


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

November 20, 2006

MEMORANDUM

To: Members of the Board of Education

From: Jerry D. Weast, Superintendent of Schools 

Subject: Recommended FY 2008 Capital Budget and Amendments to the FY 2007–2012 Capital Improvements Program

WHEREAS, In accordance with §5-306 of the Annotated Code of Maryland, the superintendent of schools released the Recommended FY 2008 Capital Budget and Amendments to the FY 2007–2012 Capital Improvements Program (CIP) on October 30, 2006; and

WHEREAS, In accordance with the Montgomery County charter and the biennial CIP process, all CIP projects are considered in odd-numbered fiscal years, and in even-numbered fiscal years, such as FY 2008, only projects with expenditure or appropriation changes needed in the second year of the adopted six-year CIP are considered for amendments; and

WHEREAS, In keeping with the spirit of the biennial process, the superintendent's recommendations include only amendments to the adopted FY 2007–2012 CIP that meet the guidelines for even-numbered fiscal year project requests, and these amendments result in a total increase in spending of \$39.9 million as follows:

1. East Silver Spring Elementary School Addition—to provide additional capacity to address the overutilization at Sligo Creek 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. (\$12.3 million)
2. Takoma Park Elementary School Addition—to provide additional capacity to address the overutilization at Takoma Park and Sligo Creek elementary schools. (\$15.6 million)
3. Poolesville High School Laboratory Upgrades and Addition—to provide upgrades to outdated science laboratory facilities and additional laboratories to support the standard curriculum and magnet programs. (\$7.8 million)
4. Building Modifications and Program Improvements—to provide modifications at Thomas S. Wootton High School to accommodate two new computer laboratories for the Academy of Information Technology. (\$600,000)

5. Current Replacements/Modernizations—to provide additional construction funding for one modernization project. (\$3.5 million)
6. Stadium Lighting—to provide the county share of stadium lights at Clarksburg High School, the only high school in the county without funding for stadium lighting. (\$192,000); and

WHEREAS, The adopted FY 2007–2012 CIP will reduce the number of relocatable classrooms to 384 units by the 2011–12 school year, the end of the current CIP; and

WHEREAS, In May 2006, the County Council president requested that the Montgomery County Public Schools (MCPS) submit a recommendation for the FY 2008 Capital Budget that would further reduce the number of relocatable classrooms in use by the end of the current CIP; and

WHEREAS, The recommended amendments to the FY 2007–2012 CIP for East Silver Spring and Takoma Park elementary schools will further reduce the number of relocatable classrooms over the next six years; and

WHEREAS, Phase II of the relocatable reduction initiative will be incorporated in the FY 2009–2014 CIP, with capacity project requests for schools that have facility planning completed; and

WHEREAS, It is projected that these additional projects will reduce the number of relocatable classrooms to 229 units by the 2012–2013 school year; and

WHEREAS, The Board of Education conducted a work session on November 9, 2006, to review the superintendent's recommendations and conducted public hearings on November 15 and 16, 2006, for all capital and non-capital items for the FY 2008 Capital Budget and Amendments to the FY 2007–2012 CIP; now therefore be it

Resolved, That the Board of Education approves an FY 2008 Capital Budget appropriation request totaling \$293,807,000 and an amended FY 2007–2012 CIP request totaling \$1.213 billion, as indicated on Attachment A; and be it further

Resolved, That the Board of Education approves the revised FY 2008 State CIP request, as indicated on Attachment B, in the amount of \$133,960,000 for FY 2008; and be it further

Resolved, That the Board of Education approves the individual capital and non-capital items included in the Recommended FY 2008 Capital Budget and Amendments to the FY 2007–2012 CIP; and be it further

Resolved, That a copy of this resolution with attachments be transmitted to the county executive and County Council.

