



MONTGOMERY COUNTY PUBLIC SCHOOLS
MARYLAND

MP aster Plan

FY 2007
**Educational Facilities Master Plan
and the FY 2007–2012
Capital Improvements Program**

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FY 2007 Educational Facilities Master Plan and the FY 2007–2012 Capital Improvements Program



Montgomery County Public Schools
Rockville, Maryland

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Front cover photograph: Clarksburg Area High School

Back cover photographs: Parkland Middle School, Roscoe R. Nix Elementary School, Richard Montgomery High School, Clarksburg High School, Sargent Shriver Elementary School.



850 Hungerford Drive * Rockville, Maryland * 20850-1747
Telephone (301)

June 16, 2006

Dear Citizen:

The FY 2007 Educational Facilities Master Plan reviews the issues that influenced the formulation and adoption of the FY 2007 Capital Budget and the FY 2007–2012 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 issues and setting school system priorities. The Montgomery County Board of Education’s Long-range Educational Facilities Planning Policy and the State of Maryland require that the Educational Facilities Master Plan be updated annually.

A two-year capital programming cycle was approved in a referendum of Montgomery County citizens in November 1996. The biennial process for the six-year CIP mandates that the entire program will be reviewed and approved for each odd-numbered fiscal year. Accordingly, the FY 2007–2012 CIP was comprehensively reviewed and approved in May 2006. 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 FY 2007 Capital Budget and the FY 2007–2012 CIP, as adopted by the County Council in May 2006.

The Montgomery County Public Schools (MCPS) continues to face significant shortages in school capacity. Enrollment increased by 42,620 students, an average of more than 2,800 students per year over a 15-year period from 1987–2002. For the 2005–2006 school year, approximately 17,000 students attended classes in 719 relocatable classrooms. Although MCPS has built 14 schools during the past decade and constructed additions to other schools, the construction of additional space has not kept pace with enrollment growth and, more recently, with class-size reduction initiatives. Even the most ambitious CIP could not have kept pace with such vigorous growth.

In May 2006, the County Council adopted the FY 2007 Capital Budget and FY 2007–2012 CIP and approved \$254.8 million in expenditures for FY 2007 and \$1.173 billion in expenditures for the six-year period. The approved six-year total provides an increase of approximately \$240 million from the previously approved CIP. This approved CIP will enable MCPS to continue the programs included in the previously approved CIP and provide permanent capacity at various schools to address long-term space issues.

Due to a leveling off of enrollment growth over the past few years, MCPS has an opportunity to reduce the number of relocatable classrooms in use. The plateau in enrollment in MCPS is not unique. While individual school district trends vary, the districts closest to Washington, D.C., that serve suburban counties and cities inside the Washington Beltway, have seen a similar

leveling off of enrollment in recent years. In some cases, there have been declines in enrollment. This trend is a result of lower birth rates in the 1990s and higher housing costs forcing many young families to seek housing in more affordable areas. Since this trend is projected to continue for several more years, MCPS has the opportunity to use the capital resources that were approved for the six-year CIP to eliminate the gap between enrollment levels at schools and available capacity.

The benefits of the plateau in enrollment are offset by increased construction costs. Construction prices have increased steadily over the past year primarily due to global demand for metal products, concrete, and other construction materials, as well as significant price increases for oil and petroleum-based products that are widely used in construction or impact the manufacture of construction materials. In order to keep pace with rising construction prices, the approved six-year CIP reflects a 20 percent increase for all construction-related projects.

To accomplish the goals of addressing our capacity needs and reducing the number of relocatable classrooms in use, the approved FY 2007 Capital Budget and the FY 2007–2012 CIP will provide for—

- the construction of 14 addition projects to elementary and high schools;
- the planning and construction for six new elementary school addition projects;
- the construction of one high school to open August 2006;
- the construction of six elementary schools, four of which will open in August 2006;
- the modernizations of four high schools, three middle schools, and nine elementary schools;
- the construction of five elementary school gymnasiums to be completed by August 2006 and the remaining 25 to be completed in the six-year CIP;
- core improvements at one high school and two middle schools; and
- funding for various countywide systemic projects.

