

**FY 2022 Educational Facilities
Master Plan
and Amendments to the
FY 2021–2026
Capital Improvements Program**

Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

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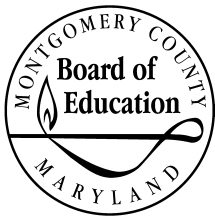
the Department of Materials Management

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

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



MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

July 1, 2021

Dear Citizens:

The *FY 2022 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2022 Capital Budget and Amendments to the FY 2021–2026 Capital Improvements Program (CIP). The Master Plan also sets forth the agenda for future facilities planning and provides information that the community and the Board of Education need as they work toward resolving facilities-related issues and setting school system priorities. Montgomery County Board of Education Policy FAA, *Educational Facilities Planning*, and the state of Maryland require that the Educational Facilities Master Plan be updated annually.

Montgomery County citizens approved a two-year capital programming cycle by referendum in November 1996. The biennial process for the six-year CIP mandates that the entire program be reviewed and approved for each odd-numbered fiscal year. Accordingly, the County Council comprehensively reviewed and approved the FY 2021–2026 CIP in May 2020. In even-numbered fiscal years, such as FY 2022, 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 2021–2026 CIP, as amended and adopted by the County Council in May 2021.

The Board of Education's Requested FY 2022 Capital Budget and Amendments to the FY 2021–2026 Capital Improvements Program totaled \$1.732 million, an increase of \$3.7 million more than the previously adopted CIP. The amendments included requests to provide planning and construction funding for three projects by reallocating funds from previously approved capital projects. The requested amendments also included expenditure shifts to reinstate specific capital projects that were delayed in the adopted CIP. Finally, the requested amendments provided funding in FY 2022 for three countywide systemic projects that were reduced in the adopted CIP. The county executive's *Recommended FY 2022 Capital Budget and Amendments to the FY 2021–2026 Capital Improvements Program* for Montgomery County Public Schools (MCPS) was \$53.7 million less than the Board of Education's request for the six-year CIP period.

Due to the shortfall that existed between the Board of Education's request and the county executive's recommendation, the Montgomery County Council's Education and Culture Committee requested that MCPS submit a scenario to reduce the Board of Education's Requested *FY 2022 Capital Budget and Amendments to the FY 2022–2026 Capital Improvements Program* to more closely align with the county executive's recommendation.

Adhering to this request, the Board of Education submitted a scenario that included a one-year delay for two high school projects, as well as the reduction of expenditures in the out-years of the CIP for three countywide systemic projects. This scenario reduced the Board of Education's request by \$52.79 million during the six-year period. In addition, technical adjustments were provided for projects included in the requested CIP; however, these adjustments did not change any completion dates.

On May 20, 2021, the County Council tentatively approved a reconciliation for Montgomery County's FY 2022 Capital Budget and Amendments to the FY 2021–2026 CIP. The County Council's reconciliation for MCPS, only included expenditure reductions in the out-years of the CIP for the countywide systemic projects. The County Council did not delay the completion dates for the two high school projects; rather instead, to offset the shortfall, assumed additional state aid that is anticipated through the newly adopted *Built to Learn Act of 2020* legislation.

On May 27, 2021, the County Council took final action on the FY 2022 Capital Budget and Amendments to the FY 2021–2026 CIP for Montgomery County. For MCPS, the County Council approved the reconciliation amounts and, as a result, the approved FY 2022 Capital Budget and Amendments to the FY 2021–2026 CIP for MCPS totals \$1.619 billion for the 6-year period. While this is \$112.9 million less than the Board of Education's request and \$109.2 million less than the previously approved CIP, approximately \$68.4 million in expenditures were accelerated into the prior years, reducing the CIP in the six-year period, and maintaining the completion dates of all capital projects.

The adopted CIP includes funding for the planning, design, and/or construction of 13 elementary school capacity projects, 5 middle school capacity projects, and 5 high school capacity projects. It also includes funding for nine major capital projects that address capacity, aging infrastructure, and programmatic deficiencies at various schools throughout the county. Finally, the adopted CIP also funds many countywide systemic projects that address systemwide needs of our aging facilities.

The capital projects included in the amended FY 2021–2026 CIP will help to accomplish the goal of addressing our capacity needs throughout the school system. MCPS has seen a steady increase in enrollment beginning in the 2007–2008 school year. The COVID-19 pandemic, however, impacted our student enrollment, as well as the student enrollment of many public schools across the country. The official September 30, 2020, enrollment was 160,564; 4,703 students less than the previous year. Nationwide, school systems experienced lower enrollments in the 2020–2021 school year, especially in the lower grades, as homeschooling and private schools that offered in-person instruction, gained student enrollment. We are confident, however, that many of these students will likely return to our schools in the 2021–2022 school year.

Total school system enrollment is projected to increase to 170,761 students by the 2026–2027 school year. This projection represents a slight slowdown in enrollment growth in part due to the continued decline in resident births, which results in lower kindergarten enrollment and smaller cohorts of students as they progress through the school system each year. In addition, our enrollment projections do account for the current COVID-19 pandemic. We believe, however, that this decline in enrollment will be temporary and, therefore, the capacity projects included in the amended CIP, as adopted by the County Council, are warranted and must remain on their approved schedules.

