

**Superintendent's
Recommended
FY 2013 Capital Budget
and FY 2013–2018 Capital
Improvements Program**



**Montgomery County Public Schools
Rockville, Maryland**

Published by:

the Department of Materials Management

for the Department of Facilities Management and the Division of Long-range Planning

2096 Gaither Road, Suite 201

Rockville, Maryland 20850

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



October 28, 2011

Mr. Christopher S. Barclay, President
and Members of the Montgomery County Board of Education
Carver Educational Services Center
850 Hungerford Drive, Room 123
Rockville, Maryland 20850



Dear Mr. Barclay and Members of the Board of Education:

As our team developed my Recommended Fiscal Year (FY) 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program (CIP), we were mindful of the tremendous challenge before us—providing sufficient classroom space for our students at a time of diminishing budgetary resources. This six-year plan proposed for your consideration and adoption includes the expenditure recommendations for FY 2013–2018 and provides the recommended FY 2013 Capital Budget funding appropriation authority needed to implement the CIP during the fiscal year that begins July 1, 2012, and ends June 30, 2013. FY 2013 is the first year of the biennial CIP review process. In accordance with the Montgomery County charter, all CIP projects are considered in odd-numbered fiscal years; therefore, this recommended CIP will receive a full review by the county executive and the County Council.

Many of the capital projects included in my Recommended FY 2013–2018 CIP are needed to address the overcrowding of our schools, particularly our elementary schools. For the 2011–2012 school year, Montgomery County Public School (MCPS) continues to experience record enrollment growth. As of September 30, 2011, our enrollment is nearly 146,600, an increase of 2,500 students, which is more than 200 students over projection. Since 2007, MCPS has experienced a significant surge in enrollment. Between 2007 and 2011, enrollment increased by more than 9,000 students and projections for the 2017–2018 school year indicate an increase of approximately 9,000 more students. That is enough students to fill up six Montgomery Blair-size high schools or 36 elementary schools.

Montgomery County, along with the state and country, continues to face fiscal constraints and projected revenue shortfalls. The county executive has stated his desire to reduce capital expenditures and the County Council’s recent action to lower the Spending Affordability Guidelines (SAG) make the economic circumstances in which I propose this capital program all the more challenging. MCPS has sought to balance the fiscal difficulties facing the county with the need to address our overcrowded schools and aging facilities and infrastructure. We are committed to working with county government to address our tremendous needs in the most responsible way possible, but the reality is that our children are the future of this great county and we must provide them with an adequate learning environment. I believe that this CIP recommendation provides a balanced approach to meeting our capital needs within these difficult economic times and continues the great progress that has been made to provide our students with high quality educational facilities.

It is important to understand that MCPS continues to experience significantly lower construction prices and funding these projects now saves taxpayer dollars in the future. I believe that it would be prudent to invest in infrastructure now, when prices are at \$217 per square foot, in comparison to their previous levels of more than \$280 per square foot. It is conceivable that when the construction market returns, we may pay up to thirty percent more per square foot for construction than we pay currently. Therefore, we must leverage the current market conditions in order to fund our much needed capital projects.

Process and Priorities Used to Develop the Recommended CIP

As this is an odd-numbered fiscal year and the county executive and County Council will review the entire CIP, every individual project in the amended FY 2011–2016 CIP, as well as new projects, was reviewed and considered for inclusion in the FY 2013–2018 CIP. An extensive process was required to consider not only all of the projects that were brought forward by staff in the Department of Facilities Management, but also the outlook for the revenues needed to fund the CIP. This review process included members of the Executive Staff as well as representatives from the Montgomery County Council of Parent Teacher Associations and the three employee associations—the Montgomery County Education Association, the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals. This group met from September through early October and provided input and advice to help me develop my first MCPS CIP.