With respect to countywide projects, the approved six-year CIP increases funding for systemic projects to replace roofs, upgrade heating and air conditioning systems, improve indoor air quality, and address safety and security needs. These projects are necessary to keep our aging facilities operational. One new countywide project was approved. It consists of a modest budget that will fund building modifications for program improvements in schools not scheduled for modernization or a capacity project for the foreseeable future.

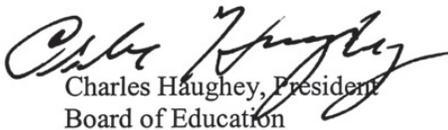
Overall, total expenditures in the approved FY 2007 Capital Budget and FY 2007–2012 CIP are approximately 26 percent higher than the previously approved CIP. A majority of the increase in the approved six-year CIP is due to the rise in construction costs. Other increases are due to the new countywide building modifications for program improvements project and the six elementary school projects that have completed facility planning.

State funding of school construction has been, and continues to be, a critical element of MCPS CIP funding. The total state aid request for FY 2007 was \$117.9 million; however, the state only

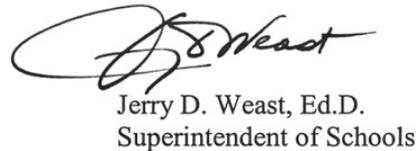
approved \$40.047 million. The funds approved by the state were for the balance of construction funding for two projects, construction funding for one new project, partial construction funding for two projects, and funding for eight systemic projects. The state approved planning for only three out of 30 MCPS projects that were requested. If the state continues its current practice of granting a few planning approvals annually for each school system, it is likely that MCPS will receive funding in FY 2008 only for projects that currently have state planning approval. If the current project planning approval climate in the state remains, and future state aid continues to be constrained, additional county funds will be needed to supplement state aid or project schedules will need to be delayed.

We appreciate the continued support of Montgomery County for our efforts to increase the capacity of public school facilities and maintain and improve older school facilities. The public's involvement remains an important part of the planning process and we encourage school and community organizations to evaluate the information in this document and communicate their ideas or concerns. We continue to face the challenge of providing quality educational facilities for all students and staff, and we look to the community, including county and state officials, to help us meet this challenge in order to provide state-of-the-art facilities in the Montgomery County Public Schools.

Sincerely,



Charles Haughey, President
Board of Education



Jerry D. Weast, Ed.D.
Superintendent of Schools



Maryland Department of Planning

Robert L. Ehrlich, Jr.
Governor

Michael S. Steele
Lt. Governor

Audrey E. Scott
Secretary

Florence E. Burian
Deputy Secretary

March 6, 2006

Mr. Bruce H. Crispell
Director
Division of Long-Range Planning
Montgomery County Public Schools
Metro Park North
7361 Calhoun Place
Suite 400
Rockville, Maryland 20855

Dear Mr. Crispell:

We have received your letter dated March 1, 2006 and the enclosed Montgomery County 2006-2015 enrollment projections.

We compared Montgomery County's projections to those generated by our Department. There is a difference of less than 5 percent for years 2006-2015. However we noted that you did not include the actual enrollment figure for 2005. The Maryland Department of Planning recognizes the K-12 enrollment figure listed by the Maryland State Department of Education as the official actual enrollment for 2005.

You may use the local projections (2006-2015) for updating your 2006 Educational Facilities Master Plan. A copy of this letter and its attachment should be included in the Plan.

If you have any questions please do not hesitate to contact me at 410.767.4570.

Sincerely,

James T. Noonan
Director, Infrastructure Planning

cc: Dr. David Lever
Mark Goldstein
Aziz Mammad

See Appendix A - 5 for
comparison of State and
MCPS forecasts.