JDW:LAB:RGH:BHC:lt

Attachments

**Board of Education Requested FY 2008 Capital Budget  
and Amendments to the FY 2007–2012 Capital Improvements Program**  
(figures in thousands)

Attachment A

Project	FY 2008 Approp.	Total	Thru FY 2005	Remaining FY 2006	Total Six Yrs.	FY 2007–2012 CIP Expenditures					
						FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>School Projects</b>											
Ashburton ES Addition	6,784	7,404			7,404	434	4,363	2,607			
Bethesda-Chevy Chase HS Addition	1,379	1,797			1,797	150	268	739	640		
Broad Acres ES Add. + Entrance Reconfiguration		8,326	626	4,658	3,042	3,042					
Clarksburg ES #8	19,855	22,151			22,151	748	6,126	10,306	4,971		
Clarksburg HS (Rocky Hill Conversion)		51,667	15,657	18,282	17,718	17,718					
<b>East Silver Spring ES Addition</b>	<b>1,041</b>	<b>12,298</b>			<b>12,298</b>		<b>832</b>	<b>8,145</b>	<b>3,321</b>		
Albert Einstein HS Signature Improvements	60	6,777		186	6,589	4,099	2,490				
Fallsmead ES Addition	9,982	10,864			10,864	617	6,551	3,696			
Farmland ES Addition		6,244	699	3,742	1,803	1,803					
Fields Road ES Addition		11,368		509	10,859	3,217	4,667	2,975			
Gaithersburg ES Addition		9,395	3,722	3,309	2,364	2,364					
Gaithersburg HS Addition		10,272	1,313	5,406	3,551	3,551					
Garrett Park ES Addition		4,496	309	2,976	1,211	1,211					
Great Seneca Creek ES (Northwest #7)		19,256	5,393	8,425	5,438	5,438					
Little Bennett ES (Clarksburg ES #7)		17,812	4,573	8,439	4,800	4,800					
Luxmanor ES Addition	10,610	11,597			11,597	691	6,647	4,259			
Roscoe Nix ES (Northeast Consortium #16)		20,303	6,366	8,179	5,758	5,758					
Northwest HS Addition		15,716	1,450	8,178	6,088	6,088					
Northwood HS Reopening		32,670	10,959	7,653	14,258	14,258					
<b>Poolesville HS Magnet Improvements</b>	<b>2,000</b>	<b>7,749</b>			<b>7,749</b>		<b>1,812</b>	<b>3,945</b>	<b>1,992</b>		
Thomas W. Pyle MS Addition	7,142	7,811	130		7,681	323	4,635	2,723			
Redland MS Improvements		21,956			21,956	520	693	6,276	9,897	4,570	
Ridgeview MS Improvements		21,355			21,355	515	686	6,499	9,654	4,001	
Rosemont ES Addition		7,487	4,935	1,802	750	750					
Seven Locks ES Addition/Modernization	700	14,744	746	283	13,715		350	250	100	5,815	7,200
Sherwood HS Addition		14,680		468	14,212	8,933	5,279				
SS Int'l MS Modifications/Sligo Creek ES Addition		2,000		114	1,886	1,212	674				
South Lake ES Addition		6,802	1,535	3,388	1,879	1,879					
Stedwick ES Addition	9,664	10,525			10,525	603	6,124	3,798			
<b>Takoma Park ES Addition</b>	<b>1,230</b>	<b>15,592</b>			<b>15,592</b>		<b>984</b>	<b>10,583</b>	<b>4,025</b>		
Travilah ES Addition	7,065	7,717			7,717	456	4,517	2,744			
Washington Grove ES Addition	12,816	13,937			13,937	785	7,851	5,301			
Watkins Mill ES Addition		9,451	916	5,090	3,445	3,445					
Wayside ES Addition	7,097	7,746			7,746	454	4,600	2,692			
Weller Road ES Addition		8,801	205	204	8,392	5,407	2,985				
Westland MS Addition	4,749	5,223	85		5,138	332	3,296	1,510			
<b>Countywide Projects</b>											
ADA Compliance: MCPS	1,068	8,367	387	890	7,090	1,750	1,068	1,068	1,068	1,068	1,068
Asbestos Abatement: MCPS	981	6,857	40	931	5,886	981	981	981	981	981	981
<b>Building Modifications and Program Improvements</b>	<b>558</b>	<b>2,858</b>			<b>2,858</b>	<b>1,550</b>	<b>1,308</b>				
<b>Current Replacements/Modernizations</b>	<b>130,017</b>	<b>563,413</b>	<b>127,003</b>	<b>24,699</b>	<b>411,711</b>	<b>75,469</b>	<b>99,507</b>	<b>117,535</b>	<b>83,284</b>	<b>29,657</b>	<b>6,259</b>
Design, Engineering & Construction	3,941	27,647	351	3,650	23,646	3,941	3,941	3,941	3,941	3,941	3,941
Energy Conservation: MCPS	1,700	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700
Facility Planning: MCPS	540	3,117	172	210	2,735	885	540	240	520	100	450
Fire Safety Upgrades	675	5,127	527	125	4,475	1,100	675	675	675	675	675
Future Replacements/Modernizations		145,005			145,005		4,217	8,718	55,092	76,978	
HVAC Replacement	4,000	30,356	3,181	3,175	24,000	4,000	4,000	4,000	4,000	4,000	4,000
Improved (Safe) Access to Schools	1,200	8,051	51	1,600	6,400	1,200	1,200	1,000	1,000	1,000	1,000
Land Acquisition		4,274	2,524	200	1,550	1,550					
Planned Life Cycle Asset Replacement: MCPS	4,374	29,472	1,549	2,164	25,759	4,929	4,574	4,064	4,064	4,064	4,064
Rehab./Reno. Of Closed Schools--RROCS		47,926	15,704	14,515	17,707	12,930	4,777				
Relocatable Classrooms	3,572	24,951	326	9,575	15,050	3,450	3,600	2,000	2,000	2,000	2,000
Restroom Renovations	1,875	5,556		120	5,436	1,776	1,875	945	840		
Roof Replacement: MCPS	5,600	38,099	1,499	3,000	33,600	5,600	5,600	5,600	5,600	5,600	5,600
School Gymnasiums	10,700	41,812	4,317	5,675	31,820	8,020	9,100	6,390	5,880	2,210	220
School Security Systems	500	3,962	212	750	3,000	500	500	500	500	500	500
<b>Stadium Lighting</b>	<b>192</b>	<b>543</b>	<b>159</b>		<b>384</b>	<b>192</b>	<b>192</b>				
Technology Modernization	18,840	131,017	9,254	9,473	112,290	18,660	18,840	18,361	18,567	18,820	19,042
Water and Indoor Air Quality	1,300	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300
<b>Total Requested CIP</b>	<b>293,807</b>	<b>1,618,939</b>	<b>231,425</b>	<b>174,147</b>	<b>1,213,367</b>	<b>254,784</b>	<b>241,708</b>	<b>253,565</b>	<b>179,238</b>	<b>147,094</b>	<b>136,978</b>