In order for us to meet our obligations to our students, we depend on the state to honor its commitment to this partnership and provide the state share of our school construction program. For FY 2022, the state aid request was \$76.05 million. The state, through the Interagency Commission on School Construction, approved \$29.55 million of the annual state aid allocation, and \$15.23 million through the approved *Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms* (EGRC) legislation. Therefore, the total state aid allocation for MCPS totals \$44.78 million, approximately \$31.27 million less than the amount requested. We will continue to work with state officials to ensure we take full advantage of the annual state allocation, the designated funding from the EGRC legislation, and the new state funding from the Built to Learn Act of 2020 legislation.

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

Sincerely,



Brenda Wolff
President



Monifa B. McKnight, Ed.D.
Interim Superintendent of Schools

BW:MBM:DGT:EM:alk



Maryland DEPARTMENT OF PLANNING

June 14, 2021

Dr. Monifa McKnight
Acting Superintendent
Montgomery County Public Schools
850 Hungerford Drive
Rockville, MD 20850

Dear Dr. McKnight,

Thank you for submitting your 2020 Actual Enrollment and enrollment projections for 2021-2030.

We have compared your data to the school enrollment projections generated by our department and have found the difference to be less than five percent for the years 2021 – 2030. Therefore, you may use the local projections as you prepare your 2021 Educational Facilities Master Plan (EFMP) and 2022 Capital Improvement Program (CIP) submissions.

Please make sure that the 2020 actual enrollment on your calculation worksheet is consistent with the official actual enrollment generated by the Maryland State Department of Education. The Maryland Department of Planning recognizes the Maryland State Department of Education's K-12 enrollment figure as the official actual enrollment for 2020.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Michael Bayer".

Michael Bayer, AICP
Manager of Infrastructure and Development

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

| Jurisdiction | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Montgomery | 156,968 | 160,155 | 161,460 | 163,250 | 163,956 | 165,787 | 166,166 | 167,368 | 168,570 | 169,773 | 170,975 |
| Planning | 156,967 | 159,440 | 161,300 | 161,630 | 162,780 | 164,640 | 165,780 | 166,160 | 167,070 | 167,900 | 168,390 |
| Diff | 1 | 715 | 160 | 1,620 | 1,176 | 1,147 | 386 | 1,208 | 1,500 | 1,873 | 2,585 |
| % Diff | 0.00% | 0.45% | 0.10% | 1.00% | 0.72% | 0.70% | 0.23% | 0.73% | 0.90% | 1.12% | 1.54% |

May 28, 2021

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

Subject: FY 2022 Capital Budget and Amendments to the FY 2021-2026 Capital Improvements Program for Educational Facilities

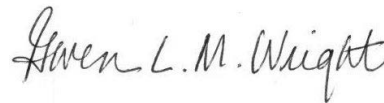
Dear Ms. Karamihas:

In response to your request, the Montgomery County Planning Department, on behalf of M-NCPPC, reviewed the FY 2022 Capital Budget and Amendments to the FY 2021-2026 Capital Improvements Program (CIP) for Educational Facilities.

The new Growth and Infrastructure Policy adopted by the Council in 2020 instituted a Utilization Premium Payment (UPP) system, requiring developers to offset their impacts on overutilized schools. The FY 2022 Annual School Test, conducted based on the adopted Amendments to the FY 2021-2026 CIP shows UPPs required across many M-NCPPC master plans that were recently adopted or are underway. Enrollment projections in these areas should continue to be monitored carefully and addressed appropriately through future CIPs in order to ensure that there is adequate school capacity available across our various communities.

We value the strong relationship we have built throughout our agencies and hope to continue to improve our coordination over the coming year. We appreciate the Division of Capital Planning and Real Estate's assistance with our current planning efforts including the General Plan Update, the Silver Spring Downtown and Adjacent Communities Plan, Fairland/Briggs Chaney Minor Master Plan Amendment and Pedestrian Master Plan, and also look forward to working together on the upcoming Takoma Park Minor Master Plan Amendment.

Sincerely,



Gwen L.M. Wright
Planning Director

GW:HB:aj

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Cluster Service Areas 2021-2022



June 4, 2021

Introduction

In November 1996, the voters of Montgomery County approved by referendum an amendment to the County Charter that changed the County Council’s review and approval cycle of the six-year Capital Improvements Program (CIP) from an annual to biennial cycle. The referendum specified that in odd-numbered fiscal years (on-years), the County Council would conduct a full review of the six-year CIP and in even-numbered fiscal years (off-years), the County Council only would consider amendments to the adopted CIP. The FY 2021–2026 CIP falls in an odd-numbered fiscal year and received a full review by the County Council. The Superintendent’s Recommended *FY 2022 Capital Budget and Amendments to the FY 2021–2026 CIP* provides the recommended appropriation authority for funds needed to implement CIP projects during FY 2022 and to implement the FY 2021–2026 CIP.

This document contains the following sections:

Chapter 1, “The County Council Adopted FY 2022 Capital Budget and Amendments to the FY 2021–2026 Capital Improvements Program (CIP),” is a review of the major factors that have influenced the development of approved projects in the FY 2022 Capital Budget and Amendments to the FY 2021–2026 CIP. This chapter includes a table summarizing the approved amendments to the FY 2022–2026 CIP.

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

Chapter 3, “Facility Planning Objectives,” outlines six facility planning objectives that guide the school system as it moves to accommodate enrollment growth and program changes.

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

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

Chapter 6, “Project Description Forms,” contains the individual MCPS Project Description Forms (PDFs) adopted by the County Council for Amended FY 2021–2026 CIP. Montgomery County uses the PDFs as the official capital budget documentation for all county agencies.

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