In order to formulate my recommendations for the CIP, we placed each project in six categories and then established the following priority for the categories:

1. Compliance with regulations—Projects that are mandated by law or other government agencies.
2. Capital maintenance—Projects that preserve our capital assets and maintain learning environments that are safe, secure, and comfortable.
3. Capacity—Projects that build new schools and additions so facilities operate within capacity and core areas are not overutilized.
4. Modernizations—Projects that bring our older facilities up to current educational program standards and assure a long life-cycle for these facilities.
5. System infrastructure—Projects that allow MCPS support facilities to keep pace with enrollment increases as well as make needed improvements to these facilities.
6. Technology modernization—This project funds computers and other technology upgrades to ensure students have access to up-to-date technologies.

These priorities guided the formation of numerous scenarios that were devised to evaluate the effect of different project schedules on funding levels over the six-year CIP period. Chapter 1 of the CIP lists all of the projects in one of these priority areas. It is possible to argue that some of these projects should be included in another category or should be included in more than one category. However, I think the placement of each project is less important than using a priority framework to make decisions about what projects will ultimately be approved by the County

Council. As we move forward through the CIP process, from the Board's consideration of my recommended CIP in November to the review and approval of the CIP by the County Council in May, I believe these priorities should be used to determine what is funded.

Chapter 1 also includes a pie chart titled "Superintendent's Recommended FY 2013–2018 CIP Capital Project Categories" that shows how much of the recommended budget is in each of these six categories. For example, the largest category, School Modernizations/Replacements, has a six-year total of \$684,002,000 and Capacity Projects has a six-year total of \$358,573,000. Many of the modernization projects recommended in the six-year CIP provide additional capacity to schools that are currently overutilized. With respect to the percentages of funding for each category, School Modernizations/Replacements has 46 percent of the total six-year CIP funding, Capacity Projects has 24 percent, and Capital Maintenance Projects has 16 percent of the total six-year CIP funding.

Recommended Capital Improvements Program

For the reasons noted above, my Recommended FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program totals \$1.489 billion, an increase of \$129.7 million or 9.13 percent over the previously approved six-year plan and includes \$278.8 million in expenditures for FY 2013, an increase of \$50 million over the previously approved FY 2013 expenditures. My recommended CIP includes funding for critical capacity projects through new schools and additions, modernization projects, and capital maintenance projects as well as compliance and system infrastructure projects and technology modernization. Specifically, my recommendation:

- Maintains the completion dates of seven elementary school and one high school addition projects.
- Maintains the completion date of one new elementary school.
- Maintains the completion dates for all elementary school modernizations.
- Maintains the approved funding levels of many countywide systemic projects.
- Recommends six new elementary school and one middle school addition projects.
- Recommends two new elementary schools and one new middle school.
- Recommends a significant increase in funding for the Heating, Ventilation, and Air Conditioning (HVAC) project.
- Recommends completion dates for eight new elementary school modernizations as a result of the recent *Facilities Assessment with Criteria and Testing* (FACT) assessment.
- Recommends the remaining 39 schools assessed for restroom renovations be completed in the six-year CIP period.

While the Recommended FY 2013 Capital Budget and FY 2013–2018 CIP includes funding for many individual capital projects and countywide systemic projects, it delays projects that have been sought for a long time by some communities. In order to create a six-year CIP that balances our capital needs with the funding limitations of the county, it was necessary to delay the secondary modernization schedule, starting with William H. Farquhar Middle School and Wheaton High School/Thomas Edison High School of Technology, by one year as well as delay

an approved project, Clarksburg/Damascus Middle School #2, by one year. It is unfortunate that we must delay these projects and create further backlog of needs at a time when our enrollment continues to grow at a record pace, but the economic circumstances leave us with few options.

