

FY 2023 Educational Facilities Master Plan and the FY 2023–2028 Capital Improvements Program

Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

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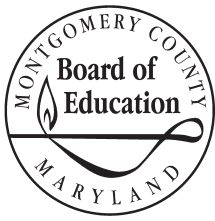
the Department of Materials Management

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

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Rockville, Maryland 20850

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MONTGOMERY COUNTY BOARD OF EDUCATION

Expanding Opportunity and Unleashing Potential

850 Hungerford Drive ♦ Room 123 ♦ Rockville, Maryland 20850

July 1, 2022

Dear Citizens:

The *FY 2023 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2023 Capital Budget and the FY 2023–2028 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 2023–2028 CIP in May 2022. In addition, the County Council must approve annual capital budget outlining appropriations for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2023 Capital Budget and the FY 2023–2028 CIP, as adopted by the County Council in May 2022.

As a result of the COVID-19 health pandemic, the construction industry has experienced an unprecedented rise in material prices, disruptions in the supply chain, and staffing shortages, which has caused a significant increase in construction costs. Due to these extraordinary circumstances, there were funding shortfalls in many of our capital projects between the budgeted costs and the actual planned expenditures in the previously adopted CIP. In order to move forward with these adopted capital projects, increases in the total project costs were required to provide the construction funds necessary to maintain previously approved completion dates.

In addition, the Maryland General Assembly approved the *Built to Learn Act of 2020* (BTL), which provides additional school construction funds beyond the annual statewide allocation for capital projects. In order to utilize the BTL funds, construction projects need to be bid using prevailing wage rates. Previously, budget estimates did not include prevailing wage rates because it was more cost effective to implement capital projects without prevailing wage due to an increased cost per project of approximately 15 percent. However, based on the allocation criteria for the BTL funding, Montgomery County Public Schools (MCPS) would receive a substantial increase in school construction funds if projects were bid using prevailing wage rates. Therefore, an increase of local funds was required on many of our capital projects to adjust total project costs to reflect the use of prevailing wage rates.

Therefore, the *Board of Education's FY 2023 Capital Budget* and the *FY 2023–2028 Capital Improvements Program* totals \$1.767 billion, an increase of \$148.3 million more than the previously approved CIP. The county executive recommended \$1.822 billion for the six-year period for MCPS, a funding level that was \$55.3 million more than the Board of Education's request; however, the year-by-year expenditures significantly were reduced in the first three years, with additional expenditures recommended in the last three years of the CIP. Also, while the county executive's recommendation provided additional funding beyond the Board of Education's request, the recommendation was in the form of additional placeholder dollars, not project specific, to align with and maximize state aid funding through the BTL.

Due to the shortfall that existed between the Board of Education's request and the county executive's recommendation, the Montgomery County Council's Educational and Culture Committee requested that MCPS submit a scenario to reduce the *Board of Education's Requested FY 2023 Capital Budget and the FY 2023–2028 Capital Improvements Program* to more closely align with the county executive's recommendation. In response to the Education and Culture Committee's request, the following scenario was submitted.

- As a result of supply chain and staffing shortages, maintain planning funds but extend the construction of the following project by one year:
 - » Charles W. Woodward High School (Reopening) (8/2024, 8/2026)
- Maintain planning funds, but extend the construction of the following projects by one year:
 - » Crown High School (New)
 - » Northwood High School Addition/Facility Upgrade (Relocate 8/2024)
- Maintain planning funds, delay the completion dates for the following projects by one year:
 - » Silver Spring International Middle School Addition
 - » Thomas S. Wootton High School Major Capital Project
 - » Col. Zadok Magruder High School Major Capital Project
- Delay the completion dates for the following projects by two years:
 - » Burtonsville Elementary School Addition
 - » Highland View Elementary School Addition (Maintain planning funds)
- Reduce expenditures for the following projects in the first two years:
 - » *Americans with Disabilities Act of 1990* Compliance
 - » Building Modifications and Program Improvements
 - » Heating, Ventilation, and Air Conditioning Replacement
 - » Outdoor Play Space Maintenance
 - » Planned Life-cycle Asset Replacement
- Remove all expenditures for the following project:
 - » Materials Management Building Relocation

On May 26, 2022, the County Council took final action on the FY 2023 Capital Budget and the FY 2023–2028 Capital Improvements Program for Montgomery County. For MCPS, the County Council approved all of the previously noted delays and expenditure reductions. In addition, the County Council delayed the Thomas S. Wootton and Col. Zadok Magruder high schools' projects one additional year beyond the reduction scenario. Also, as part of the adopted FY 2023–2028 CIP, a portion of the planning funds for the Burtonsville Elementary School Addition project were restored in FY 2023.

Therefore, the adopted FY 2023 Capital Budget and FY 2023–2028 Capital Improvements Program for MCPS totals \$1.771 billion, an increase of \$4 million more than the Board of Education’s request. This six-year total includes \$1.065 million in the BTL State Aid Match placeholder project which was included in the county executive’s recommendation.