M-NCPPC



MONTGOMERY COUNTY DEPARTMENT OF PARK AND PLANNING

THE MARYLAND-NATIONAL CAPITAL
PARK AND PLANNING COMMISSION

8787 Georgia Avenue
Silver Spring, Maryland 20910-3760
301-495-4500, www.mncppc.org

June 14, 2006

Mr. Bruce H. Crispell, Director
Division of Long Range Planning
Montgomery County Public Schools
7361 Calhoun Place, Suite 400
Rockville, Maryland 20855-2765

**SUBJECT: FY 2007 Capital Budget, and the FY 07-12 Capital Improvements
Program for Educational Facilities**

Dear Mr. Crispell:

In response to your request, the M-NCPPC reviewed the FY 2007 Capital Budget, and the FY07-12 Capital Improvements Program for Educational Facilities.

The M-NCPPC finds that the FY 2007 Capital Budget, and the FY07-12 Capital Improvements Program for Educational Facilities are consistent with the approved and adopted master plans. We appreciate the opportunity to work closely with the MCPS on the regulatory planning and master planning efforts. We look forward to the revisions to the master plans for the Twinbrook, White Flint, Gaithersburg, and Germantown areas so that land use recommendations and educational facility needs are developed concurrently.

We continue to value the working relationship between our agencies, and we welcome the opportunity to provide assistance.

Sincerely,

A handwritten signature in cursive script that reads "Faroll Hamer".

Faroll Hamer
Acting Director

FH:JAC:ha:

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Cluster Service Areas and Quad Clusters