Enrollment Projections and Growth

The growth that MCPS has experienced since 2007 has been caused by rising births as well as the impact of the economic conditions in the region and the country. Fewer families have moved out of the county while migration into the county remains at pre-recession levels. In addition, many more students have entered MCPS from private schools during this period, and about 85 percent of all school-aged students in the county attend MCPS, an increase of about four percent from the beginning of the previous decade. The following chart shows the September 30 enrollment for this year and the previous four years as well as the enrollment projection for 2018:

FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2018
137,745	139,276	141,777	144,064	146,600	156,020

Total enrollment is projected to reach 156,020 in 2017, an increase of more than 9,000 students from this year's enrollment of 146,600, and an increase of 18,000 over this 10-year period. At the elementary school level, capacity shortages are the most severe, with 90 percent of our 350 relocatable classrooms located at these schools. As the wave of elementary school enrollment ages up to middle school, MCPS will begin to face more capacity deficits, especially in clusters with only one middle school. At most high schools, capacity deficits are not as significant; however, this will change in the long-term as enrollment continues to rise.

Funding the Capital Improvements Program

With the need to provide permanent seats for our student population and address the aging inventory of older school facilities, funding for the CIP continues to be a complex issue. Local funding sources such as county General Obligation (GO) bonds, current revenue, the county Recordation Tax, and the School Impact Tax are utilized in conjunction with state aid to fund the CIP. MCPS relies heavily on GO bonds to fund the many capital projects included in the six-year CIP.

On October 4, 2011, the Montgomery County Council set the SAG for the FY 2013–2018 CIP—\$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. This reduction will have a significant impact on the county's ability to afford the Recommended FY 2013–2018 CIP. The County Council will have an opportunity to review the SAG limit in February 2012 and, at that time, the Council can either lower the SAG limit by any amount or raise the limit by a maximum of 10 percent. It is incumbent on the Board of Education to work with other elected officials to provide a shared commitment to address our capital needs within the current economic climate

that includes an analysis of potential near- and long-term consequences associated with the AAA bond rating. The desire to maintain the AAA bond rating needs to be balanced with the fact that we must provide sufficient space for our students to learn.

State funding of school construction has been, and continues to be, a critical component of MCPS CIP funding. For FY 2013, the state aid request is \$194.7 million. This figure is based on current eligibility of projects approved by the County Council in May 2011. Of the \$194.7 million request, \$2.7 million is for three projects that have received partial state funding in a prior year, \$17.7 million is for four forward-funded construction projects, \$9.8 million is for systemic roofing and HVAC projects, and the remaining \$164.5 million is for 21 projects that will require state planning approval in addition to construction funding. If sufficient state aid is not approved for the CIP, additional county funds will have to be provided or project schedules will need to be delayed. We must continue to make a compelling case to our state leaders to increase construction funds and provide Montgomery County with its fair share of state construction funds.

Other Recommendations in the CIP

This past spring, feasibility and capacity studies for new schools and additions to existing facilities were conducted to address overutilization in many clusters, including one for a new elementary school on the former Hungerford Park Elementary School site in the Richard Montgomery Cluster. Currently, the Children's Resource Center (CRC) is located at this site and houses a number of programs that are overseen by the Montgomery County Department of Health and Human Services. In February 2010, the Cross-Agency Resource Sharing (CARS) Committee was established to address the county's long-term budget challenges through cross-agency collaboration to achieve operational efficiencies, reduce costs, and improve the quality of services for Montgomery County residents. With the goals of the CARS Committee in mind, the feasibility study for the new Richard Montgomery Cluster elementary school included options to collocate some of the services currently located at the Hungerford Park site, as well as a stand-alone elementary school.

The majority of feasibility study participants expressed their support for the elementary school-only option and shared concerns regarding the collocation of CRC that included additional traffic, safety of students, and site constraints. To address these concerns, MCPS staff worked with Montgomery County Department of General Services (DGS) staff to develop an option that would meet everyone's interests. After a thorough evaluation of the Hungerford Park site and an analysis of alternative sites, both MCPS staff and DGS staff have determined that an alternative site to relocate the CRC services would be the best solution. Therefore, I recommend that the Hungerford Park site include the school-only option for the new Richard Montgomery Cluster elementary school.

