
Fallsmead	Thomas S. Wootton	476	552	76	86.2%	Adequate	Open
Farmland	Walter Johnson	835	714	-121	116.9%	Adequate	Open
Fields Road	Quince Orchard	478	434	-44	110.1%	Adequate	Open
Flower Hill	Col. Zadok Magruder	458	460	2	99.6%	Adequate	Open
Flower Valley	Rockville	427	416	-11	102.6%	Adequate	Open
Forest Knolls	Northwood	745	539	-206	138.2%	Inadequate	Open Conditionally[5]
Fox Chapel	Clarksburg	640	683	43	93.7%	Adequate	Open
Gaithersburg	Gaithersburg	909	1,000	91	90.9%	Adequate	Open
Galway	Paint Branch	761	764	3	99.6%	Adequate	Open
Garrett Park	Walter Johnson	894	776	-118	115.2%	Adequate	Open
Georgian Forest	Kennedy	626	649	23	96.5%	Adequate	Open
Germantown	Northwest	329	291	-38	113.1%	Adequate	Open
William B. Gibbs Jr.	Clarksburg	684	730	46	93.7%	Adequate	Open
Glen Haven	Northwood	552	571	19	96.7%	Adequate	Open
Glenallan	Kennedy	745	762	17	97.8%	Adequate	Open
Goshen	Gaithersburg	536	533	-3	100.6%	Adequate	Open
Great Seneca Creek	Northwest	571	556	-15	102.7%	Adequate	Open

Elementary School Test Moratorium Threshold: Seat Deficit ≥ 110 seats and Percent Utilization > 120%

School Name/School Pairing	Cluster(s)	Projected 2022–2023 Enrollment	Projected 2022–2023 Program Capacity	Projected 2022–2023 Available Space	Projected 2022–2023 Utilization	School Adequacy	School Service Area Status
Greencastle	Paint Branch	707	740	33	95.5%	Adequate	Open
Greenwood	Sherwood	432	584	152	74.0%	Adequate	Open
Harmony Hills	Kennedy	746	709	-37	105.2%	Adequate	Open
Highland	Einstein	571	522	-49	109.4%	Adequate	Open
Highland View	**Northwood**	**423**	**288**	**-135**	**146.9%**	**Inadequate**	**Moratorium**
Jackson Road	Blake/Springbrook	741	699	-42	106.0%	Adequate	Open
Jones Lane	Quince Orchard	422	441	19	95.7%	Adequate	Open
Kemp Mill	**Northwood**	**571**	**458**	**-113**	**124.7%**	**Inadequate**	**Moratorium**
Kensington-Parkwood	Walter Johnson	676	746	70	90.6%	Adequate	Open
Lake Seneca	**Seneca Valley**	**560**	**395**	**-165**	**141.8%**	**Inadequate**	**Moratorium**
Lakewood	Thomas S. Wootton	476	556	80	85.6%	Adequate	Open
Laytonsville	Gaithersburg	390	449	59	86.9%	Adequate	Open
JoAnn Leleck	Springbrook	821	715	-106	114.8%	Adequate	Open
Little Bennett	Clarksburg	631	624	-7	101.1%	Adequate	Open
Luxmanor	Walter Johnson	614	758	144	81.0%	Adequate	Open
Thurgood Marshall	Quince Orchard	642	558	-84	115.1%	Adequate	Open
Maryvale	Rockville	664	694	30	95.7%	Adequate	Open
Spark M. Matsunaga	Northwest	706	652	-54	108.3%	Adequate	Open
S. Christa McAuliffe	Seneca Valley	681	740	59	92.0%	Adequate	Open
Ronald McNair	Northwest	780	645	-135	120.9%	Inadequate	Open Conditionally[4]
Meadow Hall	Rockville	452	370	-82	122.2%	Adequate	Open
Mill Creek Towne	Col. Zadok Magruder	373	321	-52	116.2%	Adequate	Open
Monocacy	Poolesville	130	219	89	59.4%	Adequate	Open
Montgomery Knolls/Pine Crest	Montgomery Blair	975	1,269	294	76.8%	Adequate	Open
New Hampshire Estates/Oak View	Montgomery Blair	865	833	-32	103.8%	Adequate	Open
Roscoe R. Nix/Cresthaven	Springbrook	999	1,023	24	97.7%	Adequate	Open
Oakland Terrace	Einstein	466	508	42	91.7%	Adequate	Open
Olney	Sherwood	576	584	8	98.6%	Adequate	Open
William T. Page	Blake	410	384	-26	106.8%	Adequate	Open
Poolesville	Poolesville	340	539	199	63.1%	Adequate	Open
Potomac	Winston Churchill	432	450	18	96.0%	Adequate	Open
Judith A. Resnik	Col. Zadok Magruder	581	740	159	78.5%	Adequate	Open
Richard Montgomery ES #5	Richard Montgomery	0	602	602	0.0%	Adequate	Open
Dr. Sally K. Ride	Seneca Valley	507	500	-7	101.4%	Adequate	Open
Ritchie Park	Richard Montgomery	501	387	-114	129.5%	Inadequate	Open Conditionally[1]
Rock Creek Forest	Bethesda-Chevy Chase	730	709	-21	103.0%	Adequate	Open
Rock Creek Valley	Rockville	395	364	-31	108.5%	Adequate	Open
Rock View	Einstein	617	661	44	93.3%	Adequate	Open
Lois P. Rockwell	Damascus	431	536	105	80.4%	Adequate	Open
Rolling Terrace	Montgomery Blair	880	747	-133	117.8%	Adequate	Open
Rosemary Hills/Chevy Chase/N. Chevy Chase	Bethesda-Chevy Chase	1,312	1,493	181	87.9%	Adequate	Open
Rosemont	**Gaithersburg**	**903**	**613**	**-290**	**147.3%**	**Inadequate**	**Moratorium**
Sequoyah	Col. Zadok Magruder	448	490	42	91.4%	Adequate	Open
Seven Locks	Winston Churchill	422	424	2	99.5%	Adequate	Open
Sherwood	Sherwood/Blake	447	547	100	81.7%	Adequate	Open
Sargent Shriver	Wheaton	701	673	-28	104.2%	Adequate	Open
Flora M. Singer	Einstein	711	680	-31	104.6%	Adequate	Open
Sligo Creek	Northwood	661	664	3	99.5%	Adequate	Open
Somerset	Bethesda-Chevy Chase	586	515	-71	113.8%	Adequate	Open
South Lake	Watkins Mill	855	716	-139	119.4%	Adequate	Open
Stedwick	Watkins Mill	586	647	61	90.6%	Adequate	Open
Stone Mill	Thomas S. Wootton	566	655	89	86.4%	Adequate	Open
Stonegate	Blake	501	554	53	90.4%	Adequate	Open
Strawberry Knoll	**Gaithersburg**	**664**	**471**	**-193**	**141.0%**	**Inadequate**	**Moratorium**
Summit Hall	**Gaithersburg**	**661**	**461**	**-200**	**143.4%**	**Inadequate**	**Moratorium**
Takoma Park/Piney Branch	Montgomery Blair	1,226	1,355	129	90.5%	Adequate	Open
Travilah	Thomas S. Wootton	421	521	100	80.8%	Adequate	Open
Twinbrook	Richard Montgomery	581	553	-28	105.1%	Adequate	Open
Viers Mill	Wheaton	631	743	112	84.9%	Adequate	Open
Washington Grove	Gaithersburg	694	618	-76	112.3%	Adequate	Open
Waters Landing	Seneca Valley	720	776	56	92.8%	Adequate	Open
Watkins Mill	Watkins Mill	676	687	11	98.4%	Adequate	Open
Wayside	Winston Churchill	484	636	152	76.1%	Adequate	Open
Weller Road	Wheaton	651	772	121	84.3%	Adequate	Open
Westbrook	Bethesda-Chevy Chase	326	537	211	60.7%	Adequate	Open
Westover	Springbrook	329	283	-46	116.3%	Adequate	Open

Elementary School Test Moratorium Threshold: Seat Deficit ≥ 110 seats and Percent Utilization > 120%

School Name/School Pairing	Cluster(s)	Projected 2022–2023 Enrollment	Projected 2022–2023 Program Capacity	Projected 2022–2023 Available Space	Projected 2022–2023 Utilization	School Adequacy	School Service Area Status
Wheaton Woods	Wheaton	512	724	212	70.7%	Adequate	Open
Whetstone	Watkins Mill	749	783	34	95.7%	Adequate	Open
Wilson Wims	Clarksburg	1,295	746	-549	173.6%	Inadequate	Open Conditionally[6]
Wood Acres	Walt Whitman	571	725	154	78.8%	Adequate	Open
Woodfield	Damascus	317	410	93	77.3%	Adequate	Open
Woodlin	Einstein	626	635	9	98.6%	Adequate	Open
Wyngate	Walter Johnson	716	777	61	92.1%	Adequate	Open

[1] Beall ES, College Gardens ES, and Ritchie Park ES are relieved by the opening of Richard Montgomery ES #5 in August 2018.
[2] Rachel Carson ES is relieved by the approved revitalization/expansion at DuFief ES, opening in January 2022.
[3] Clarksburg ES and Cedar Grove ES placeholder project for 14 additional classrooms, collectively.
[4] Clopper Mill ES and Ronald McNair ES placeholder project for eight additional classrooms, collectively.
[5] Forest Knolls ES is relieved by the approved additions at Montgomery Knolls ES and Pine Crest ES, both opening in August 2020.
[6] Wilson Wims ES is relieved by the opening of Clarksburg Cluster ES (Clarksburg Village Site #2) in August 2019.

Middle School Test Moratorium Threshold: Seat Deficit ≥ 180 seats and Percent Utilization > 120%

School Name	Cluster(s)	Projected 2022–2023 Enrollment	Projected 2022–2023 Program Capacity	Projected 2022–2023 Available Space	Projected 2022–2023 Utilization	School Adequacy	School Service Area Status
Argyle	Kennedy	1,026	897	-129	114.4%	Adequate	Open
John T. Baker	Damascus	734	728	-6	100.8%	Adequate	Open
Benjamin Banneker	Blake/Paint Branch	708	803	95	88.2%	Adequate	Open
Briggs Chaney	Blake/Paint Branch/Springbrook	951	918	-33	103.6%	Adequate	Open
Cabin John	Thomas S. Wootton/Winston Churchill	1,041	1100	59	94.6%	Adequate	Open
Roberto Clemente	Northwest/Seneca Valley	1,317	1,231	-86	107.0%	Adequate	Open
Eastern	Montgomery Blair	1,025	1,200	175	85.4%	Adequate	Open
William H. Farquhar	Sherwood/Blake	636	787	151	80.8%	Adequate	Open
Forest Oak	Gaithersburg	1,064	949	-115	112.1%	Adequate	Open
Robert Frost	Thomas S. Wootton	897	1,084	187	82.7%	Adequate	Open
Gaithersburg	Gaithersburg	957	962	5	99.5%	Adequate	Open
Herbert Hoover	Winston Churchill	771	1,139	368	67.7%	Adequate	Open
Francis Scott Key	Blake/Springbrook	1,085	961	-124	112.9%	Adequate	Open
Martin Luther King, Jr	Seneca Valley	715	905	190	79.0%	Adequate	Open
Kingsview	Northwest	839	1,041	202	80.6%	Adequate	Open
Lakelands Park	Northwest/Quince Orchard	1,158	1,138	-20	101.8%	Adequate	Open
Col. E. Brooke Lee	Kennedy/Northwood	1,004	1,204	200	83.4%	Adequate	Open
A. Mario Loiederman	Wheaton	861	897	36	96.0%	Adequate	Open
Montgomery Village	Watkins Mill	828	865	37	95.7%	Adequate	Open
Neelsville	Clarksburg/Watkins Mill	1,106	922	-184	120.0%	Adequate	Open
Newport Mill	Einstein	689	837	148	82.3%	Adequate	Open
North Bethesda	Walter Johnson	1,162	1,229	67	94.5%	Adequate	Open
Parkland	Kennedy/Wheaton	1,145	948	-197	120.8%	Inadequate	Open Conditionally[1]
Rosa Parks	Sherwood	812	978	166	83.0%	Adequate	Open
John Poole	Poolesville	283	468	185	60.5%	Adequate	Open
Thomas W. Pyle	Walt Whitman	1,359	1,502	143	90.5%	Adequate	Open
Redland	Col. Zadok Magruder	651	757	106	86.0%	Adequate	Open
Ridgeview	Quince Orchard	779	947	168	82.3%	Adequate	Open
Rocky Hill	Clarksburg/Damascus	880	1,012	132	87.0%	Adequate	Open
Shady Grove	Col. Zadok Magruder	632	846	214	74.7%	Adequate	Open
Silver Creek	Bethesda-Chevy Chase	925	935	10	98.9%	Adequate	Open
Silver Spring International	Montgomery Blair/Northwood	1,228	1,085	-143	113.2%	Adequate	Open
Sligo	Einstein/Northwood	954	915	-39	104.3%	Adequate	Open
Takoma Park	Montgomery Blair	1,250	1,498	248	83.4%	Adequate	Open
Tilden	Walter Johnson	1,164	1,200	36	97.0%	Adequate	Open
Hallie Wells	Clarksburg/Damascus	940	973	33	96.6%	Adequate	Open
Julius West	Richard Montgomery	1,313	1,449	136	90.6%	Adequate	Open
Westland	Bethesda-Chevy Chase	901	1,080	179	83.4%	Adequate	Open
White Oak	Blake/Springbrook	926	978	52	94.7%	Adequate	Open
Earle B. Wood	Rockville	1,113	936	-177	118.9%	Adequate	Open

[1] Parkland MS placeholder project for a 4-classroom addition.

