

FY 2024 Educational Facilities Master Plan and Amendments to the FY 2023–2028 Capital Improvements Program

Maryland's Largest School District

MONTGOMERY COUNTY PUBLIC SCHOOLS

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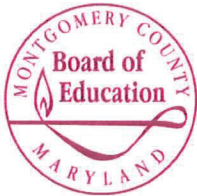
the Department of Materials Management

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

45 West Gude Drive, Suite 4100

Rockville, Maryland 20850

<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, 2023

Dear Citizens:

The *FY 2024 Educational Facilities Master Plan* (Master Plan) reviews the issues that influenced the formulation and adoption of the Fiscal Year (FY) 2024 Capital Budget and Amendments to 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 Capital Budget and the FY 2023–2028 CIP in May 2022. In even-numbered fiscal years, such as FY 2024, the county executive and the County Council only consider amendments to the approved six-year CIP. In addition, the County Council must approve an annual capital budget outlining appropriation for projects approved in the CIP each year. Therefore, this Master Plan reflects the funding implications of the FY 2023–2028 CIP, as amended and adopted by the County Council on May 25, 2023.

As previously indicated, FY 2024 is an amendment year and, therefore, it is standard practice that the Board of Education requests limited amendments. Unfortunately, the effects of the COVID-19 health pandemic, the unprecedented rise in material prices, disruptions in the supply chain, and staffing shortages continue to impact our capital improvements program. As a result, in order to maintain the completion dates of previously approved projects and address our aging infrastructure, it was necessary to increase the adopted budgets for several of our individual capital projects and countywide systemic projects. These additional funds account for the majority of the increase to the adopted CIP.

Therefore, the *Board of Education's FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program* totals \$1.936 billion, an increase of \$166.7 million more than the previously approved CIP. On January 17, 2023, the county executive recommended \$1.875 billion for the six-year period for MCPS, a funding level that was \$62.7 million less than the Board of Education's request. Due to the shortfall that existed between the Board of Education's request and the county executive's recommendation, the County Council requested that MCPS provide a "Non-Recommended Reductions" scenario that would align with the county executive's recommendation.

Adhering to County Council's request, the following list of non-recommended reductions to the *Board of Education's FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program* was submitted:

- Maintain planning funds and delay the completion dates for the following projects by two years:
 - Highland View Elementary School Addition
 - Damascus High School Major Capital Project
- Reduce expenditures for the following projects in FY 2024:
 - *Americans with Disabilities Act* Compliance
 - Sustainability Initiatives
- Reduce expenditures in the out-years for the following project:
 - Roof Replacement Project

On March 15, 2023, the county executive released amendments to his FY 2023–2028 amended CIP that reduced his initial recommendation for MCPS by an additional \$31.5 million. Once again, the County Council requested that MCPS provide a “Non-Recommended Reductions” scenario that would align with the county executive’s transmittal of March 15, 2023. Adhering to the County Council’s second request, MCPS provided the following additional non-recommended reductions:

- A one-year delay for the Col. Zadok Magruder High School Major Capital Project
- Technical adjustments for several projects that shifted expenditures, but did not change completion dates

On May 25, 2023, the County Council took final action on the FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program for Montgomery County. For MCPS, the County Council did not delay completion dates for any of the projects included in the two “Non-Recommended Reductions” lists. The only reduction approved by the County Council was for \$2.5 million in FY 2024 for the Sustainability Initiatives project. The completion dates for the identified projects remained on their approved schedules as a result of the County Council’s approval of an increase in the Recordation Tax rates, which will provide additional funds for MCPS in the six-year CIP.

Therefore, the adopted FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program for MCPS totals \$1.906 billion for the six-year period. While this is \$30.7 million less than the Board of Education’s request, with the exception of the \$2.5 million reduction from the Sustainability Initiative project, the reduction was a result of technical adjustments which did not reduce or delay any project in the approved CIP.


The capital projects included in the adopted FY 2023–2028 Amended 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. While the COVID-19 health pandemic impacted our student enrollment, as well as the student enrollment of many public schools across


the country, the official September 30, 2022, enrollment was 160,554 which is a one-year increase of 2,322 students. This increase in student enrollment ends the two-year decline due to the COVID-19 health pandemic and, based on current enrollment projections, MCPS will continue to experience student growth throughout the six-year planning period.

Total school system enrollment is projected to increase to 167,278 students by the 2028–2029 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. As a result of this projected growth, even with the slight slowdown, the capital projects included in the adopted CIP are warranted.