My Recommended FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program also includes two boundary study recommendations. The first boundary recommendation was to relieve overcrowding at Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills

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elementary schools. Representatives from each of the four schools served on the Boundary Advisory Committee. The second boundary study was to create the service area for the new Downcounty Consortium Elementary School #29 (McKenney Hills site). Representatives from Oakland Terrace and Woodlin elementary schools and Newport Mill and Sligo middle schools served on the Boundary Advisory Committee. My recommendations for both boundary studies were released on October 14, 2011. The Board of Education will take action on November 17, 2011.

Finally, a roundtable advisory committee was convened in spring 2011 to study the possible collocation of the Carl Sandburg Learning Center program at Maryvale Elementary School once the school is modernized. After review of the feedback from the advisory committee, my recommendation is to collocate the Carl Sandburg Learning Center on the Maryvale Elementary School site when the modernization is complete in August 2018.

The Board of Education is scheduled to hold a work session on November 2, 2011, to discuss the CIP recommendations. Public hearings on the Superintendent's Recommended FY 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program are scheduled for November 10 and 14, 2011, and the Board of Education will take final action on these items on November 17, 2011. The County Council will schedule a work/action session in late November 2011 to discuss the portion of the FY 2013 Capital Budget request that relates to state funding.

The county executive will publish his CIP recommendations for all county agencies by mid-January 2012 for County Council discussion and action. The County Council will hold a hearing in early February 2012, will conduct work sessions in March and April 2012, and will adopt the FY 2013 Capital Budget and the FY 2013–2018 CIP in late May 2012.

I look forward to working with you, and with parents, community members, and business leaders to secure the necessary funding and support for the improvement of public school facilities in Montgomery County.