Appendix E

School Enrollment and Capacity

(2016–2017 and 2022–2023 School Years)

	School	2016–2017 School Year			2022–2023 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
	Elementary Schools						
1	Arcola	703	654	(49)	696	654	(42)
2	Ashburton	905	651	(254)	913	770	(143)
3	Bannockburn	454	365	(89)	370	365	(5)
4	Lucy V. Barnsley	711	399	(312)	630	673	43
5	Beall	820	638	(182)	871	638	(233)
6	Bel Pre	585	640	55	566	640	74
7	Bells Mill	614	609	(5)	586	626	40
8	Belmont	321	426	105	335	459	124
9	Bethesda	599	559	(40)	641	559	(82)
10	Beverly Farms	568	690	122	521	690	169
11	Bradley Hills	638	663	25	559	663	104
12	Brooke Grove	428	517	89	447	517	70
13	Brookhaven	451	480	29	441	480	39
14	Brown Station	478	446	(32)	568	761	193
15	Burning Tree	513	378	(135)	399	378	(21)
16	Burnt Mills	554	382	(172)	556	382	(174)
17	Burtonsville	585	485	(100)	596	749	153
18	Candlewood	355	499	144	360	516	156
19	Cannon Road	412	521	109	452	521	69
20	Carderock Springs	409	407	(2)	280	407	127
21	Rachel Carson	1067	690	(377)	973	690	(283)
22	Cashell	379	341	(38)	392	341	(51)
23	Cedar Grove	599	395	(204)	596	395	(201)
24	Chevy Chase	558	473	(85)	433	473	40
25	Clarksburg	339	312	(27)	581	312	(269)
26	Clearspring	659	628	(31)	601	641	40
27	Clopper Mill	525	460	(65)	576	460	(116)
28	Cloverly	488	444	(44)	418	444	26
29	Cold Spring	320	459	139	312	512	200
30	College Gardens	883	693	(190)	846	693	(153)
31	Cresthaven	565	490	(75)	492	490	(2)
32	Captain James Daly	650	523	(127)	616	523	(93)
33	Damascus	340	351	11	275	351	76
34	Darnestown	292	471	179	330	471	141
35	Diamond	707	502	(205)	706	670	(36)
36	Dr. Charles R. Drew	518	462	(56)	492	462	(30)
37	DuFief	297	414	117	300	740	440
38	East Silver Spring	540	565	25	568	640	72
39	Fairland	645	643	(2)	608	643	35
40	Fallsmead	528	552	24	476	552	76
41	Farmland	758	714	(44)	835	714	(121)
42	Fields Road	451	434	(17)	478	434	(44)
43	Flower Hill	498	460	(38)	458	460	2
44	Flower Valley	489	429	(60)	427	416	(11)
45	Forest Knolls	727	539	(188)	745	539	(206)
46	Fox Chapel	644	683	39	640	683	43
47	Gaithersburg	843	771	(72)	909	1000	91
48	Galway	789	777	(12)	761	764	3
49	Garrett Park	804	776	(28)	894	776	(118)
50	Georgian Forest	592	649	57	626	649	23
51	Germantown	342	329	(13)	329	291	(38)
52	William B. Gibbs Jr.	727	730	3	684	730	46
53	Glen Haven	502	554	52	552	571	19
54	Glenallan	721	762	41	745	762	17
55	Goshen	604	533	(71)	536	533	(3)
56	Great Seneca Creek	648	556	(92)	571	556	(15)
57	Greencastle	740	614	(126)	707	740	33
58	Greenwood	489	584	95	432	584	152
59	Harmony Hills	750	709	(41)	746	709	(37)
60	Highland	576	522	(54)	571	522	(49)
61	Highland View	404	288	(116)	423	288	(135)
62	Jackson Road	702	699	(3)	741	699	(42)
63	Jones Lane	457	441	(16)	422	441	19
64	Kemp Mill	531	458	(73)	571	458	(113)

*Includes capacity from approved capital projects.

	School	2016–2017 School Year			2022–2023 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
65	Kensington-Parkwood	656	472	(184)	676	746	70
66	Lake Seneca	545	395	(150)	560	395	(165)
67	Lakewood	545	556	11	476	556	80
68	Laytonsville	381	449	68	390	449	59
69	JoAnn Leleck	859	715	(144)	821	715	(106)
70	Little Bennett	640	624	(16)	631	624	(7)
71	Luxmanor	484	411	(73)	614	758	144
72	Thurgood Marshall	664	558	(106)	642	558	(84)
73	Maryvale	647	626	(21)	664	694	30
74	Spark M. Matsunaga	796	652	(144)	706	652	(54)
75	S. Christa McAuliffe	595	531	(64)	681	740	59
76	Ronald McNair	870	645	(225)	780	645	(135)
77	Meadow Hall	452	370	(82)	452	370	(82)
78	Mill Creek Towne	363	321	(42)	373	321	(52)
79	Monocacy	161	219	58	130	219	89
80	Montgomery Knolls	507	537	30	497	681	184
81	New Hampshire Estates	450	475	25	472	475	3
82	Roscoe R. Nix	502	533	31	507	533	26
83	North Chevy Chase	377	358	(19)	269	358	89
84	Oak View	438	358	(80)	393	358	(35)
85	Oakland Terrace	471	518	47	466	508	42
86	Olney	664	584	(80)	576	584	8
87	William T. Page	420	384	(36)	410	384	(26)
88	Pine Crest	494	404	(90)	478	588	110
89	Piney Branch	614	611	(3)	621	726	105
90	Poolesville	419	539	120	340	539	199
91	Potomac	435	425	(10)	432	450	18
92	Judith A. Resnik	625	498	(127)	581	740	159
93	Dr. Sally K. Ride	496	500	4	507	500	(7)
94	Ritchie Park	515	387	(128)	501	387	(114)
95	Rock Creek Forest	733	709	(24)	730	709	(21)
96	Rock Creek Valley	443	364	(79)	395	364	(31)
97	Rock View	645	661	16	617	661	44
98	Lois P. Rockwell	470	536	66	431	536	105
99	Rolling Terrace	899	747	(152)	880	747	(133)
100	Rosemary Hills	596	662	66	610	662	52
101	Rosemont	628	613	(15)	903	613	(290)
102	Sequoyah	408	490	82	448	490	42
103	Seven Locks	426	424	(2)	422	424	2
104	Sherwood	493	564	71	447	547	100
105	Sargent Shriver	809	673	(136)	701	673	(28)
106	Flora M. Singer	698	680	(18)	711	680	(31)
107	Sligo Creek	675	664	(11)	661	664	3
108	Somerset	595	515	(80)	586	515	(71)
109	South Lake	858	716	(142)	855	716	(139)
110	Stedwick	603	647	44	586	647	61
111	Stone Mill	624	655	31	566	655	89
112	Stonegate	520	371	(149)	501	554	53
113	Strathmore	459	439	(20)	477	439	(38)
114	Strawberry Knoll	662	471	(191)	664	471	(193)
115	Summit Hall	669	461	(208)	661	461	(200)
116	Takoma Park	646	629	(17)	605	629	24
117	Travilah	395	521	126	421	521	100
118	Twinbrook	556	553	(3)	581	553	(28)
119	Viers Mill	674	743	69	631	743	112
120	Washington Grove	456	618	162	694	618	(76)
121	Waters Landing	693	776	83	720	776	56
122	Watkins Mill	697	687	(10)	676	687	11
123	Wayside	517	655	138	484	636	152
124	Weller Road	694	772	78	651	772	121
125	Westbrook	405	550	145	326	537	211
126	Westover	290	283	(7)	329	283	(46)
127	Wheaton Woods	521	343	(178)	512	724	212
128	Whetstone	789	783	(6)	749	783	34
129	Wilson Wims	1101	746	(355)	1295	746	(549)
130	Wood Acres	664	735	71	571	725	154
131	Woodfield	287	444	157	317	410	93
132	Woodlin	593	476	(117)	626	635	9
133	Wyngate	738	777	39	716	777	61

*Includes capacity from approved capital projects.

	School	2016–2017 School Year			2022–2023 School Year		
		Enrollment	Capacity	Utilization	Enrollment	Capacity*	Utilization
	High Schools						
1	Bethesda-Chevy Chase	2071	1683	(388)	2471	2407	(64)
2	Montgomery Blair	2976	2920	(56)	3606	2920	(686)
3	James Blake	1596	1734	138	1834	1734	(100)
4	Winston Churchill	2088	1986	(102)	2036	1986	(50)
5	Clarksburg	2118	2025	(93)	2700	2025	(675)
6	Damascus	1221	1556	335	1396	1556	160
7	Albert Einstein	1755	1621	(134)	2244	1621	(623)
8	Gaithersburg	2390	2393	3	2736	2393	(343)
9	Walter Johnson	2355	2335	(20)	3024	2321	(703)
10	John F. Kennedy	1617	1833	216	2142	1816	(326)
11	Col. Zadok Magruder	1553	1941	388	1872	1941	69
12	Richard Montgomery	2406	2236	(170)	2638	2236	(402)
13	Northwest	2336	2241	(95)	2679	2241	(438)
14	Northwood	1667	1508	(159)	2152	1508	(644)
15	Paint Branch	1992	2011	19	2210	2011	(199)
16	Poolesville	1181	1170	(11)	1226	1170	(56)
17	Quince Orchard	1965	1879	(86)	2168	1862	(306)
18	Rockville	1457	1584	127	1701	1584	(117)
19	Seneca Valley	1214	1361	147	1444	2423	979
20	Sherwood	1931	2183	252	1959	2170	211
21	Springbrook	1808	2148	340	2004	2148	144
22	Watkins Mill	1611	1942	331	2024	1942	(82)
23	Wheaton	1768	1722	(46)	2011	2279	268
24	Walt Whitman	2063	1864	(199)	2305	2397	92
25	Thomas S. Wootton	2186	2150	(36)	2240	2420	180
	Middle Schools						
1	Argyle	932	897	(35)	1026	897	(129)
2	John T Baker	815	741	(74)	734	728	(6)
3	Benjamin Banneker	865	816	(49)	708	803	95
4	Briggs Chaney	893	944	51	951	918	(33)
5	Cabin John	968	1097	129	1041	1100	59
6	Roberto Clemente	1318	1231	(87)	1317	1231	(86)
7	Eastern	964	1012	48	1025	1200	175
8	William H. Farquhar	673	787	114	636	787	151
9	Forest Oak	801	949	148	1064	949	(115)
10	Robert Frost	1106	1084	(22)	897	1084	187
11	Gaithersburg	803	962	159	957	962	5
12	Herbert Hoover	1012	1139	127	771	1139	368
13	Francis Scott Key	924	961	37	1085	961	(124)
14	Martin Luther King, Jr	579	905	326	715	905	190
15	Kingsview	1045	1041	(4)	839	1041	202
16	Lakelands Park	1069	1138	69	1158	1138	(20)
17	Col. E. Brooke Lee	724	727	3	1004	1204	200
18	A. Mario Loiederman	918	897	(21)	861	897	36
19	Montgomery Village	752	894	142	828	865	37
20	Neelsville	911	922	11	1106	922	(184)
21	Newport Mill	597	825	228	689	837	148
22	North Bethesda	1101	864	(237)	1162	1229	67
23	Parkland	976	948	(28)	1145	948	(197)
24	Rosa Parks	869	978	109	812	978	166
25	John Poole	360	468	108	283	468	185
26	Thomas W. Pyle	1492	1289	(203)	1359	1502	143
27	Redland	558	757	199	651	757	106
28	Ridgeview	752	963	211	779	947	168
29	Rocky Hill	944	1012	68	880	1012	132
30	Shady Grove	629	846	217	632	846	214
31	Silver Creek	NA	NA	NA	925	935	10
32	Silver Spring International	1066	1085	19	1228	1085	(143)
33	Sligo	706	915	209	954	915	(39)
34	Takoma Park	1076	939	(137)	1250	1498	248
35	Tilden	912	927	15	1164	1200	36
36	Hallie Wells	474	986	512	940	973	33
37	Julius West	1316	1449	133	1313	1449	136
38	Westland	1354	1097	(257)	901	1080	179
39	White Oak	778	978	200	926	978	52
40	Earle B. Wood	1002	952	(50)	1113	936	(177)

*Includes capacity from approved capital projects.

Appendix F

Facilities Data and State Rated Capacity
School Year 2016–2017

	Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Revital.*	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10	State-Rated Capacity	MCPS Program Capacity
	Elementary Schools												
1	Arcola	S	1956	2007	95,421	5	Yes	0	6	27	0	753	654
2	Ashburton	S	1957	1993	81,438	8.32		0	6	18	7	616	651
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	1	17	1	423	426
9	Bethesda	R	1952	1999	75,257	8.42		0	5	19	2	567	559
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	3	16	6	514	517
13	Brookhaven	S	1961	1995	81,320	8.57		1	4	13	7	477	480
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	4	10	6	378	378
16	Burnt Mills	S	1964	1990	57,318	15.14		1	5	13	1	439	382
17	Burtonsville	G	1952	1993	71,349	11.92		0	4	20	1	558	485
18	Candlewood	S	1968	2015	48,543	11.78		0	2	19	3	511	499
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	21	1	667	690
22	Cashell	S	1969	2009	71,171	10.24		1	2	11	4	357	341
23	Cedar Grove	G	1960	1987	57,037	10.12		0	4	12	4	404	395
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	3	9	3	303	312
26	Clearspring	S	1988		77,535	10	Yes	2	4	19	6	625	628
27	Clopper Mill	S	1986		64,851	9	Yes	3	4	14	4	510	460
28	Cloverly	S	1961	1989	61,991	10	Yes	0	3	13	7	435	444
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	19	5	487	490
32	Capt. James E. Daly	S	1989		78,210	10	Yes	1	4	19	3	575	523
33	Damascus	S	1934	1980	53,239	9.42		0	2	12	4	360	351
34	Darnestown	S	1954	1980	64,840	7.21		0	2	18	1	468	471
35	Diamond	G	1975		64,950	10	Yes	0	6	15	3	507	502
36	Dr. Charles R. Drew	S	1991		73,975	12		2	3	15	6	511	479
37	DuFief	S	1975		59,013	10		0	3	12	7	412	414
38	East Silver Spring	R	1929	1975	88,895	8.43		2	4	18	6	602	565
39	Fairland	S	1992		92,227	11.79		2	5	22	6	716	643
40	Fallsmead	S	1974		67,472	8.98	Yes	0	3	20	2	546	552
41	Farmland	S	1963	2011	89,988	4.75	Yes	0	6	24	3	714	714
42	Fields Road	G	1973		72,302	10		1	4	15	5	503	434
43	Flower Hill	S	1985		58,770	10	Yes	1	4	16	3	506	460
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		1	7	18	4	628	539
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	6	28	0	776	776
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	2	10	6	334	329
52	William B. Gibbs, Jr.	G	2009		88,042	10.75		1	4	23	5	687	730
53	Glen Haven	R	1950	2004	85,845	10	Yes	1	4	19	6	605	554
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	533
56	Great Seneca Creek	G	2006		82,511	13.71		0	5	21	4	633	556
57	Greencastle	S	1988		78,275	18.88		2	6	19	3	639	614
58	Greenwood	G	1970		64,609	10	Yes	0	4	21	1	581	584
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	5	18	1	574	522
61	Highland View	S	1953	1994	59,213	6.61		0	6	9	1	349	288
62	Jackson Road	S	1959	1995	91,465	8.76		1	4	25	5	733	699
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	6	10	5	432	395
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	2	16	5	462	448
69	JoAnn Leleck at Broad Acres	R	1952	1974	88,922	6.25	Yes	3	6	25	0	767	715
70	Little Bennett	G	2006		82,511	4.81	Yes	0	4	23	3	647	650
71	Luxmanor	S	1966		61,694	6.5	Yes	0	4	13	3	417	411
72	Thurgood Marshall	S	1993		77,798	12		0	4	17	5	529	558
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	5	23	1	649	652
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	6	20	1	622	645
77	Meadow Hall	S	1956	1994	61,964	8.37	Yes	0	4	13	5	437	370
78	Mill Creek Towne	S	1966	2000	67,465	8.38		1	4	9	6	375	321
79	Monocacy	S	1961	1989	42,482	27		0	1	8	1	216	219
80	Montgomery Knolls	S	1952	1989	97,213	10.33		3	7	14	5	586	537
81	New Hampshire Estates	S	1954	1988	73,306	5.42		6	8	11	1	559	475
82	Roscoe R. Nix	G	2006		88,351	7.8	Yes	1	10	16	3	638	533
83	North Chevy Chase	S	1953	1995	65,982	7.94		0	0	15	1	355	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	4	18	4	562	518
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	384
88	Pine Crest	S	1941	1992	53,778	5.64	Yes	0	0	17	1	401	404
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	2	16	1	422	425
92	Judith A. Resnik	S	1991		78,547	12.98		1	6	17	2	563	498
93	Sally K. Ride	S	1994		78,686	13.48		2	4	14	8	530	500
94	Ritchie Park	S	1966	1997	58,500	9.22		0	4	13	0	387	387
95	Rock Creek Forest	S	1950	2015	98,140	7.95		1	5	26	4	768	709
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	5	507	536
99	Rolling Terrace	S	1988		88,835	4.33		2	6	27	1	803	747
100	Rosemary Hills	S	1956	1988	86,548	6.07		1	7	19	4	651	662
101	Rosemont	G	1965	1995	88,764	8.91		1	6	21	5	685	613
102	Sequoyah	S	1990		72,582	10	Yes	0	4	18	3	532	490
103	Seven Locks	S	1964	2012	66,915	9.98		0	3	15	1	421	424
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	25	1	759	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	23	3	669	664
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	22	4	676	647
111	Stone Mill	S	1988		78,617	11.76		0	3	23	5	645	655
112	Stonegate	S	1971		52,468	10.26		0	4	10	4	358	371
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	6	13	7	541	471
115	Summit Hall	S	1971		68,059	10.16	Yes	2	6	15	1	527	461
116	Takoma Park	R	1979		85,553	4.7		1	10	22	1	756	629
117	Travilah	G	1960	1992	65,378	9.3		0	3	19	1	513	521
118	Twinbrook	S	1952	1986	79,818	10.45		2	6	18	2	606	553
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	618
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	23	7	749	687
123	Wayside	S	1969		77,507	9.26		0	2	25	5	669	655
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	2	19	5	531	550
126	Westover	S	1964	1998	54,645	7.56		0	2	8	6	288	283
127	Wheaton Woods	S	1952	1976	66,763	8		2	6	9	1	389	343
128	Whetstone	S	1968		96,946	8.82		1	6	27	5	823	783
129	Wilson Wims	S	2014		91,931	9.29		0	9	22	3	734	746
130	Wood Acres	S	1952	2002	73,138	4.78	Yes	0	4	27	2	729	735
131	Woodfield	S	1962	1985	53,212	10		0	2	15	4	429	471
132	Woodlin	R	1944	1974	60,725	11		0	4	15	4	473	476
133	Wyngate	S	1952	1997	89,104	9.45		0	5	29	0	777	777
	Total Elementary Schools				10,201,984	1,268		102	580	2,466	418	75,698	72,217