Montgomery County Public Schools
Rockville, Maryland



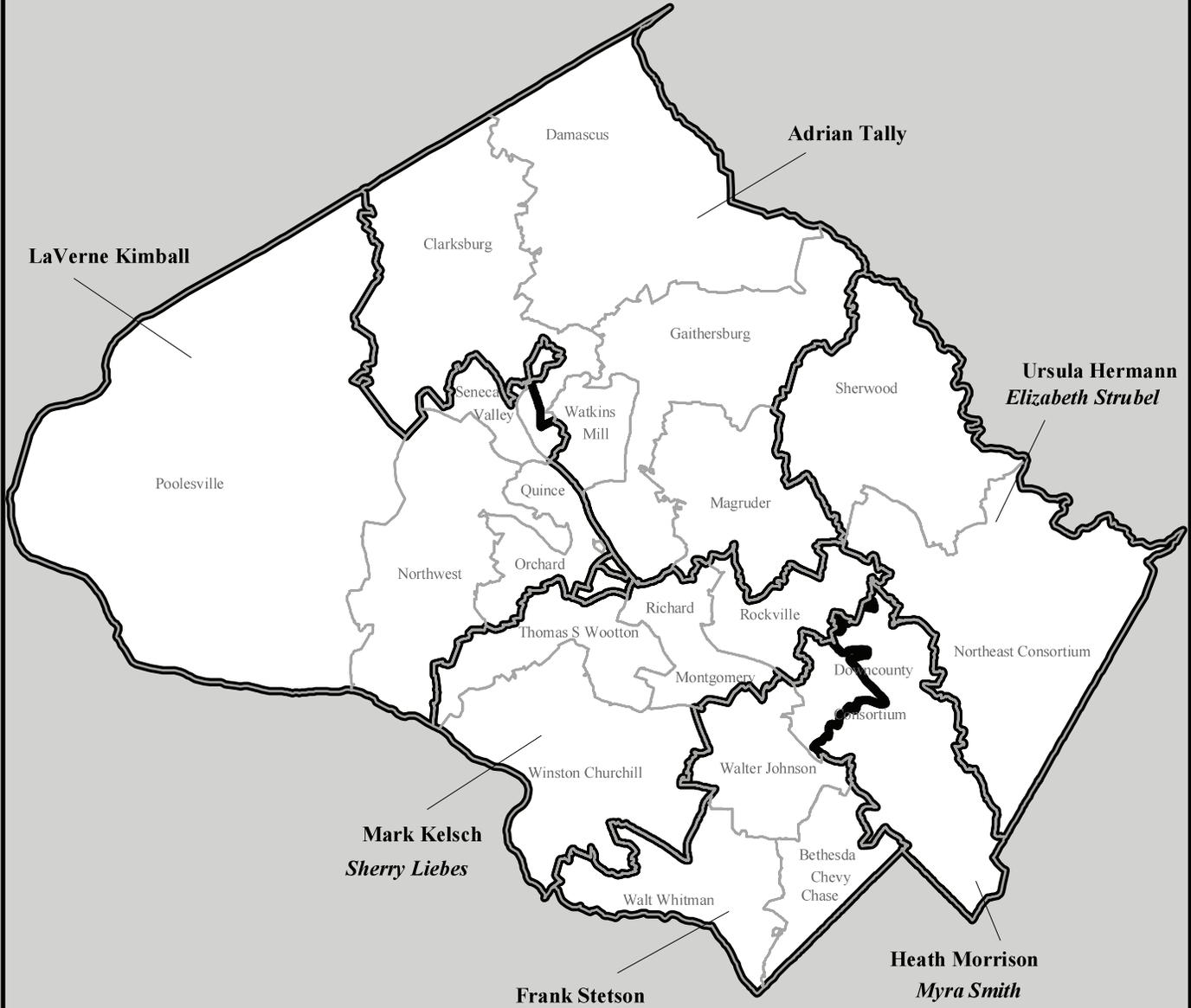
Vicinity Map



— Cluster Service Area
— Quad Cluster Boundary
 Community Superintendent Listed in Bold
 Director of School Performance Listed in *Italic*

Map Compiled by MCPS Division of Long-range Planning June 19, 2006
 Map base provided by Montgomery County DTS Geographic Information System Team

Donald Kress, Chief School Performance Officer
Stephen Bedford, Assistant Chief School Performance Officer



Introduction

The FY 2007 Educational Facilities Master Plan (Master Plan) and FY 2007–2012 Capital Improvements Program (CIP) reflect the adopted actions of the Montgomery County Council and integrate the facilities planning process with the annual capital budget and the six-year CIP. The CIP is developed in accordance with the Board of Education Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA). The Master Plan summarizes relevant capital and non-capital actions approved for the six-year CIP period.

During the coming months, cluster PTAs will be asked to provide issues they feel need to be addressed in the next CIP cycle. These requests will be shared with the superintendent and the Board of Education and will be considered during the development of the superintendent's recommendation for the Amendments to the FY 2007–2012 CIP in November 2006.

The Master Plan contains the following sections:

Chapter 1, 'The Approved Capital Improvements,' is a review of the major events and factors that have influenced the approval of the FY 2007 Capital Budget and FY 2007–2012 CIP. This chapter includes a table summarizing the FY 2007–2012 CIP, as adopted by the County Council.

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 seven 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 approved CIP actions.

Chapter 4, 'Approved Actions and Planning Issues,' is arranged by high school cluster. This chapter provides maps depicting school boundaries and school 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 CIP actions for schools 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 multi-year plans with different schools scheduled each year. (Referred to as countywide projects)

Chapter 6, 'Project Description Forms,' contain the individual MCPS Project Description Forms (PDFs) adopted by the County Council for the FY 2007–2012 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 information, State-rated Capacities, Board of Education policies, modernization schedules, closed schools and their current uses, 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.

Chapter 1

The County Council Adopted FY 2007 Capital Budget and the FY 2007–2012 Capital Improvements Program

The County Council Adopted Capital Improvements Program

This document contains the adopted FY 2007 Capital Budget appropriation amount and the FY 2007–2012 Capital Improvements Program (CIP) expenditure schedules approved by the County Council in May 2006.

The County Council Adopted FY 2007 Capital Budget and FY 2007–2012 CIP totals \$1.173 billion for the six-year period. This is an increase of \$240 million over the previously approved CIP. The adopted CIP includes an FY 2007 expenditure of \$254.8 million, an increase of \$69.8 million over the previously approved FY 2007 expenditure.

The adopted FY 2007–2012 CIP includes an increase of 20 percent across-the-board due to construction cost escalation for capacity and modernization projects in order to maintain the completion dates as indicated in the previously approved CIP. The six-year plan also includes funding for six new elementary school capacity projects that completed the facility planning process in FY 2006. The adopted CIP will keep the schedule for modernizations on track and provide completion dates for some schools that had funding outside the previous six-year period. The adopted CIP will increase expenditures for many systemic projects to replace roofs, upgrade heating and air conditioning systems, improve indoor air quality, and address safety and security needs. The six-year plan includes only one new countywide project, consisting of a modest budget, that will provide building modification and program improvements for schools not scheduled for a modernization or capacity project for the foreseeable future.