We appreciate the continued support of the citizens of Montgomery County for our efforts to increase the capacity for 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,


Karla Silvestre
President


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

KS:MBM:MBH:DEE:SPA:alk



Maryland DEPARTMENT OF PLANNING

5/5/2023

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

Dear Dr. McKnight,

Thank you for submitting the Montgomery County Public Schools enrollment projections for 2023-2032, in accordance with the regulations of the Interagency Commission on School Construction (IAC).

The Maryland Department of Planning reviewed your submission and compared your data to the school enrollment projections generated by the State Data Center (see attached) and have found the difference to be less than five percent for the years 2023-2032. Therefore, your projections can be used to prepare your 2023 Educational Facilities Master Plan (EFMP) and 2024 Capital Improvement Program submissions.

When preparing your EFMP submission, please ensure the 2022 actual enrollment on your calculation worksheet is consistent with the official enrollment figure 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 enrollment for the 2022/2023 school year.

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 or concerns, please don't hesitate to contact me at jill.lemke1@maryland.gov or (410) 767-7179.

Sincerely,

Jill Lemke
Manager of Infrastructure and Development

cc: Lynda Tanner, MCPS

<i>Comparison of School Enrollment Projections</i>											
Jurisdiction	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Montgomery	156,246	157,528	160,298	160,830	160,694	161,289	162,203	162,721	163,203	163,382	163,761
MDP	156,246	157,150	158,390	157,840	156,380	156,160	156,260	156,400	156,730	157,020	157,420
Diff	0	378	1,908	2,990	4,314	5,129	5,943	6,321	6,473	6,362	6,341
% Diff	0.00%	0.24%	1.20%	1.89%	2.76%	3.28%	3.80%	4.04%	4.13%	4.05%	4.03%

May 31, 2023

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 2024 Educational Facilities Master Plan and Amendments to the FY 2023-2028 Capital Improvements Program

Dear Ms. Karamihas:

In response to your request, the Montgomery County Planning Department, on behalf of M-NCPPC, reviewed the FY 2024 Educational Facilities Master Plan and Amendments to the FY 2023-2028 Capital Improvements Program (CIP). As shown in our Annual School Test results, projected enrollments not mitigated by planned school capacity projects or anticipated boundary changes will require residential development projects approved in FY 2024 to make Utilization Premium Payments in three high school and four elementary school service areas.

We appreciate the ongoing effort to address school capacity needs in our current master plan areas with persistently high utilization trends, and look forward to the timely completion of Greencastle ES (the Fairland and Briggs Chaney Plan), Northwood and Woodward HS (the Takoma Park Minor Master Plan Amendment and the University Boulevard Corridor Plan), and Crown HS (the Great Seneca Science Corridor Minor Master Plan Amendment). We also support the investment towards school facilities with infrastructure challenges, especially for our underserved communities in Equity Focus Areas. In particular, we commend the change of scope to build a new Burtonsville ES at a location more accessible to the community, and also request the timely consideration of plans to address the needs of Piney Branch ES in the Takoma Park Minor Master Plan Amendment area as well. We continue to encourage projects that promote the safety and accessibility of school sites as public spaces for surrounding communities.

We value the strong partnership between our agencies and hope to expand our coordination throughout the coming year. We appreciate the Division of Capital Planning and Real Estate's assistance with our recent and current planning efforts, and look forward to working together on the upcoming Growth and Infrastructure Policy update, the Clarksburg Master Plan Amendment and the Silver Spring Communities Master Plan.

Sincerely,

Tanya Stern

Tanya Stern
Acting Planning Director

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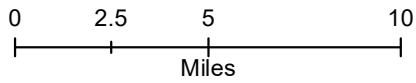
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Division of
Capital Planning
and
Real Estate

June 30, 2023

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.

FY 2023 was a full CIP review year and resulted in the County Council adoption of the FY 2023–2028 CIP in May 2022. FY 2024 is an off-budget or amendment year. As a result, the county executive and County Council will consider amendments to the adopted FY 2023–2028 CIP that requests appropriations for the FY 2024 Capital Budget and that change expenditures for the FY2024–2028 out-years of the adopted CIP.

This document contains the following sections:

Chapter 1, “*The County Council Adopted FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program (CIP)*,” is a review of the major factors that have influenced the development of the approved projects in the FY 2024 Capital Budget and Amendments to the FY 2023–2028 CIP. This chapter includes a table summarizing the approved amendments to the 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 2024 Capital Budget and Amendments to 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.