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.

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Facilities Data and State Rated Capacity
School Year 2016–2017

	Elementary Schools	Sm. Gr.	Year Built	Year Renov./ Reopen/ Revital.*	Exist. Sq. Ft.	Site Size	Park	State-Rated Capacity Number of Rooms Pre-K @20	Kind. @22	Reg. @23	Sp. Ed. @10	State-Rated Capacity	MCPS Program Capacity
	Elementary Schools												
1	Arcola	S	1956	2007	95,421	5	Yes	0	6	27	0	753	654
2	Ashburton	S	1957	1993	81,438	8.32		0	6	18	7	616	651
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	1	17	1	423	426
9	Bethesda	R	1952	1999	75,257	8.42		0	5	19	2	567	559
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	3	16	6	514	517
13	Brookhaven	S	1961	1995	81,320	8.57		1	4	13	7	477	480
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	4	10	6	378	378
16	Burnt Mills	S	1964	1990	57,318	15.14		1	5	13	1	439	382
17	Burtonsville	G	1952	1993	71,349	11.92		0	4	20	1	558	485
18	Candlewood	S	1968	2015	48,543	11.78		0	2	19	3	511	499
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	21	1	667	690
22	Cashell	S	1969	2009	71,171	10.24		1	2	11	4	357	341
23	Cedar Grove	G	1960	1987	57,037	10.12		0	4	12	4	404	395
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	3	9	3	303	312
26	Clearspring	S	1988		77,535	10	Yes	2	4	19	6	625	628
27	Clopper Mill	S	1986		64,851	9	Yes	3	4	14	4	510	460
28	Cloverly	S	1961	1989	61,991	10	Yes	0	3	13	7	435	444
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	19	5	487	490
32	Capt. James E. Daly	S	1989		78,210	10	Yes	1	4	19	3	575	523
33	Damascus	S	1934	1980	53,239	9.42		0	2	12	4	360	351
34	Darnestown	S	1954	1980	64,840	7.21		0	2	18	1	468	471
35	Diamond	G	1975		64,950	10	Yes	0	6	15	3	507	502
36	Dr. Charles R. Drew	S	1991		73,975	12		2	3	15	6	511	479
37	DuFief	S	1975		59,013	10		0	3	12	7	412	414
38	East Silver Spring	R	1929	1975	88,895	8.43		2	4	18	6	602	565
39	Fairland	S	1992		92,227	11.79		2	5	22	6	716	643
40	Fallsmead	S	1974		67,472	8.98	Yes	0	3	20	2	546	552
41	Farmland	S	1963	2011	89,988	4.75	Yes	0	6	24	3	714	714
42	Fields Road	G	1973		72,302	10		1	4	15	5	503	434
43	Flower Hill	S	1985		58,770	10	Yes	1	4	16	3	506	460
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		1	7	18	4	628	539
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	6	28	0	776	776
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	2	10	6	334	329
52	William B. Gibbs, Jr.	G	2009		88,042	10.75		1	4	23	5	687	730
53	Glen Haven	R	1950	2004	85,845	10	Yes	1	4	19	6	605	554
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	533
56	Great Seneca Creek	G	2006		82,511	13.71		0	5	21	4	633	556
57	Greencastle	S	1988		78,275	18.88		2	6	19	3	639	614
58	Greenwood	G	1970		64,609	10	Yes	0	4	21	1	581	584
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	5	18	1	574	522
61	Highland View	S	1953	1994	59,213	6.61		0	6	9	1	349	288
62	Jackson Road	S	1959	1995	91,465	8.76		1	4	25	5	733	699
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	6	10	5	432	395
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.

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Appendix G

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 x 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 H

Montgomery County Public Schools
Relocatable Classrooms: 2016–2017 School Year

Cluster/ School	Relocatables on site for 2016–2017 to Address: Overutilization	DC	Total
Bethesda-Chevy Chase			
Bethesda-Chevy Chase HS	8		8
Westland MS	6		6
Bethesda ES	1		1
Chevy Chase ES	1		1
Total	16	0	**16**
Winston Churchill			
Potomac	3		3
Total	3	0	**3**
Clarksburg			
Clarksburg HS	11		11
Rocky Hill MS	2		2
Clarksburg ES	4		4
Daly	4		4
Wilson Wims	10		10
Total	31	0	**31**
Damascus			
Cedar Grove	7		7
Total	7	0	**7**
Downcounty Consortium*			
Northwood HS	4		4
A. Mario Loiederman MS	2		2
Takoma Park MS	4		4
Arcola	6		6
Forest Knolls	5		5
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
Flora Singer	3		3
Woodlin	7		7
Total	72	0	**72**
Gaithersburg			
Gaithersburg ES	11		11
Goshen	2		2
Laytonsville	1		1
Rosemont	3		3
Strawberry Knoll	8		8
Summit Hall	14		14
Total	39	0	**39**
Walter Johnson			
North Bethesda	5		5
Ashburton	8		8
Kensington-Parkwood	7		7
Luxmanor	3		3
Total	23	0	**23**

Cluster/ School	Relocatables on site for 2016–2017 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			
Beall	8		8
College Gardens	6		6
Ritchie Park	6		6
Twinbrook	2		2
Total	22	0	**22**
Northeast Consortium*			
Burnt Mills	6		6
Burtonsville	6		6
Cloverly	2		2
Galway	2		2
Greencastle	6		6
JoAnn Leleck ES at Broad Acres	10		10
Page	2		2
Stonegate	5		5
Westover	2		2
Total	41	0	**41**
Northwest			
Clopper Mill	4		4
Diamond	4	1	5
Great Seneca Creek	3		3
Spark M. Matsunaga	14	1	15
Ronald McNair	6		6
Total	31	2	**33**
Quince Orchard			
Rachel Carson	10	1	11
Fields Road	4		4
Jones Lane	2		2
Marshall	5		5
Total	21	1	**22**
Rockville			
Lucy V. Barnsley	10		10
Flower Valley	1		1
Maryvale	1		1
Meadow Hall	7		7
Rock Creek Valley	4		4
Carl Sandburg Center	2		2
Total	25	0	**25**
Seneca Valley			
Roberto Clemente MS	3		**3**
Lake Seneca	9		9
S. Christa McAuliffe	8		8
Sally K. Ride	4		4
Total	24	0	**24**
Sherwood			
Belmont	0	1	1
Total	0	1	**1**

Cluster/ School	Relocatables on site for 2016–2017 to Address: Overutilization	DC	Total
Watkins Mill			
South Lake	5		5
Watkins Mill ES	1		1
Total	6	0	**6**
Walt Whitman			
Walt Whitman HS	4		**4**
Bannockburn	2		2
Burning Tree	4		4
Total	10	0	**10**
Thomas S. Wootton			
Thomas S. Wootton HS	3		3
Cold Spring	1		1
DuFief	1	1	2
Total	5	1	**6**
Grand Total by Use	**389**	**5**	**394**

SCHOOL TOTAL: 394

Other Relocatable Uses	# Units	Comment
Construction		
Total	0	
Holding Schools		
Emory Grove Center	18	Brown Station ES
Grosvenor Center	17	Wayside ES
North Lake Center	16	Wheaton Woods ES
Radnor Center	23	
Total	74	
Other Uses at Schools		
Gaithersburg ES	1	Parent Resource Ctr.
Monocacy	1	
Seneca Valley HS	1	Transitions (CCC)
South Lake	1	Linkages to Learning
Summit Hall	1	Judy Center
Total	5	
Non-school Locations		
Bethesda Depot	3	Offices
Clarksburg Depot	1	Maintenance
Clarksburg Depot	2	Transportation
Kingsley	5	Transitions
Lincoln Warehouse	1	Copy Plus Program
Montgomery College	2	Germantown
Randolph Depot	3	Offices
Rocking Horse Road	2	Offices
Shady Grove Depot	10	
Smith Center	2	Outdoor Education
Total	31	

OTHER TOTAL: 110

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.**

Montgomery County Public Schools
Relocatable Classrooms: 2017–2018 School Year

Cluster/ School	Relocatables on site for 2017–2018 to Address: Overutilization	DC	Total
Bethesda-Chevy Chase			
Bethesda-Chevy Chase HS	8		8
Westland MS	3		3
Bethesda ES	4		4
Total	15	0	**15**
Winston Churchill			
Potomac	3		3
Total	3	0	**3**
Clarksburg			
Clarksburg HS	11		11
Rocky Hill MS	1		1
Clarksburg ES	4		4
Captain James E. Daly	4		4
Wilson Wims	14		14
Total	34	0	**34**
Damascus			
Cedar Grove	7		7
Total	7	0	**7**
Downcounty Consortium*			
Montgomery Blair HS	4		4
Albert Einstein HS	4		4
Northwood HS	7		7
A. Mario Loiederman MS	2		2
Takoma Park MS	4		4
Arcola	6		6
Forest Knolls	5		5
Harmony Hills	5		5
Highland View	6		6
Oak View	3		3
Kemp Mill	3		3
Oakland Terrace	2		2
Pine Crest	5		5
Rolling Terrace	10		10
Sargent Shriver	9		9
Flora Singer	3		3
Woodlin	7		7
Total	85	0	**85**
Gaithersburg			
Gaithersburg ES	11		11
Goshen	2		2
Rosemont	4		4
Strawberry Knoll	8		8
Summit Hall**	16		16
Total	41	0	**41**
Walter Johnson			
North Bethesda	6		6
Ashburton	8		8
Farmland	1		1
Garrett Park	1		1
Kensington-Parkwood	7		7
Luxmanor	3		3
Total	26	0	**26**

Cluster/ School	Relocatables on site for 2017–2018 to Address: Overutilization	DC	Total
Col. Zadok Magruder			
Cashell	2		2
Flower Hill	3		3
Mill Creek Towne	3		3
Judith A. Resnik	6		6
Total	14	0	**14**
Richard Montgomery			
Richard Montgomery HS	2		2
Beall	8		8
College Gardens	6		6
Ritchie Park	6		6
Twinbrook	2		2
Total	24	0	**24**
Northeast Consortium*			
Burnt Mills	8		8
Burtonsville	6		6
Cloverly	2		2
Galway	2		2
Greencastle	6		6
Jackson Road	1		1
JoAnn Leleck ES at Broad Acres	10		10
William T. Page	2		2
Stonegate	7		7
Westover	2		2
Total	46	0	**46**
Northwest			
Northwest HS	5		5
Clopper Mill	4		4
Diamond	4	1	5
Germantown	3		3
Great Seneca Creek	3		3
Spark M. Matsunaga	7	1	8
Ronald McNair	6		6
Total	32	2	**34**
Quince Orchard			
Quince Orchard HS	4		4
Rachel Carson	10	1	11
Fields Road	4		4
Jones Lane	2		2
Thurgood Marshall	5		5
Total	25	1	**26**
Rockville			
Flower Valley	1		1
Maryvale	1		1
Meadow Hall	7		7
Rock Creek Valley	4		4
Carl Sandburg Center	2		2
Total	15	0	**15**
Seneca Valley			
Roberto Clemente MS	3		**3**
Lake Seneca	9		9
S. Christa McAuliffe	8		8
Sally K. Ride	2		2
Total	22	0	**22**
Sherwood			
Belmont	0	1	1
Total	0	1	**1**

Cluster/ School	Relocatables on site for 2017–2018 to Address: Overutilization	DC	Total
Watkins Mill			
South Lake	9		9
Watkins Mill ES	4		4
Total	13	0	**13**
Walt Whitman			
Walt Whitman HS	8		8
Thomas Pyle MS	2		2
Bannockburn	2		2
Burning Tree	4		4
Total	16	0	**16**
Thomas S. Wootton			
Thomas S. Wootton HS	3		3
Cold Spring	1		1
DuFief	1	1	2
Total	5	1	**6**
Grand Total by Use	**423**	**5**	**428**
SCHOOL TOTAL:	**428**		

Other Relocatable Uses	# Units	Comment
Construction		
Total	0	
Holding Schools		
Emory Grove Center	18	
Grosvenor Center	17	
North Lake Center	21	Lucy Barnsley ES
Radnor Center	23	
Total	79	
Other Uses at Schools		
Gaithersburg ES	1	Parent Resource Ctr.
Monocacy	1	
Seneca Valley HS	1	Transitions (CCC)
South Lake	1	Linkages to Learning
Summit Hall	1	Judy Center
Total	5	
Non-school Locations		
Bethesda Depot	3	Offices
Clarksburg Depot	1	Maintenance
Clarksburg Depot	2	Transportation
Kingsley	5	Transitions
Lincoln Warehouse	1	Copy Plus Program
Montgomery College	2	Germantown
Randolph Depot	3	Offices
Rocking Horse Road	2	Offices
Shady Grove Depot	10	
Smith Center	2	Outdoor Education
Total	31	
OTHER TOTAL:	**115**	

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.**

**Summit Hall includes two modular buildings which each house 10 classrooms.

Appendix I

The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program.