The capital projects included in the adopted FY 2023–2028 CIP will help to accomplish the goal of addressing our capacity needs throughout the school system. MCPS has seen a steady increase in enrollment since the 2007–2008 school year. The COVID-19 health pandemic, however, impacted our student enrollment, as well as the student enrollment of many public schools across the country. The official September 30, 2021, enrollment was 158,232, a one-year decrease of 2,332 students. While this represents a second year of a decline in student enrollment, the decline is at a slower rate than experienced from the 2019–2020 to the 2020–2021 school years.

Total school system enrollment is projected to increase to 166,160 students by the 2027–2028 school year. This projection represents a slight slowdown in enrollment growth in part due to the continued decline in resident births, which results in reduced 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 COVID-19 health pandemic. The capacity projects included in the adopted CIP are essential as we believe in the near future we will experience pre-COVID-19 pandemic student enrollment growth again.

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 every student with the programmatic spaces essential for successful learning.

Sincerely,



Brenda Wolff
President



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

BW:MBM:ESD:SA:alk

Larry Hogan, Governor
Boyd Rutherford, Lt. Governor



Robert S. McCord, Secretary
Sandy Schrader, Deputy Secretary

Maryland DEPARTMENT OF PLANNING

May 18, 2022

Dr. Monifa McKnight
Interim Superintendent
Carver Educational Services Center
850 Hungerford Drive
Rockville, MD 20850

Dear Dr. McKnight:

Thank you for submitting your 2021 Actual Enrollment and enrollment projections for 2022-2031.

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 2022 – 2031. Therefore, you may use the local projections as you prepare your 2022 Educational Facilities Master Plan (EFMP) and 2023 Capital Improvement Program (CIP) submissions.

Please make sure that the 2021 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 2021.

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 blue ink that reads "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
Darrel Caleb, MCPS
Adrienne Karamihas, MCPS

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Jurisdiction	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Montgomery	154,593	157,186	159,109	160,309	160,838	161,432	161,550	161,964	162,377	162,791	163,205
Planning	154,592	155,290	156,020	156,480	155,120	154,840	154,910	154,990	155,080	155,510	155,700
Diff	1	1,896	3,089	3,829	5,718	6,592	6,640	6,974	7,297	7,281	7,505
% Diff	0.00%	1.22%	1.98%	2.45%	3.69%	4.26%	4.29%	4.50%	4.71%	4.68%	4.82%

May 23, 2022

Adrienne Karamihas, Director

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

Subject: FY 2023 Capital Budget and FY 2023-2028 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 2023 Capital Budget and FY 2023-2028 Capital Improvements Program (CIP) for Educational Facilities.

We appreciate the ongoing effort to address school capacity needs in areas with persistently high utilization trends. While the delay of some projects due to affordability reductions will inevitably lead to more areas of the county requiring Utilization Premium Payments, we anticipate that those projects will relieve the capacity shortage across multiple schools once completed.

We also support the increased attention given towards school facilities with infrastructure challenges through Major Capital Projects, especially for schools serving our Equity Focus Areas. In addition, we look forward to seeing the completion of Woodlin ES (which serves the Silver Spring Downtown and Adjacent Communities Plan area), and the timely progression of projects for Piney Branch ES (in the Takoma Park Minor Master Plan Amendment area) and Benjamin Banneker MS (in the Fairland and Briggs Chaney Master Plan area).

We value the strong partnership between our agencies and hope to continue improving our coordination throughout the coming year. We appreciate the Division of Capital Planning and Real Estate's assistance with our current planning efforts including the Fairland and Briggs Chaney Master Plan and Takoma Park Minor Master Plan Amendment, and also look forward to working together on the upcoming Great Seneca Plan, University Boulevard Corridor Plan, Clarksburg Master Plan Amendment, and Silver Spring Communities Master Plan.

Sincerely,


Gwen L.M. Wright
Planning Director

GW:HB:aj

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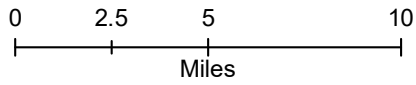
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June 4, 2021

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 2023–2028 CIP falls in an odd-numbered fiscal year and received a full review by the County Council. The adopted *FY 2023 Capital Budget and the FY 2023–2028 CIP* provides the approved appropriation authority for funds needed to implement CIP projects during FY 2023 and to implement the FY 2023–2028 CIP.

This document contains the following sections:

Chapter 1, “*The County Council Adopted FY 2023 Capital Budget and the FY 2023–2028 Capital Improvements Program (CIP)*,” is a review of the major factors that have influenced the development of approved projects in the FY 2023 Capital Budget and the FY 2023–2028 CIP. This chapter includes a table summarizing the approved FY 2023–2028 CIP.

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

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

Chapter 4, “*Adopted 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 are discussed.

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

Chapter 6, “*Project Description Forms*,” contains the individual MCPS Project Description Forms (PDFs) adopted by the County Council for the FY 2023–2028 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.