**Bold indicates amendment to the FY2007–2012 CIP.**

Funding Source	Total	Thru FY 2005	Remaining FY 2006	Total Six Yrs.	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
<b>Bonds</b>										
General Obligation Bonds	982,992	150,488	77,451	755,053	138,663	170,362	190,104	111,726	77,246	66,952
Paygo	1,106	1,106								
Revolving Fund—GO Bonds	648	448	200							
Slate Aid	121,934	51,456	30,431	40,047	40,047					
Qualified Zone Academy Funds (QZAF)	782	607	175							
<b>Current Revenue</b>										
General	93,745	9,752	19,258	64,735	3,000	22,946	11,261	10,512	8,948	8,068
Recortation Tax	269,825	9,648	34,741	225,436	57,978	30,400	32,200	34,000	35,900	34,958
School Impact Tax	147,535	7,644	11,891	128,000	15,000	18,000	20,000	23,000	25,000	27,000
Contributions	372	276	0	96	96					
<b>Total</b>	<b>1,618,939</b>	<b>231,425</b>	<b>174,147</b>	<b>1,213,367</b>	<b>254,784</b>	<b>241,708</b>	<b>253,565</b>	<b>179,238</b>	<b>147,094</b>	<b>136,978</b>

**FY 2008 State Capital Improvements Program  
for Montgomery County Public Schools**

**Attachment B  
Revised 12/1/06**

(figures in thousands)