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/*Sandburg Learning Center*	1969/*1962*		1578/*414.05*	1/2020
*Cold Spring**	*1972*		*382.04*	*8/2022*
*DuFief**	*1975*		*357.01*	*8/2022*
*Belmont**	*1974*		*349.28*	*8/2022*
*Stonegate**	*1971*		*334.95*	*8/2022*
*Damascus**	*1934*	*1980*	*331.89*	*1/2024*
*Twinbrook**	*1952*	*1986*	*330.58*	*1/2024*
*Summit Hall**	*1971*		*328.90*	*1/2024*
*Rosemary Hills**	*1956*	*1988*	*327.05*	*1/2024*
Middle				
William H. Farquhar	1968		1434	8/2016
Tilden/*Rock Terrace School*	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	8/2020 Building 8/2021 Site
Thomas S. Wootton	1970		1301	8/2021 Building 8/2022 Site
Poolesville	1953	1978	1362	8/2023 Building 8/2024 Site
Col. Zadok Magruder+	*1970*		*1471*	*TBD*
Damascus+	*1950*	*1978*	*1496*	*TBD*
Northwood+	*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.

*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 is reviewing the approach to the revitalization/expansion program and possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program.

+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 revitalization/expansion program process. Also, the Board of Education approved that Northwood High School be assessed. The completion dates for these schools may change pending the outcome of the reassessment.

Appendix J

The approach to the Revitalization/Expansion program is being reviewed in order to develop a multi-variable approach to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program.

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.

In response to the OLO study, the interim superintendent of schools at the time 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 and recommended that schools that were assessed using the 2010–2011 version of the FACT methodology be reassessed with the updated methodology.

The interim superintendent of schools at that time 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's plan included a six year cycle. Second, the interim superintendent added three high schools to the schools to be assessed—Col. Zadok Magruder and Damascus high schools (previously assessed) and Northwood High School (reopened in 2004 and was never assessed). The Board of Education supported the recommendations and, therefore, a consultant was hired to conduct the reassessments of the 49 schools.

School Reassessments

On May 9, 2017, the Board of Education was briefed on the status of the revitalization/expansion program. The briefing included information regarding the reframing of key aspects of the educational facilities planning processes to improve the school system's ability to respond to:

- Continued growth and capacity pressures
- Dynamic and diverse land use and development environments
- Wide range of facility conditions
- Funding constraints

Since the revitalization/expansion program is a significant portion of the Capital Improvements Program funding, leveraging these major capital projects to align with facilities priorities should be a consideration. Therefore, the recently collected data is being disaggregated and a multi-variable approach is being developed to determine the priority order of large-scale renovations of facilities, possibly including programmatic and capacity considerations. Possible changes to this program will be considered as part of the development of the FY 2019–2024 Capital Improvements Program.

Appendix K

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	Laytonsville 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
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	Sequoyah 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 L

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 revitalize/expanded. It is in the queue for high school revitalizations/expansions. See Appendix I and J for a list of schools on the revitalization/expansion schedule.

Appendix M

Planned Life-cycle Asset Replacement (PLAR) Projects
Completed Summer 2016

	Facility	Project Scope
1	Argyle MS	Lockers
2	Argyle MS	Gym Floor (Refinishing)
3	Argyle MS	Paint (Interior & Exterior)
4	Ashburton ES	Paint (Interior & Exterior)
5	John T. Baker MS	Library Security Gate
6	John T. Baker MS	Suspended Ceilings and Lights
7	Benjamin Banneker MS	Suspended Ceilings and Lights (Phase 2 of 2)
8	Bannockburn ES	Gym Floor (Line Painting)
9	Bannockburn ES	Playground Equipment
10	Lucy V. Barnsley ES	Paint Exterior Doors
11	Bethesda-Chevy Chase HS	Stage Curtain
12	Bethesda ES	Gym Floor Replacement
13	Bethesda ES	Playground Equipment (Pre-K)
14	Montgomery Blair HS	HVAC Parts
15	Montgomery Blair HS	Running Track
16	James Blake HS	Running Track
17	Briggs Chaney MS	Won-Door Fire Doors
18	Briggs Chaney MS	Concrete
19	Brooke Grove ES	Playground Equipment
20	Brooke Grove ES	Asphalt
21	Brooke Grove ES	Dielectric Unions
22	Brooke Grove ES	Line Painting
23	Burnt Mills ES	Restroom Repairs
24	Cabin John MS	Wire Mesh Panels
25	Chevy Chase ES	Waterproofing
26	Winston Churchill HS	Running Track
27	Winston Churchill HS	Water Heater
28	Clarksburg ES	Paint (Interior & Exterior)
29	Clarksburg HS	Running Track
30	Clearspring ES	Concrete
31	Roberto Clemente MS	Windows
32	Roberto Clemente MS	Lockers
33	Cloverly ES	Emergency Generator
34	Captain James Daly ES	Concrete
35	Captain James Daly ES	Playground Equipment
36	Damascus HS	Paint
37	Damascus HS	Auditorium Stage Floor
38	Damascus HS	Ceiling Repairs & Painting
39	Damascus HS	Gym Floor
40	DuFief ES	Restroom Repairs
41	East Silver Spring ES	Floor AP Room
42	Eastern MS	Restroom Repairs
43	Albert Einstein HS	Floor Repairs
44	Albert Einstein HS	Gym Floor (Aux)
45	Albert Einstein HS	Line Painting
46	Albert Einstein HS	Windows
47	Fallsmead ES	Restroom Repairs
48	William H. Farquhar MS	Restroom Repairs
49	Flower Valley ES	Fire Alarm Panel Upgrade
50	Forest Knolls ES	Playground Equipment
51	Forest Knolls ES	Paint (Interior & Exterior)
52	Fox Chapel ES	Restroom Repairs
53	Robert Frost MS	Restroom Repairs
54	Robert Frost MS	Asphalt
55	Robert Frost MS	Floor Covering
56	Robert Frost MS	Line Painting
57	Gaithersburg ES	Walk-In-Cooler & Freezer
58	Gaithersburg MS	Doors Exterior
59	Gaithersburg MS	Paint (Interior & Exterior)
60	Gaithersburg MS	Tennis Court Renovation
61	Gaithersburg MS	Walk-In-Cooler & Freezer
62	Galway ES	PA System
63	Georgian Forest ES	Paint (Interior & Exterior)
64	Germantown ES	Playground Equipment
65	Germantown ES	Suspended Ceilings and Lights (Phase 1 of 2)
66	Greencastle ES	Concrete
67	Greenwood ES	PA System
68	Highland View ES	Exterior Wall Repairs
69	Highland View ES	Paint (Interior & Exterior)
70	Walter Johnson HS	Concrete
71	John F. Kennedy HS	Gym Floor (Aux)
72	John F. Kennedy HS	Stair Treads
73	Martin Luther King, Jr. MS	Gas Water Heater
74	Kingsview MS	Gas Water Heater
75	Lakewood ES	Playground Equipment
76	Laytonsville ES	Emergency Generator
77	JoAnn Leleck ES	Restroom Repairs
78	Luxmanor ES	Restroom Repairs
79	Col. Zadok Magruder HS	Restroom Repairs
80	Col. Zadok Magruder HS	Door Replacement Phase 1
81	Col. Zadok Magruder HS	Line Painting
82	Thurgood Marshall ES	Exterior Wall Repairs
83	Thurgood Marshall ES	Paint (Interior & Exterior)
84	Maryvale ES	Restroom Repairs
85	Maryvale ES	Playground Equipment
86	Spark M. Matsunaga ES	Playground Equipment
87	S. Christa McAuliffe ES	Boiler Replacement
88	S. Christa McAuliffe ES	Chiller/Cooling Tower Replacement
89	Ronald McNair ES	Gas Water Heater
90	Meadow Hall ES	Paint (Interior & Exterior)
91	Mill Creek Towne ES	Playground Equipment
92	Monocacy ES	Playground Equipment
93	Richard Montgomery HS	Line Painting
94	Neelsville MS	Emergency Generator
95	Neelsville MS	Tennis Court Renovations
96	New Hampshire Estates ES	Casework & Sinks (Classrooms)
97	New Hampshire Estates ES	Emergency Generator
98	Northwest HS	Gas Water Heater
99	Northwest HS	Floor Covering
100	Northwest HS	Gym Floor Refinishing (Aux)
101	Northwood HS	Folding Partition Aux Gym
102	Oakland Terrace ES	Asphalt
103	Oakland Terrace ES	Exterior Wall Repairs
104	Oakland Terrace ES	Line Painting
105	Oakland Terrace ES	Paint (Interior & Exterior)
106	Olney ES	Floor Covering
107	William T. Page ES	Playground Equipment
108	Paint Branch HS	Line Painting
109	Piney Branch ES	PA System
110	Poolesville HS	Restroom Repairs
111	Potomac ES	Restroom Repairs
112	Potomac ES	Water Heater
113	Quince Orchard HS	Window Replacements
114	Quince Orchard HS	Library Security Gate
115	Redland MS	Gas Water Heater
116	Redland MS	Restroom Repairs
117	Judith A. Resnik ES	Playground Equipment
118	Judith A. Resnik ES	Concrete Replacement

	Facility	Project Scope
119	Judith A. Resnik ES	Courtyard Renovation
120	Judith A. Resnik ES	Door Replacement
121	Judith A. Resnik ES	PA System
122	Dr. Sally K. Ride ES	Playground Equipment
123	Dr. Sally K. Ride ES	Pump
124	Dr. Sally K. Ride ES	Paint (Interior & Exterior)
125	Summit Hall ES	Boiler Replacement
126	Takoma Park ES	Restroom Repairs
127	Ridgeview MS	Asphalt (Driveway, Parking Lot)
128	Ridgeview MS	Line Painting
129	Lois P. Rockwell ES	PA System
130	Rocky Hill MS	Paint Main Entrance/Canopies
131	Rocky Hill MS	Flooring Locker Room
132	Rolling Terrace ES	Walk-In-Cooler & Freezer
133	Rosemary Hills ES	Painting (Interior)
134	Rosemont ES	Playground Equipment
135	Silver Spring International MS	Exterior Repairs
136	Flora M. Singer ES	Emergency Repairs
137	Sligo Creek ES	Masonry Wall Repairs
138	Sligo MS	Gym Floor (Main)
139	South Lake ES	Gas Water Heater
140	South Lake ES	Playground Equipment
141	Springbrook HS	Tennis Court Renovation
142	Stedwick ES	Restroom Repairs
143	Stedwick ES	Paint Exterior Wall, Siding & Windows

	Facility	Project Scope
144	Stedwick ES	Playground Equipment
145	Stephen Knolls School	Playground Equipment
146	Stone Mill ES	Playground Equipment
147	Stone Mill ES	Floor Covering
148	Strathmore ES	Restroom Repairs
149	Strathmore ES	PA System
150	Takoma Park MS	Restroom Repairs
151	Tilden MS	Restroom Repairs
152	Viers Mill ES	Exterior Wall Repairs
153	Watkins Mill HS	Auditorium Lighting and Rigging
154	Watkins Mill HS	Electrical Panels (Concession Stand)
155	Watkins Mill HS	Masonry Wall (Phase 1)
156	Westover ES	Paint (Ductwork in AP Room)
157	Whetstone ES	Restroom Repairs
158	Whetstone ES	Walk-In-Cooler & Freezer
159	White Oak MS	Line Painting
160	White Oak MS	Masonry Wall
161	White Oak MS	Stair Treads (Phase 1 of 2)
162	White Oak MS	Tennis Court Renovation
163	Walt Whitman HS	Gym Floor
164	Walt Whitman HS	Doors Penthouse
165	Earle B. Wood MS	Library Security Gate
166	Woodfield ES	Emergency Generator
167	Thomas S. Wootton HS	Tennis Court Renovations