Sincerely,



Joshua P. Starr, Ed.D.
Superintendent of Schools

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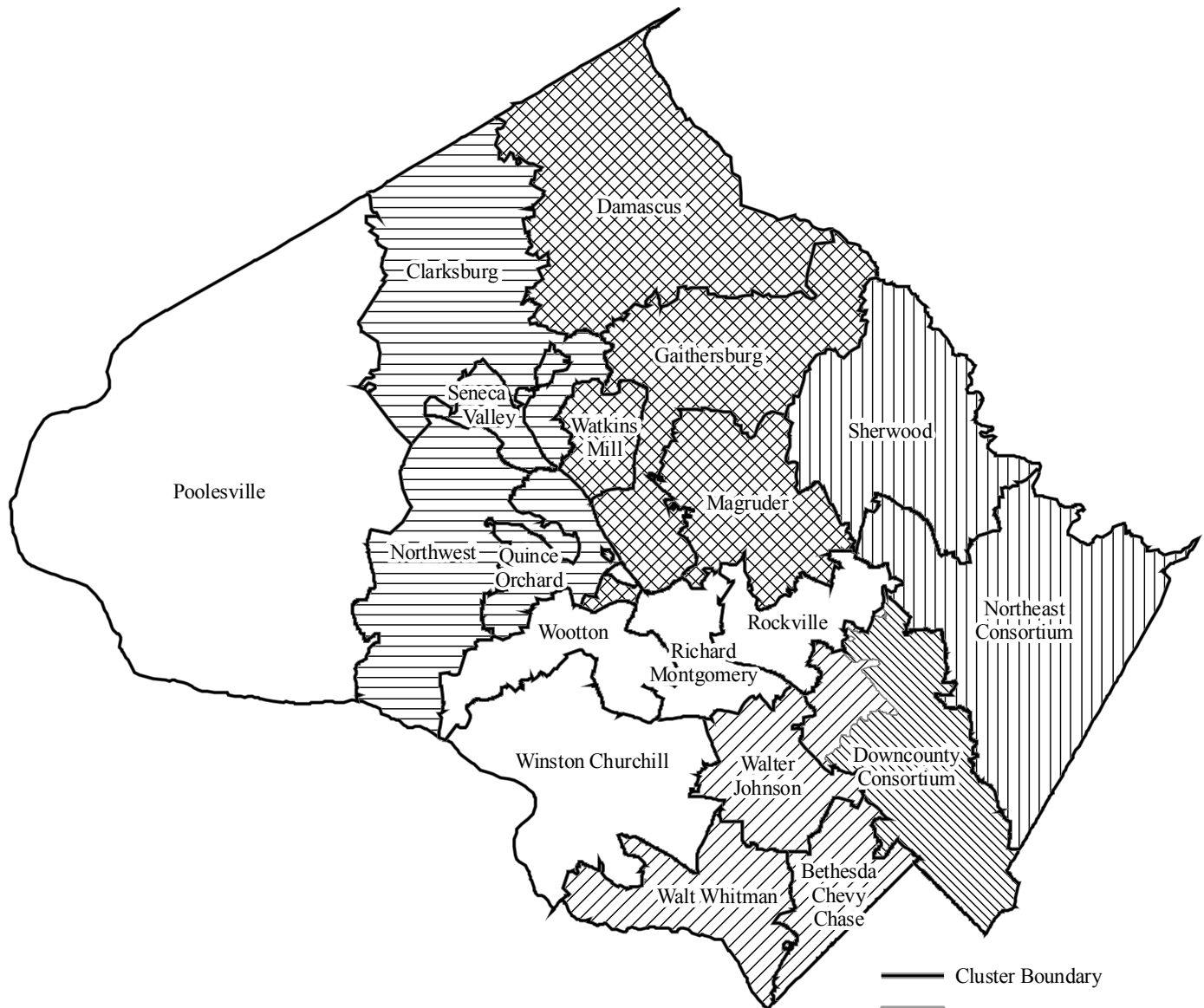
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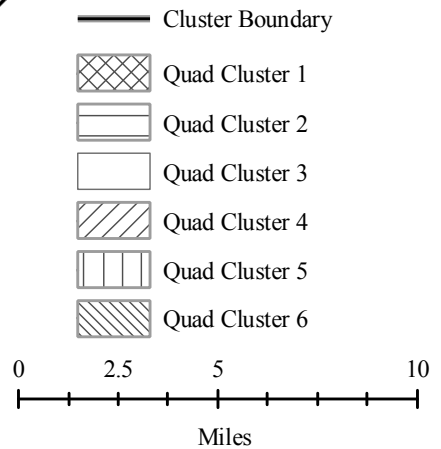
Cluster Service Areas and Quad Clusters 2011-2012



Office of School Performance - Officers, Community Superintendents, and Directors of School Performance

Dr. Frank H. Stetson, Chief School Performance Officer

Quad Cluster	Community Superintendent	Director of School Performance
1	Dr. Darryl L. Williams	Dr. Kathy L. Brake
2	Dr. LaVerne G. Kimball	Ms. Elizabeth Strubel
3	Dr. Donna S. Hollingshead	Mr. Pat D. Abrunzo
4	Dr. Christopher S. Garran	Dr. Denise Greene
5	Ms. Beth Schiavino-Narvaez	Dr. Myra Smith
6	Ms. Bronda Mills	Dr. Shawn Joseph



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 Superintendent's Recommended FY 2013–2018 CIP falls in an odd-numbered fiscal year and will receive a full review by the County Council. The Superintendent's Recommended FY 2013 Capital Budget and FY 2013–2018 CIP provides the recommended appropriation authority for funds needed to implement CIP projects during FY 2013 and the expenditure schedule for FY 2013–2018 CIP.

This document contains the following sections:

Chapter 1, "The Recommended FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program (CIP)," is a review of the major factors that have influenced the development of recommended projects to the FY 2013 Capital Budget and the FY 2013–2018 CIP. This chapter includes a table summarizing the recommended FY 2013–2018 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 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, "Recommended 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 and recommended actions to this CIP are discussed.

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

Several appendices, at the end of the document, contain information on a variety of topics including enrollment information, state-rated capacities, Board of Education policies, modernization schedules, available school sites, closed schools and their current use, and relocatable classroom placements. 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.