Local Priority No.	State PFA** Yes/No	Project	Total Estimated Cost	Non PSCP Funds	Prior IAC Funding Thru FY 07	FY 2008 Request For Funding
<b>Construction Funding Balance</b>						
1	Y	Clarksburg Area HS (Rocky Hill MS Conversion/Add.)	51,667	45,029	2,690	3,948
		<b>Subtotal</b>	<b>51,667</b>	<b>45,029</b>	<b>2,690</b>	<b>3,948</b>
<b>Systemic Projects</b>						
2	Y	Quince Orchard HS - Roof	950	475		475
3	Y	Argyle MS - HVAC	830	415		415
4	Y	Jones Lane ES - Roof	690	345		345
5	Y	Westbrook ES - HVAC	670	335		335
6	Y	Captain James Daly ES - Roof	660	330		330
7	Y	Greencastle ES - Roof	546	273		273
8	Y	Ronald McNair ES - Roof	546	273		273
9	Y	New Hampshire Estates ES - Roof	440	220		220
10	Y	Summit Hall ES - Roof	410	205		205
11	Y	Rolling Terrace ES - Roof	402	201		201
12	Y	Silver Spring International MS - Roof	316	158		158
13	Y	Christa McAuliffe ES - Roof	272	136		136
14	Y	Laytonsville ES - HVAC	250	125		125
15	Y	Eastern MS - HVAC	100	50		50
		<b>Subtotal</b>	<b>7,082</b>	<b>3,541</b>		<b>3,541</b>
<b>Planning and Construction Request (Forward Funded)</b>						
16/17	Y	Clarksburg/Damascus ES # 7 (Little Bennett)	17,812	11,183		6,629
18/19	Y	Northwest Area ES #7 (Great Seneca Creek)	19,256	12,627		6,629
20/21	Y	Northeast Consortium ES #16 (Roscoe R. Nix)	20,303	13,966		6,337
22/23	Y	Watkins Mill ES - Addition	9,451	6,061		3,390
24/25	Y	Northwest HS - Addition	15,716	11,111		4,605
26/27	Y	South Lake ES - Addition	6,802	4,231		2,571
28/29	Y	Gaithersburg HS - Addition	10,272	7,717		2,555
30/31	Y	Farmland ES - Addition	6,244	4,429		1,815
32/33	Y	Garrett Park ES - Addition	4,496	3,385		1,111
		<b>Subtotal</b>	<b>110,352</b>	<b>74,710</b>		<b>35,642</b>
<b>Planning and Construction Request</b>						
34/35	Y	Parkland MS - Modernization	32,371	22,997		9,374
36/37	Y	Downcounty Consortium ES #28 (Arcola) - Replacement	17,931	11,789		6,142
38/39	Y	Weller Road ES - Addition	8,801	6,820		1,981
40/41	N	Sherwood HS - Addition	14,680	13,280		1,400
42/43	Y	Einstein HS Signature Program - Addition	6,777	5,402		1,375
44/45	Y	Silver Spring International MS/Sligo Creek ES-Addition/Renov	2,000	1,009		991
46/47	Y	College Gardens ES - Replacement	22,493	13,953		8,540
48/49	Y	Stedwick ES - Addition	10,525	7,462		3,063
50/51	Y	Washington Grove ES - Addition	13,937	11,325		2,612
52/53	Y	Fields Road ES - Addition	11,368	8,964		2,404
54/55	Y	Wayside ES - Addition	7,746	5,560		2,186
56/57	Y	Luxmanor ES - Addition	11,597	9,673		1,924
58/59	Y	Fallsmead ES - Addition	10,864	8,956		1,908
60/61	Y	T. W. Pyle MS - Addition	7,811	6,632		1,179
62/63	N	Travilah ES - Addition	7,717	6,669		1,048
64/65	Y	Ashburton ES - Addition	7,404	6,618		786
66/67	Y	Westland MS - Addition	5,223	4,459		764
68/69	Y	Walter Johnson HS - Modernization*	72,168	25,435		10,649
70/71	Y	Francis Scott Key MS - Modernization*	43,604	29,528		14,076
72/73	Y	Clarksburg/Damascus ES #8 - New*	22,151	16,435		5,716
74/75	Y	Cashell ES - Modernization	21,098	14,487		6,611
76/77	Y	Galway ES - Modernization	19,720	13,620		6,100
		<b>Subtotal</b>	<b>377,986</b>	<b>251,073</b>		<b>90,829</b>
<b>Planning Approval Request</b>						
78	Y	Paint Branch HS Modernization	LP			LP
79	Y	Bells Mill ES Modernization	LP			LP
80	Y	Cresthaven ES Modernization	LP			LP
81	Y	Seven Locks ES - Modernization	LP			LP
82	Y	Redland MS Upgrades	LP			LP
83	N	Carderock Springs ES Modernization	LP			LP
84	Y	Ridgeview MS Upgrades	LP			LP
		<b>Total</b>	<b>547,087</b>	<b>374,353</b>	<b>2,690</b>	<b>133,960</b>

\*Split-FY Funding Request.

\*\* PFA - Priority Funding Area