Appendix N

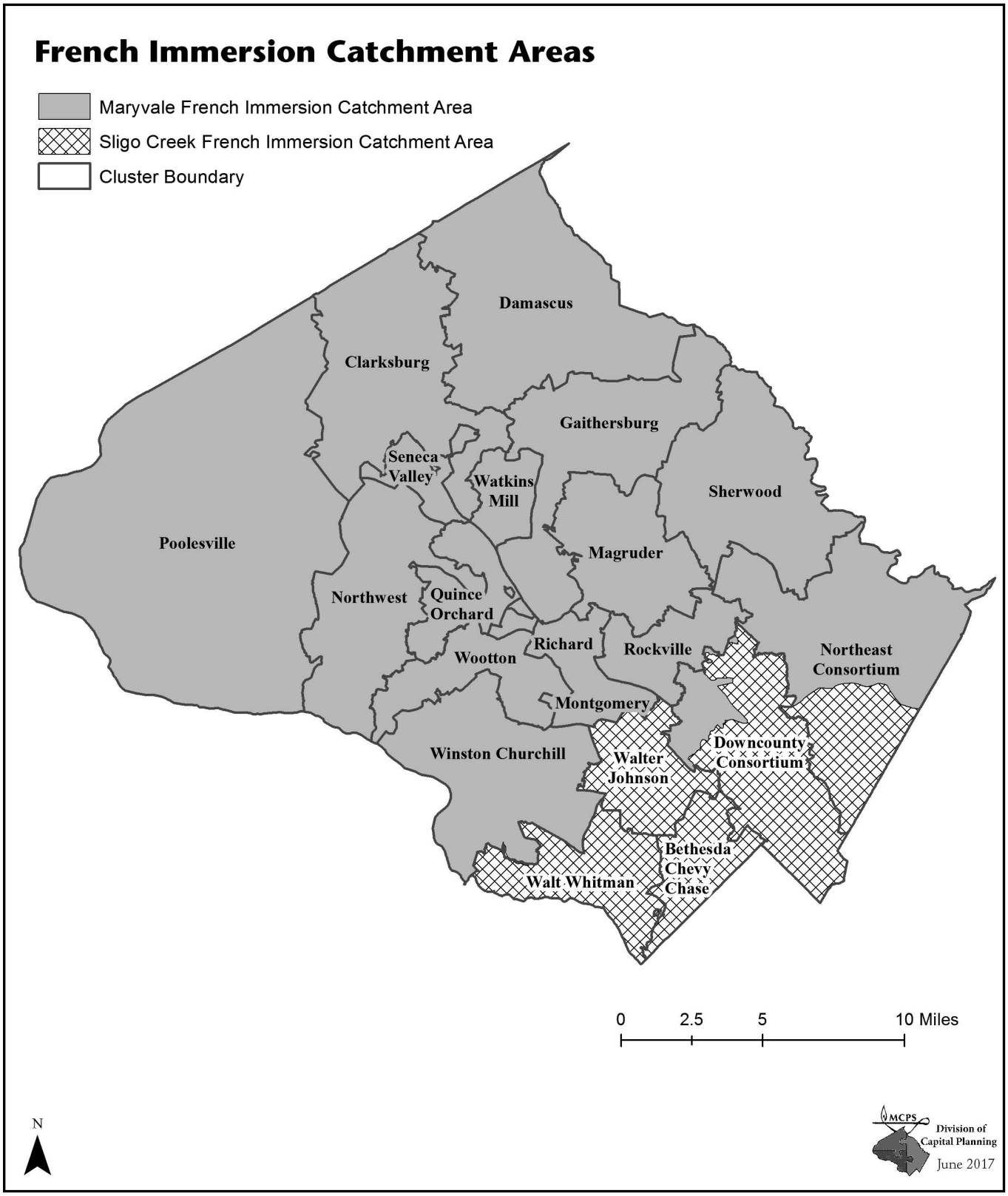
Head Start and Prekindergarten Locations: 2016–2017

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
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	1	20	2	40	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
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
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
Montgomery Knolls Elementary School	1	20	3	60	80

School	Head Start Sessions	# Head Start Students	Pre-K Sessions	# Pre-K Students	Total Head Start and Pre-K Enrollment
New Hampshire Estates Elementary School	4[a]	75	2	45	120
Roscoe Nix Elementary School			2	40	40
Rock Creek Forest Elementary School			1	20	20
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
Flora M. Singer Elementary School			1	20	20
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
Twinbrook Elementary School	1	20	2	40	60
Viers Mill Elementary School	1	20	2	40	60
Washington 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	34		113		
Total Enrollment Served by MCPS		648		2,265	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 O


French Immersion Catchment Areas
Maryvale French Immersion Catchment Area
Sligo Creek French Immersion Catchment Area
Cluster Boundary
Damascus
Clarksburg
Gaithersburg
Seneca Valley
Watkins Mill
Sherwood
Poolesville
Magruder
Northwest
Quince Orchard
Richard
Rockville
Northeast Consortium
Wootton
Montgomery
Downcounty Consortium
Winston Churchill
Walter Johnson
Bethesda Chevy Chase
Walt Whitman
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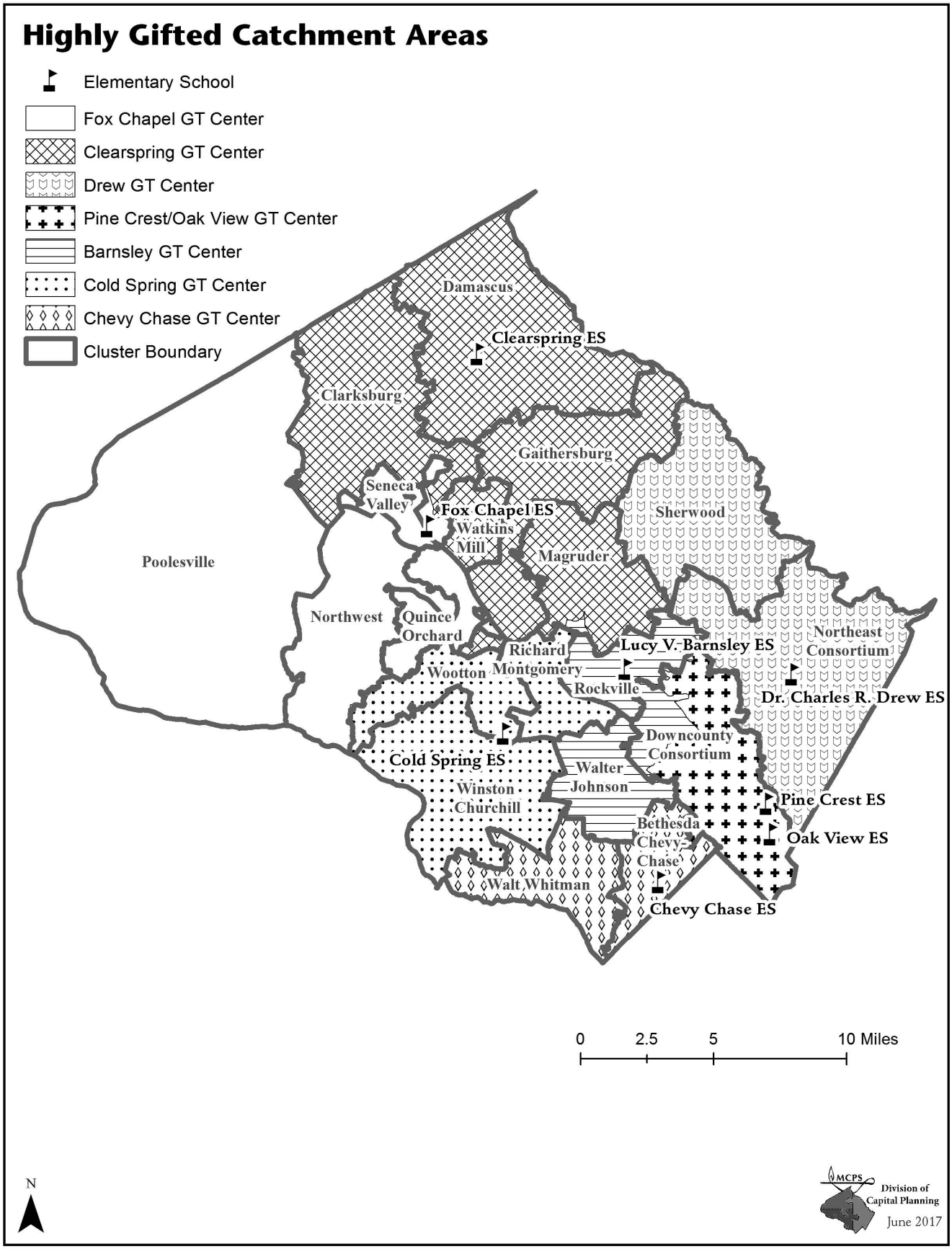
MCPS
Division of Capital Planning
June 2017


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
Damascus
Clearspring ES
Clarksburg
Gaithersburg
Seneca Valley
Fox Chapel ES
Watkins Mill
Sherwood
Magruder
Poolesville
Northwest
Quince Orchard
Richard Montgomery
Lucy V. Barnsley ES
Northeast Consortium
Wootton
Rockville
Dr. Charles R. Drew ES
Downcounty Consortium
Cold Spring ES
Walter Johnson
Winston Churchill
Pine Crest ES
Bethesda Chevy Chase
Oak View ES
Walt Whitman
Chevy Chase ES
0
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10 Miles
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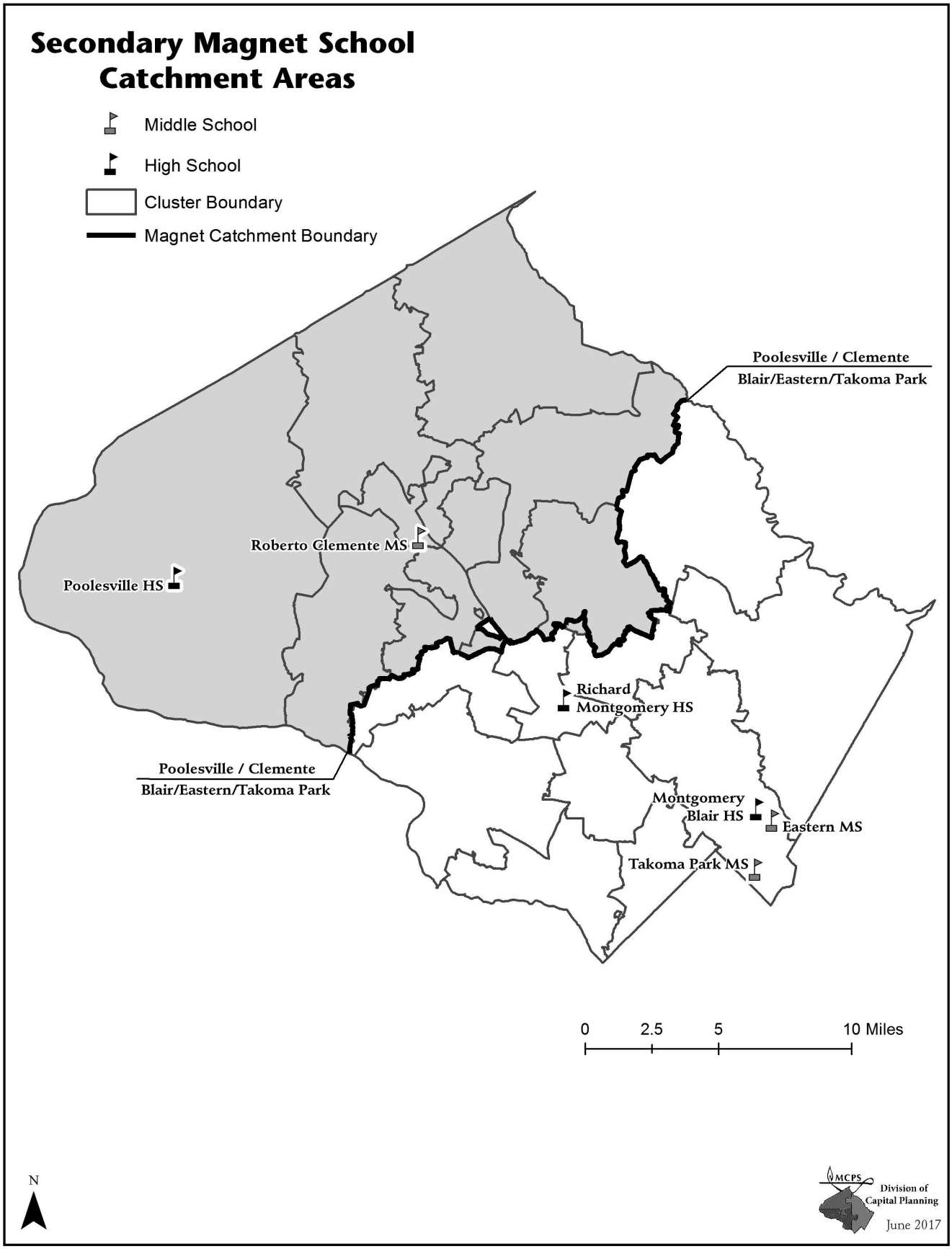
MCPS
Division of Capital Planning
June 2017


Secondary Magnet School
Catchment Areas
Middle School
High School
Cluster Boundary
Magnet Catchment Boundary
Poolesville / Clemente
Blair/Eastern/Takoma Park
Roberto Clemente MS
Poolesville HS
Richard
Montgomery HS
Poolesville / Clemente
Blair/Eastern/Takoma Park
Montgomery
Blair HS
Eastern MS
Takoma Park MS
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MCPS
Division of
Capital Planning
June 2017

Appendix P

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 required considerable amounts of special education support 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 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 preschools 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 five hour classes 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.

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 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.

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, collocated with Spark Matsunaga Elementary 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.

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 Q

School/Program Sites and Political Districts

School	Board of Education District	Councilmanic District	Legislative District
Elementary Schools			
Arcola	4	4	18
Ashburton	3	1	16
Bannockburn	3	1	16
Lucy V. Barnsley	5	3	19
Beall	2	3	17
Bel Pre	4	4	19
Bells Mill	3	1	15
Belmont	5	4	14
Bethesda	3	1	16
Beverly Farms	3	1	15
Bradley Hills	3	1	16
Brooke Grove	5	4	14
Brookhaven	4	3	19
Brown Station	2	3	17
Burning Tree	3	1	16
Burnt Mills	5	5	20
Burtonsville	5	5	14
Candlewood	5	3	19
Cannon Road	5	5	20
Carderock Springs	3	1	16
Rachel Carson	2	3	17
Cashell	5	4	14
Cedar Grove	1	2	14
Chevy Chase	3	1	18
Clarksburg	1	2	15
Clearspring	1	2	14
Clopper Mill	2	2	39
Cloverly	5	5	14
Cold Spring	2	3	15
College Gardens	2	3	17
Cresthaven	5	5	20
Captain James Daly	1	2	39
Damascus	1	2	14
Darnestown	2	1	15
Diamond	2	3	17
Dr. Charles R. Drew	5	5	14
DuFief	2	2	15
East Silver Spring	4	5	20
Fairland	5	5	14
Fallsmead	2	3	17
Farmland	3	1	16
Fields Road	2	3	17
Flower Hill	1	4	39
Flower Valley	5	3	19
Forest Knolls	4	5	19
Fox Chapel	1	2	39
Gaithersburg	1	3	17
Galway	5	5	14
Garrett Park	3	1	18
Georgian Forest	4	4	19
Germantown	2	2	15
William B. Gibbs Jr.	1	2	39
Glen Haven	4	4	18
Glenallan	4	4	19
Goshen	1	2	14
Great Seneca Creek	2	2	39
Greencastle	5	5	14
Greenwood	5	4	14
Harmony Hills	4	4	19
Highland	4	4	18
Highland View	4	5	20
Jones Lane	2	2	15
Kemp Mill	4	4	19
Kensington-Parkwood	3	1	18
Lake Seneca	1	2	15

School	Board of Education District	Councilmanic District	Legislative District
Elementary Schools			
Laytonsville	1	4	14
JoAnn Leleck at Broad Acres	5	5	20
Little Bennett	1	2	15
Luxmanor	3	1	16
Thurgood Marshall	2	3	39
Maryvale	5	3	17
Spark M. Matsunaga	2	2	39
S. Christa McAuliffe	1	2	39
Ronald McNair	2	2	15
Meadow Hall	5	3	17
Mill Creek Towne	1	4	19
Monocacy	1	2	15
Montgomery Knolls	4	5	20
New Hampshire Estates	4	5	20
Roscoe R. Nix	5	5	20
North Chevy Chase	3	1	18
Oak View	4	5	20
Oakland Terrace	4	5	18
Olney	5	4	14
William T. Page	5	5	14
Pine Crest	4	5	20
Piney Branch	4	5	20
Poolesville	1	1	15
Potomac	3	1	15
Judith A. Resnik	1	4	39
Dr. Sally K. Ride	1	2	39
Ritchie Park	2	3	17
Rock Creek Forest	3	1	18
Rock Creek Valley	5	3	19
Rock View	4	4	18
Lois P. Rockwell	1	2	14
Rolling Terrace	4	5	20
Rosemary Hills	3	5	18
Rosemont	2	3	17
Sequoyah	5	4	19
Seven Locks	3	1	16
Sherwood	5	4	14
Sargent Shriver	4	4	18
Flora M. Singer	4	5	18
Sligo Creek	4	5	20
Somerset	3	1	16
South Lake	1	2	39
Stedwick	1	2	39
Stone Mill	2	3	15
Stonegate	5	4	14
Strathmore	4	4	19
Strawberry Knoll	1	2	39
Summit Hall	2	3	17
Takoma Park	4	5	20
Travilah	2	2	15
Twinbrook	2	3	17
Viers Mill	4	4	18
Washington Grove	2	3	19
Waters Landing	1	2	15
Watkins Mill	1	2	39
Wayside	3	1	15
Weller Road	4	4	19
Westbrook	3	1	16
Westover	5	4	14
Wheaton Woods	4	4	19
Whetstone	1	2	39
Wood Acres	3	1	16
Woodfield	1	2	14
Woodlin	4	5	18
Wyngate	3	1	16

School	Board of Education District	Councilmanic District	Legislative District
Middle Schools			
Lakewood	2	3	17
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	Shebra L. Evans
5	Michael A. Durso
At-large	Jeanette E. Dixon
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

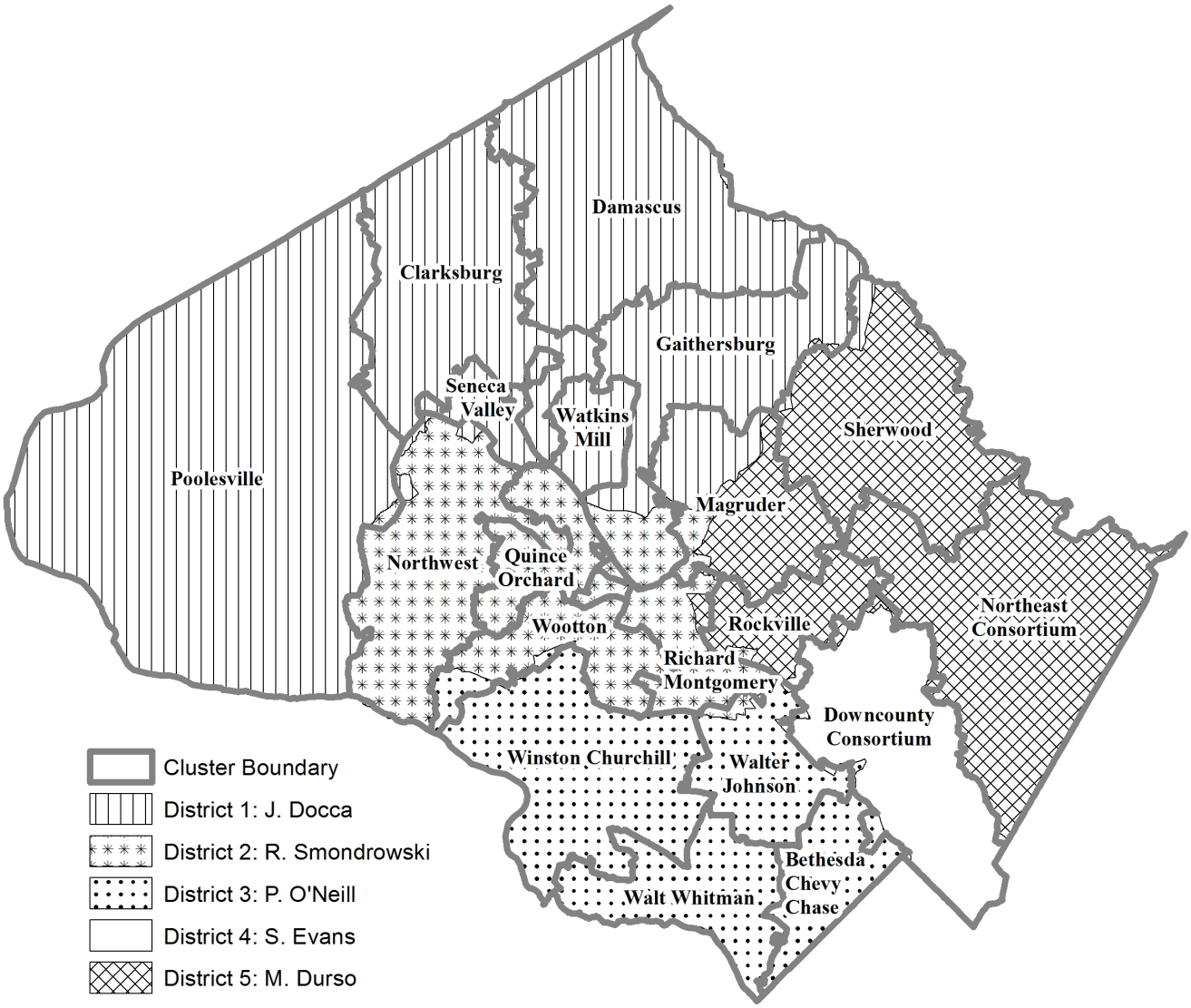
Legislative District 18	
Senator	Richard S. Madaleno, Jr.
Delegate	Alfred C. Carr, Jr.
Delegate	Ana Sol Gutierrez
Delegate	Jeff Waldstreicher

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

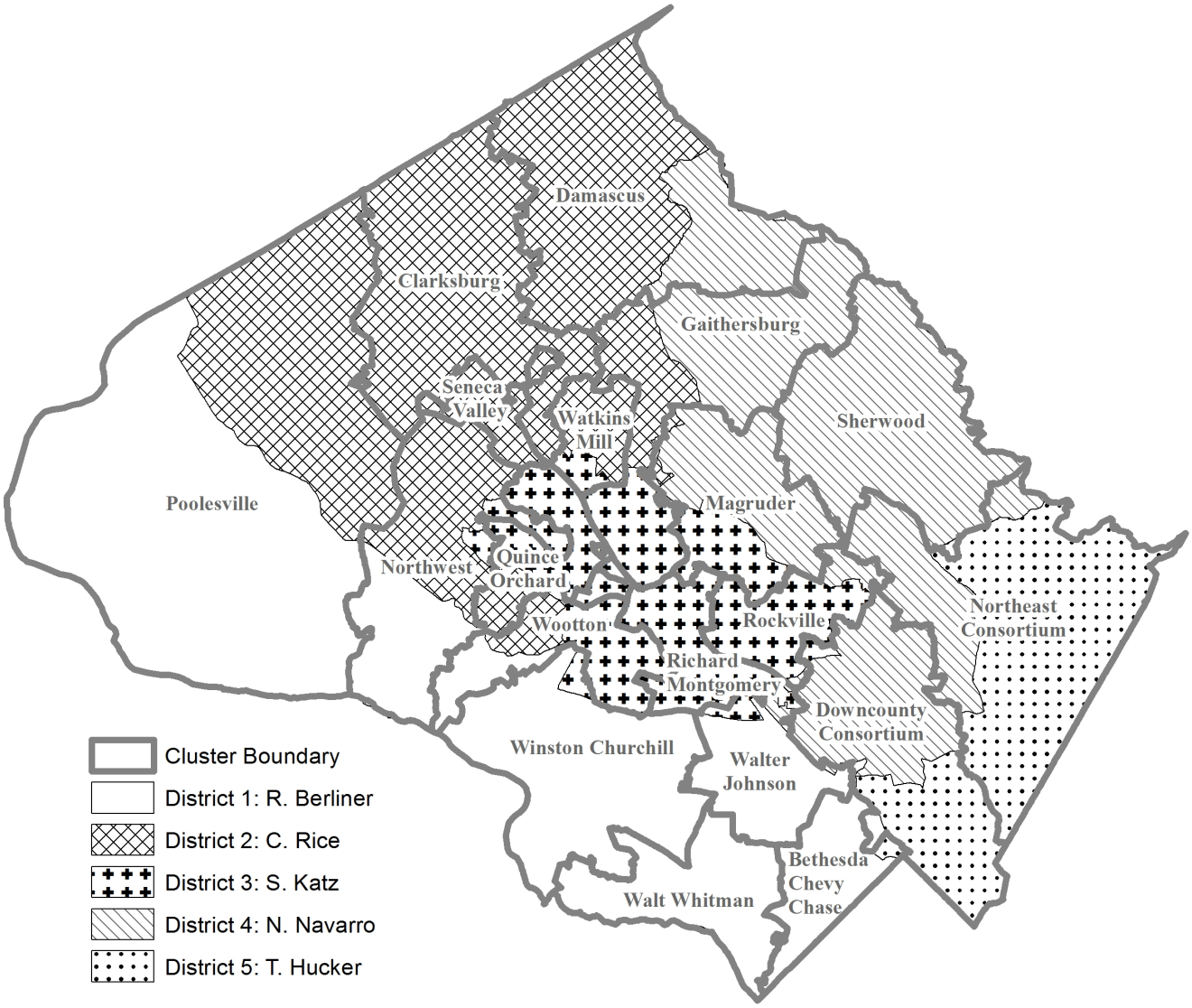
J. Dixon

BOE Student Member:
Eric Guerci

N

MCPS Division of Capital Planning
June 2017

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

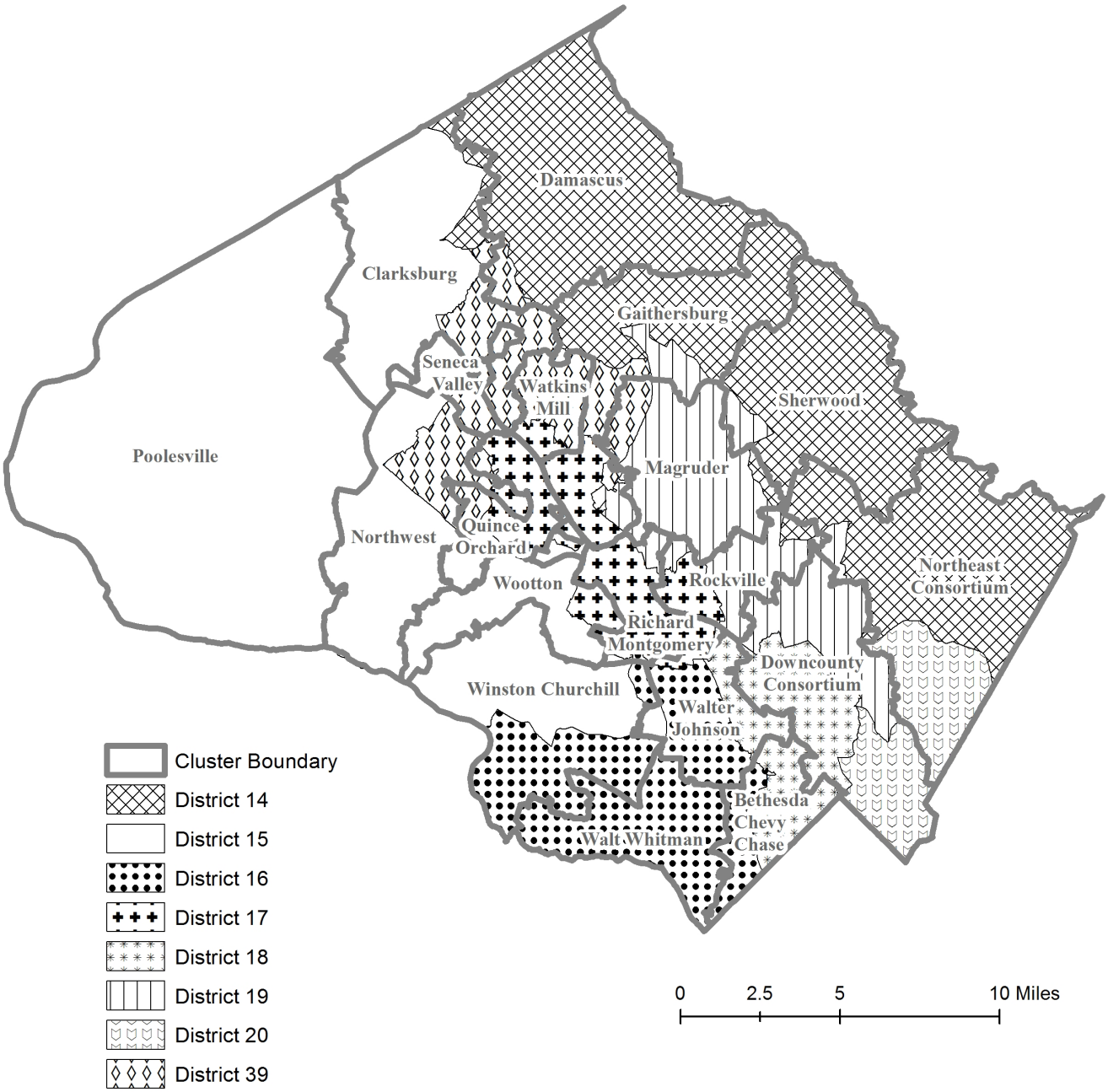
0 2.5 5 10 Miles

N

MCPS Division of Capital Planning

June 2017

Legislative Districts

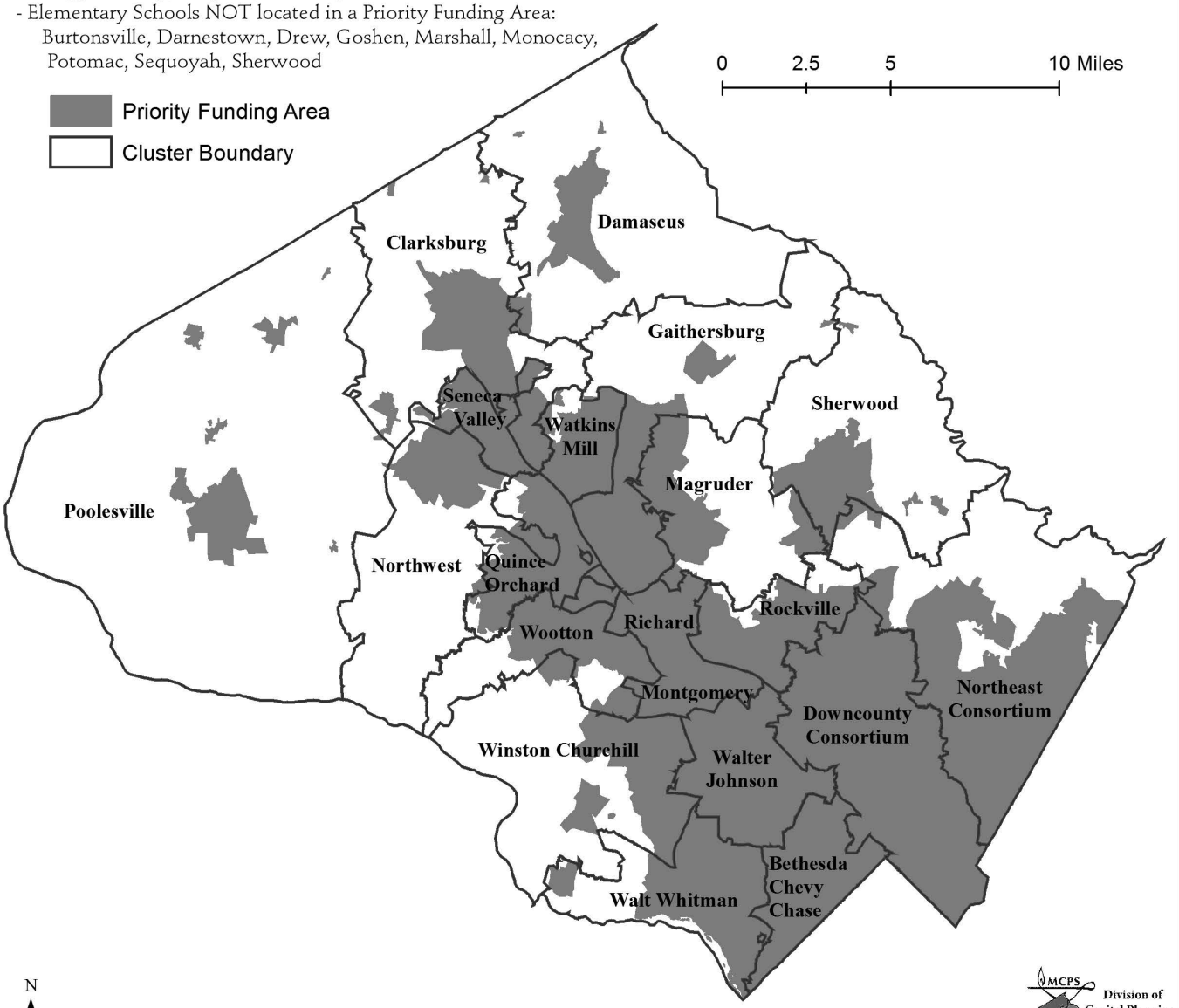


Appendix R

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



Appendix S

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 Grades: 9-12 High School	 25:1[a] 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.

Appendix T

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.

FKB

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.

Appendix V

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 W

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.

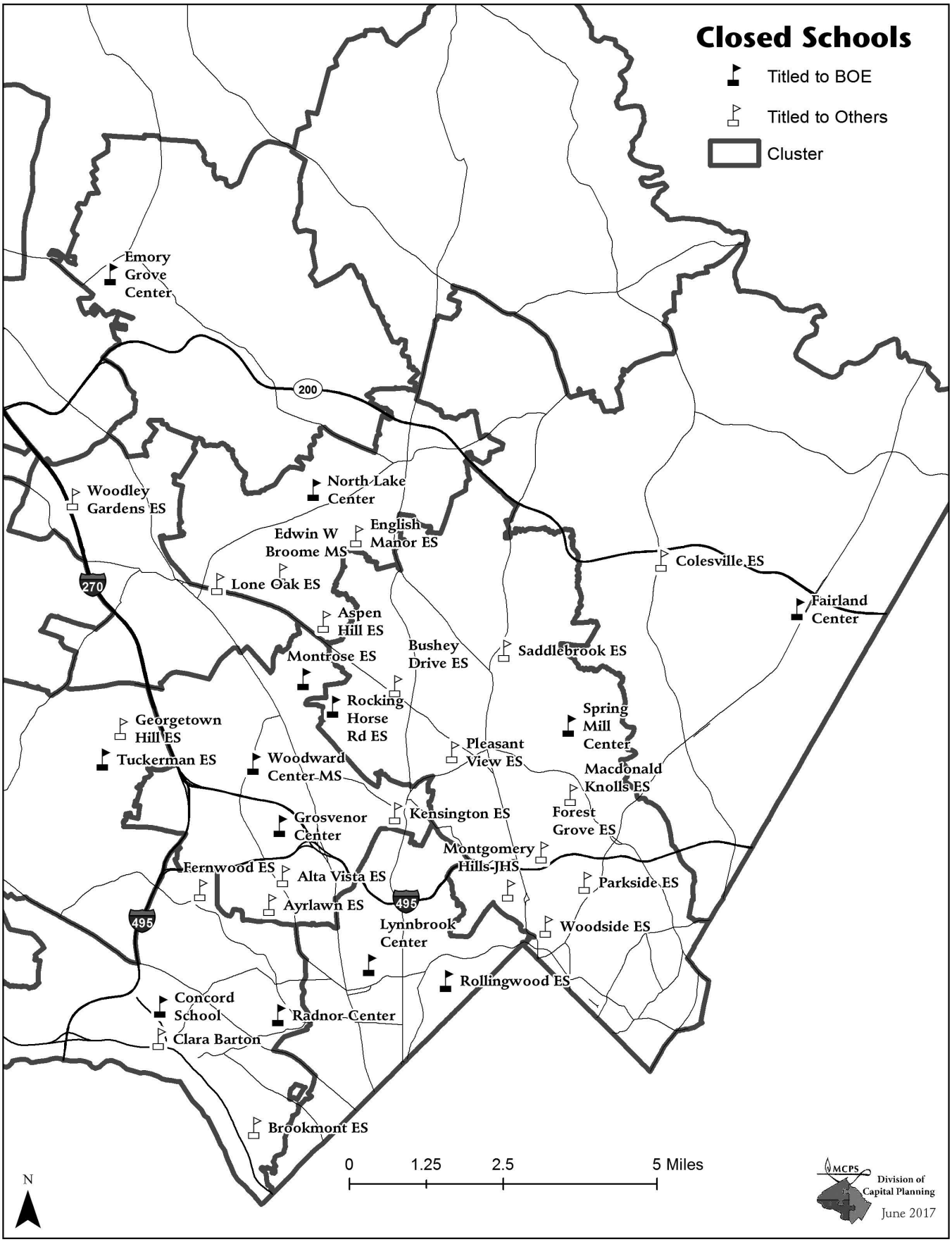
***Policy History**:* Adopted by Resolution No. 89-78, February 13, 1978; amended by Resolution No. 219-78, March 14, 1978, Resolution No. 718-78, October 10, 1978, and Resolution No. 725-79, August 20, 1979; amended by Resolution No. 403-84, July 23, 1984; reformatted in accordance with Resolution No. 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.

Appendix X

Former Operating Schools and Current Status

June 2017

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	MCPS 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	Johnson	Holding 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	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 Center	11.47	8	20,827
Woodward Center (beginning 2020)	11211	Old Georgetown Road	Luxmanor ES	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 health center	6.00	24	50,000
Ayrlawn ES	5650	Oakmont Avenue	Wyngate ES	Johnson	Leased to YMCA	3.08	11	28,000
Clara Barton ES	7425	MacArthur Boulevard	Bannockburn ES	Whitman	County recreation and childcare users	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	Johnson	Housing Opportunities Commission Main Office	4.54	19	45,206
Lone Oak ES	1010	Grandin Avenue	Meadow Hall ES	Rockville	Centers for Handicapped Inc./Elderly day care	7.09	28	40,000
Macdonald Knolls ES	10611	Tenbrook Drive	Forest Knolls ES	Einstein	County programs/Centers for Handicapped Inc.	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	County Department of Park and Planning	11.61	NA	26,369
Pleasant View ES	3015	Upton Drive	Rock View ES	Einstein	Leased to private school	6.22	NA	58,283
Saddlebrook ES	12751	Layhill Road	Glenallan ES	Kennedy	Park Police Headquarters	10.59	29	42,274
Woodside ES	8818	Georgia Avenue	Woodlin ES	Einstein	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
Titled to BOE
Titled to Others
Cluster
Emory Grove Center
200
Woodley Gardens ES
North Lake Center
Edwin W Broome MS
English Manor ES
Colesville ES
270
Lone Oak ES
Fairland Center
Aspen Hill ES
Bushey Drive ES
Saddlebrook ES
Montrose ES
Rocking Horse Rd ES
Spring Mill Center
Georgetown Hill ES
Pleasant View ES
Tuckerman ES
Woodward Center MS
Macdonald Knolls ES
Forest Grove ES
Kensington ES
Grosvenor Center
Montgomery Hills JHS
Fernwood ES
Alta Vista ES
Parkside ES
Ayrlawn ES
495
Lynnbrook Center
Woodside ES
Rollingwood ES
Concord School
Radnor Center
Clara Barton
Brookmont ES
0
1.25
2.5
5 Miles
N
MCPS
Division of Capital Planning
June 2017

Closed Schools That Have Been Reopened*

June 2016

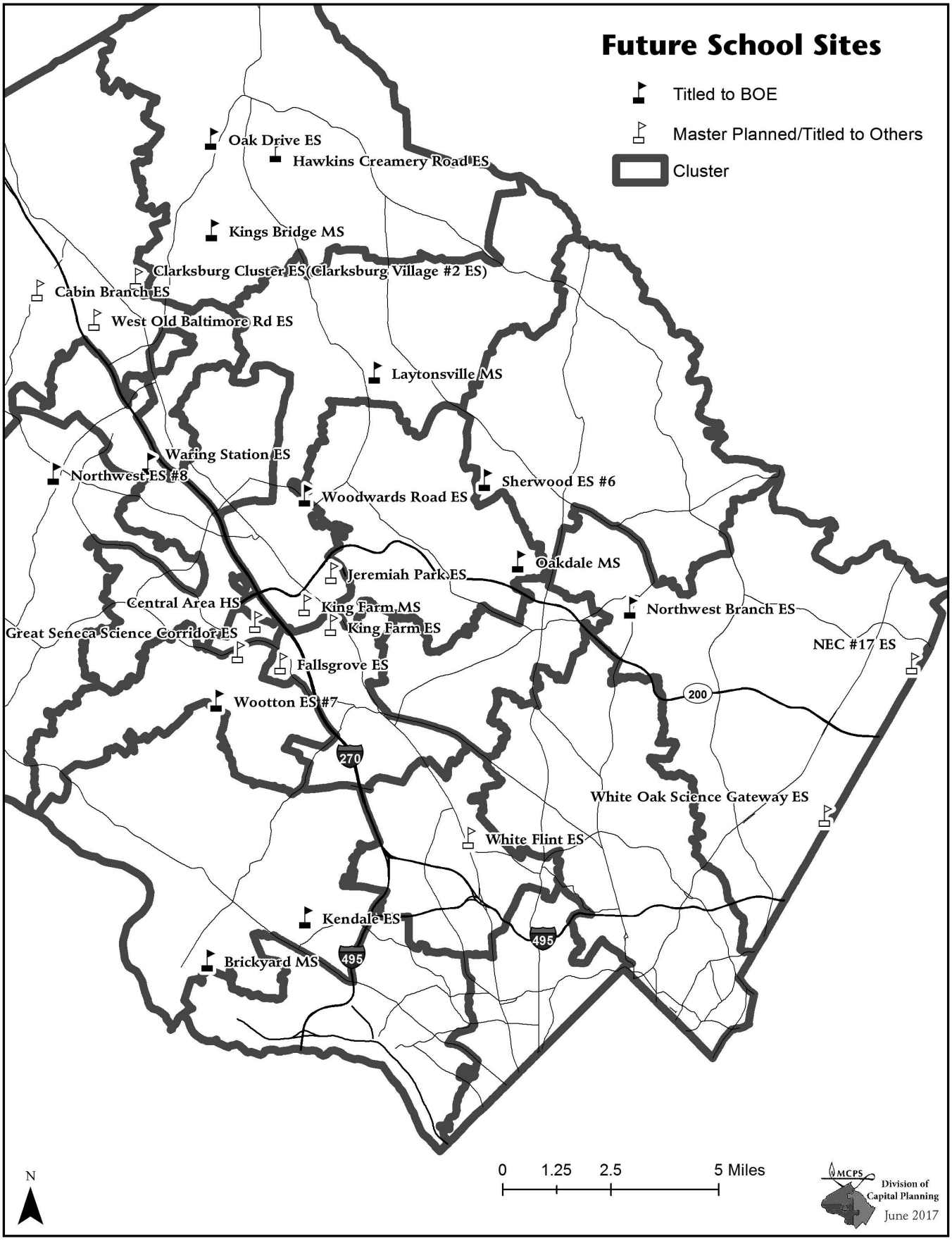
Name	Year Reopened	Address	Cluster	Acreage
Cloverly ES	1989	800 Briggs Chaney Road, Silver Spring	Northeast Consortium	10.0
Cabin John MS	1989	10701 Gainsborough Road, Potomac	Churchill	18.2
Burnt Mills ES	1990	11211 Childs Street, Silver Spring	Northeast Consortium	15.1
Francis Scott Key MS	1990	910 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

October 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
Laytonsville MS	Warfield Road	Laytonsville 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
Oak Drive ES
Hawkins Creamery Road ES
Kings Bridge MS
Clarksburg Cluster ES (Clarksburg Village #2 ES)
Cabin Branch ES
West Old Baltimore Rd ES
Laytonsville MS
Waring Station ES
Northwest ES #8
Sherwood ES #6
Woodwards Road ES
Oakdale MS
Jeremiah Park ES
Central Area HS
King Farm MS
King Farm ES
Northwest Branch ES
Great Seneca Science Corridor ES
NEC #17 ES
Fallsgrove ES
Wootton ES #7
200
270
White Oak Science Gateway ES
White Flint ES
Kendale ES
495
Brickyard MS
N
0 1.25 2.5 5 Miles
MCPS
Division of Capital Planning
June 2017

2016–2017

MCPS

Rockville, MD

Montgomery County Public Schools

www.montgomeryschoolsmd.org

June 2017

ELEMENTARY SCHOOLS

No.	Name and Address	Principal	Telephone
790	**Arcola,** 1820 Franwall Ave., Silver Spring 20902	Emmanuel J. Jean-Philippe	301-287-8585
425	**Ashburton,** 6314 Lone Oak Dr., Bethesda 20817	Gregory C. Mullenholz	240-740-1300
420	**Bannockburn,** 6520 Dalroy Lane, Bethesda 20817	Kathryn D. Bradley	240-740-1270
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	240-740-1220
780	**Bel Pre,** 13801 Rippling Brook Dr., Silver Spring 20906	Dara Brooks	301-287-8870
607	**Bells Mill,** 8225 Bells Mill Rd., Potomac 20854	Jerri L. Oglesby	240-740-0480
513	**Belmont,** 19528 Olney Mill Rd., Olney 20832	Evan J. Pinkowitz	301-924-3140
401	**Bethesda,** 7600 Arlington Rd., Bethesda 20814	Lisa S. Seymour	240-204-5300
226	**Beverly Farms,** 8501 Postoak Rd., Potomac 20854	Spencer Delisle	240-740-0200
410	**Bradley Hills,** 8701 Hartsdale Ave., Bethesda 20817	Karen E. Caroscio	240-204-5210
518	**Brooke Grove,** 2700 Spartan Rd., Olney 20832	Jolynn E. Tarwater	240-722-1800
807	**Brookhaven,** 4610 Renn St., Rockville 20853	Anthony S. Felder	240-740-0500
559	**Brown Station,** 851 Quince Orchard Blvd., Gaithersburg 20878 *Located at Emory Grove Center, 18100 Washington Grove Ln., Gaithersburg 20877*	Mary Jo Powell	240-740-0260
419	**Burning Tree,** 7900 Beech Tree Rd., Bethesda 20817	Dr. Judith F. Lewis	240-740-1750
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	301-284-4200
310	**Cannon Road,** 901 Cannon Rd., Silver Spring 20904	Norman L. Coleman	240-740-0520
604	**Carderock Springs,** 7401 Persimmon Tree Lane, Bethesda 20817	Jae W. Lee	240-740-0540
159	**Rachel Carson,** 100 Tschiffely Square Rd., Gaithersburg 20878	Lawrence D. Chep	240-740-1840
511	**Cashell,** 17101 Cashell Rd., Rockville 20853	Antonio C. Scott	240-740-0560
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. Gilbertson	301-253-7004
100	**Clopper Mill,** 18501 Cinnamon Dr., Germantown 20874	Dr. Ocheze Joseph	240-740-2180
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	240-740-0580
111	**Capt. James E. Daly,** 20301 Brandermill Dr., Germantown 20876	Nora G. Dietz	240-740-0600
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	301-284-4260
570	**Diamond,** 4 Marquis Dr., Gaithersburg 20878	Daniel Walder	240-740-2120
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	240-740-0620
303	**Fairland,** 14315 Fairdale Rd., Silver Spring 20905	Lakeisha D. Lashley	240-740-0640
233	**Fallsmead,** 1800 Greenplace Terr., Rockville 20850	Roni S. Silverstein	301-279-4984
219	**Farmland,** 7000 Old Gate Rd., Rockville 20852	Mary E. Bliss	240-740-0660
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	240-740-1780
803	**Forest Knolls,** 10830 Eastwood Ave., Silver Spring 20901	Evan H. Bernstein	240-740-1640
106	**Fox Chapel,** 19315 Archdale Rd., Germantown 20876	Diana L. Zabetakis	240-740-0680
553	**Gaithersburg,** 35 North Summit Ave., Gaithersburg 20877	Meredith M. McNerney	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	Daniel K. Tucci	240-740-0700
786	**Georgian Forest,** 3100 Regina Dr., Silver Spring 20906	Sundra E. Mann	240-740-0720
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	240-740-0740
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	240-740-0760
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	240-740-1420
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	240-740-0780

No.	Name and Address	Principal	Telephone
774	**Highland,** 3100 Medway St., Silver Spring 20902	Scott R. Steffan	240-740-1770
784	**Highland View,** 9010 Providence Ave., Silver Spring 20901	Galit Zolkower	240-740-1990
305	**Jackson Road,** 900 Jackson Rd., Silver Spring 20904	Sally Ann Macias	240-740-0800
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	240-740-0280
209	**Lakewood,** 2534 Lindley Terr., Rockville 20850	Debra A. Berner	301-279-8465
51	**Laytonsville,** 21401 Laytonsville Rd., Gaithersburg 20882	Donna M. Sagona	240-740-1660
304	**JoAnn Leleck ES at Broad Acres,** 710 Beacon Rd., Silver Spring 20903	Dr. Harold A. Barber	240-740-1900
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	240-740-0820
244	**Thurgood Marshall,** 12260 McDonald Chapel Dr., Gaithersburg 20878	Pamela S. Nazzaro	301-670-8282
210	**Maryvale,** 1000 First St., Rockville 20850	Margaret S. Prin	301-279-4990
523	**Spark M. Matsunaga,** 13902 Bromfield Rd., Germantown 20874	James A. Sweeney	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	240-740-1820
652	**Monocacy,** 18801 Barnesville Rd., Dickerson 20842	Kristin A. Alban	301-972-7990
776	**Montgomery Knolls,** 807 Daleview Dr., Silver Spring 20901	Arienne M. Clark-Harrison	240-740-0840
791	**New Hampshire Estates,** 8720 Carroll Ave., Silver Spring 20903	Robert S. Geiger	240-740-1580
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	240-204-5280
766	**Oak View,** 400 East Wayne Ave., Silver Spring 20901	Jeffrey L. Cline	301-650-6434
769	**Oakland Terrace,** 2720 Plyers 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	301-989-5672
761	**Pine Crest,** 201 Woodmoor Dr., Silver Spring 20901	Cheryl E. Booker	240-740-1970
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	240-839-3201
819	**Rock Creek Valley,** 5121 Russett Rd., Rockville 20853	Kevin M. Burns	240-740-1240
795	**Rock View,** 3901 Denfeld Ave., Kensington 20895	Kristine A. Alexander	240-740-0920
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	240-740-1950
794	**Rosemary Hills,** 2111 Porter Rd., Silver Spring 20910	Deborah C. Ryan	301-920-9990
555	**Rosemont,** 16400 Alden Ave., Gaithersburg 20877	Keely R. Cooke	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.	240-740-0940
501	**Sherwood,** 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Dina E. Brewer	240-740-0960
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	240-740-0330
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	240-740-1100
564	**South Lake,** 18201 Contour Rd., Gaithersburg 20877	Celeste D. King	301-337-3450
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	Patrick E. Scott	301-840-7112
563	**Summit Hall,** 101 West Deer Park Rd., Gaithersburg 20877	Keith R. Jones	301-284-4150
754	**Takoma Park,** 7511 Holly Ave., Takoma Park 20912	Zadia T. Gadsden	240-740-0980
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	Matthew D. Hawkins	240-740-1000
552	**Washington Grove,** 8712 Oakmont St., Gaithersburg 20877	Susan B. Barranger	240-740-0300
109	**Waters Landing,** 13100 Waters Landing Dr., Germantown 20874	Srelyne A. Harris	240-740-1020
561	**Watkins Mill,** 19001 Watkins Mill Rd., Montgomery Village 20886	Rock A. Palmisano	301-840-7181
235	**Wayside,** 10011 Glen Rd., Potomac 20854 *Located at Grosvenor Center, 5701 Grosvenor Ln., Bethesda 20814*	Donna E. Michela	240-740-0240
777	**Weller Road,** 3301 Weller Rd., Silver Spring 20906	Michaele O. Simmons	301-287-8601
408	**Westbrook,** 5110 Allan Terr., Bethesda 20816	Jennifer S. Lane	240-740-1040
504	**Westover,** 401 Hawkesbury Lane, Silver Spring 20904	Dr. Patricia A. Kelly	301-989-5676
788	**Wheaton Woods,** 4510 Faroe Pl., Rockville 20853 *Located at North Lake Center, 15101 Bauer Dr., Rockville 20852*	David T. Chia	240-740-0220
558	**Whetstone,** 19201 Thomas Farm Rd., Gaithersburg 20879	Victoria (Vicky) A. Casey	240-740-1060
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	240-740-1120

No.	Name and Address	Principal	Telephone
704	**Woodfield,** 24200 Woodfield Rd., Gaithersburg 20882	Stephanie D. Brant	240-207-2550
764	**Woodlin,** 2101 Luzerne Ave., Silver Spring 20910	Shoua F. Moua	301-650-6440
422	**Wyngate,** 9300 Wadsworth Dr., Bethesda 20817	Travis J. Wiebe	240-740-1080

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	240-207-2440
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	301-288-8300
606	**Cabin John,** 10701 Gainsborough Rd., Potomac 20854	John W. Taylor	301-469-1150
157	**Roberto W. Clemente,** 18808 Waring Station Rd., Germantown 20874	Jeffrey T. Brown	301-284-4750
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	240-740-1200
248	**Forest Oak,** 651 Saybrooke Oaks Blvd., Gaithersburg 20877	Shahid M. Muhammad	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	301-968-3740
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	Dyan L. Harrison	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	240-740-2100
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	240-740-0900
105	**Ridgeview,** 16600 Raven Rock Dr., Gaithersburg 20878	Daniel E. Garcia	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	240-740-1440
835	**Silver Creek,** 3701 Saul Road, Kensington 20895	Dr. Traci L. Townsend	240-740-2200
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	301-287-8890
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	301-337-3400
412	**Westland,** 5511 Massachusetts Ave., Bethesda 20816	Alison L. Serino	301-320-6515
345	**Hallie Wells,** 11701 Little Seneca Parkway, Clarksburg 20871	Dr. Barbara A. Woodward	301-284-4800
811	**White Oak,** 12201 New Hampshire Ave., Silver Spring 20904	Virginia A. de los Santos	301-288-8200
820	**Earle B. Wood,** 14615 Bauer Dr., Rockville 20853	Heidi L. Slatcoff	301-460-2150

HIGH SCHOOLS

406	**Bethesda-Chevy Chase,** 4301 East-West Hwy., Bethesda 20814	Dr. Donna R. Jones	240-740-0400
757	**Montgomery Blair,** 51 University Blvd., East, Silver Spring 20901	Mrs. Renay C. Johnson	301-649-2800
321	**James Hubert Blake,** 300 Norwood Rd., Silver Spring 20905	Christopher S. Berry	240-740-1400
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	240-207-2400
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.	240-740-0100
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	James N. D'Andrea	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. Arthur Williams	301-989-5700
545	**Watkins Mill,** 10301 Apple Ridge Rd., Gaithersburg 20879	Carol L. Goddard	301-284-4400
782	**Wheaton,** 12401 Dalewood Dr., Silver Spring 20906	Dr. Debra K. Mugge	301-321-3400
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	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	240-740-2000
	ENVIRONMENTAL EDUCATION CENTER		
990	**Lathrop E. Smith Environmental Education Center** **5110 Meadowside Lane,** Rockville 20855	Laurie C. Jenkins	240-740-1404
	SPECIAL SCHOOLS		
951	**Longview School,** 13900 Bromfield Rd., Germantown 20874	Sarah C. Starr	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	240-740-0050
	ALTERNATIVE EDUCATION PROGRAMS		
239	**Alternative Education Programs,** Blair Ewing Center, 14501 Avery Rd., Rockville 20853	Damien B. Ingram	301-279-4920

CENTERS, FACILITIES, AND OFFICES

45 West Gude Drive, 45 West Gude Drive, Rockville 20850

- **Capital Planning (Suite 4100)** 240-314-1070
- **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
- **Employee Assistance Program (Suite 1300)** 240-314-1040
- **Facilities Management, Department of (Suite 4000)** 240-314-1060
- **Human Resources and Development (Suite 1100)** 301-279-3270
- **Procurement Unit (Suite 3100)** 301-279-3555
- **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
- **Curriculum and Instructional Programs** 301-279-3411
- **Deputy Superintendent of School Support and Improvement** 301-315-7377
- **Division of Family and Community Engagement** 240-314-4860
- **Editorial, Graphics & Publishing Services** 301-279-3640
- **Partnerships** 301-517-5939
- **Public Information and Web Services** 301-279-3853
- **Pupil Personnel Services** 301-315-7335
- **School Safety and Security** 301-279-3066
- **Shared Accountability** 301-279-3553
- **Special Education Services** 301-279-3135
- **Study Circles** 240-314-4830
- **Student and Family Support and Engagement** 240-314-4824
- **Student Leadership Unit** 301-444-8620
- **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

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

- **Transportation Support Services** 301-444-8580

Planning Calendar

The following is the planning calendar for the FY 2019 Capital Budget and FY 2019–2024 Capital Improvements Program (CIP). Dates listed below are subject to change.

Date	Activity
June 2017	Cluster PTAs submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2017	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Summer 2016	Division of Capital Planning staff meets with cluster representatives to discuss issues related to the upcoming CIP development
August 31, 2017	Presentation on upcoming Capital Budget and Planning Issues to Board of Education
October 5, 2017	MCPS FY 2019 State CIP request to the Interagency Committee (IAC) on Public School Construction
Fall 2017	Superintendent releases recommendations on boundary and/or planning studies conducted in spring 2016
October 23, 2017	Six-year enrollment projections are revised and published
October 23, 2017	Superintendent publishes recommendations for the FY 2019 Capital Budget and the FY 2019–2024 CIP
October 23, 2017	Presentation to Board of Education on Superintendent's Recommended FY 2019 Capital Budget and the FY 2019–2024 CIP
Fall 2017	MCPS/MCCPTA CIP Forum provides overview of recommendations to PTA leaders
November 2 and 6, 2017	Public hearings on the superintendent's recommendations on spring 2017 boundary and/or planning studies (if any) and the FY 2019 Capital Budget and the FY 2019–2024 CIP
November 8 and 16, 2017	Board of Education work session on superintendent's recommendations on spring 2017 boundary and/or planning studies (if any) and the FY 2019 Capital Budget and the FY 2019–2024 CIP
November 17, 2017	IAC staff recommendations on FY 2019 State CIP
November 27, 2017	Board of Education action on spring 2017 boundary and/or planning studies (if any) and the FY 2019 Capital Budget and the FY 2019–2024 CIP
November 28, 2017	Final revisions on FY 2019 state aid request due to IAC
December 1, 2017	Board of Education submits Requested FY 2019 Capital Budget and the FY 2019–2024 CIP to the County Executive
December 13, 2017	IAC appeal hearing on FY 2019 State CIP
Mid-January 2018	County executive publishes recommendations for the FY 2019 Capital Budget and the FY 2019–2024 CIP
February–May 2018	County Council reviews requested FY 2019 Capital Budget and the FY 2019–2024 CIP
February 2018	Superintendent releases recommendations on winter boundary and/or planning studies (if any) and CIP recommendations for deferred CIP items (if any)
March 8, 2018	Board of Education facilities work session for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 8, 2018	Public hearing on superintendent's recommendations for winter boundary and/or planning studies (if any) and deferred CIP items (if any)
March 22, 2018	Board of Education action on winter boundary and/or planning studies (if any) and deferred CIP items (if any)
May 2018	Board of Public Works decisions on FY 2019 State CIP
Late May 2018	County Council approves the FY 2019 Capital Budget and to the FY 2019–2024 CIP

All CIP and Master Plan documents are accessible on the MCPS website at:
http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Form 101.1

Form 101.2