The Adopted FY 2007 Capital Budget and FY 2007–2012 CIP will provide for—

- the construction of 14 addition projects to elementary and high schools;
- the planning and construction for six new elementary school addition projects;
- the construction of one high school to open in August 2006;
- the construction of six elementary schools, four of which will open in August 2006;
- the modernization of four high schools, three middle schools, and nine elementary schools;
- the construction of five elementary school gymnasiums

to be completed by August 2006 and the remaining 25 to be completed in the six-year CIP;

- core improvements at one high school and two middle schools; and
- funding for various countywide projects.

The summary table at the end of this chapter, titled “County Council Adopted FY 2007 Capital Budget and the FY 2007–2012 Capital Improvements Program,” (page 1-5), summarizes the County Council’s action on all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows the Board of Education’s request. The third column shows the County Council’s action for the FY 2007–2012 CIP. Many previously approved projects do not have any comments since they can proceed on their currently approved schedules. The last column shows the anticipated completion date for each project.

The next summary table includes all of the countywide projects approved by the County Council for the FY 2007–2012 CIP. The final two tables contain summary information regarding the adopted FY 2007 appropriation and the approved expenditures for the out-years of the CIP (page 1-10) and the approved FY 2007 State CIP for MCPS (page 1-11).

It is important to note that an appropriation differs from an expenditure. Once approved by the County Council, an appropriation gives MCPS the authority to encumber and spend money within a specified dollar limit for a project. If a project extends beyond one fiscal year, a majority of the cost of the project would need to be appropriated in order to award the construction contract. An expenditure, on the other hand, is a multi-year spending plan in the CIP that shows when the County’s resources are expected to be spent over the six-year period.

The Impact of the Biennial CIP Process

In November 1996, the Montgomery County charter was amended by referendum to require a biennial, rather than annual, Capital Improvements Program (CIP) review and approval process. The total six-year CIP is now reviewed and approved for each odd-numbered fiscal year. For even-numbered fiscal years only amendments are considered where changes are needed in the second year of the six-year CIP. Fiscal Year 2007

is an odd-numbered fiscal year and, therefore, all CIP projects were considered with a full review by the county executive and the County Council.

Funding the Capital Improvements Program

In the past, the CIP was funded mainly from three types of revenue sources—county General Obligation (GO) bonds, state aid, and current revenue. To supplement county GO bonds and current revenue, the County Council approved legislation that dedicated a portion of the county Recordation Tax to help fund MCPS school construction and Montgomery College’s technology needs, and created a School Impact Tax on new development that will help fund MCPS school construction. The Recordation and School Impact Tax revenues are now the fourth main source of funding (in addition to GO Bonds, state aid, and general current revenue) for the MCPS CIP.

The amount of GO bond funding available for all county CIP projects is governed by Spending Affordability Guidelines (SAG) limits set by the County Council before CIP submissions are prepared. The amount of state aid available is governed by the rules, regulations, and procedures established by the state of Maryland Interagency Committee on School Construction (IAC) and by the amount of state revenues available to support the state school construction program. The amount of current revenue available to fund CIP projects is governed by county tax revenues and the need to balance capital and operating budget requests. All four revenue sources are discussed below.

General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)

In each fiscal year, the County Council must set Spending Affordability Guidelines (SAG) for the level of bonded debt it believes the county can afford. The guidelines are set following an analysis of fiscal considerations that shape the county’s economic health. It is not intended for the County Council to consider the extent of the capital needs of the different county agencies at the time it adopts the SAG limits. From FY 1993 to FY 1996, MCPS received approximately one-half of the county GO bond proceeds. Since FY 1997, that share has been reduced to approximately 40 percent, and a substantial amount of state school construction aid has been factored into CIP revenue estimates.

As the table below indicates, since FY 1994, the County Council has steadily increased the SAG limits. For FY 2003, the County Council set a six-year SAG total of \$880.4 million. During the FY 2004 biennial amendment process, the six-year total increased to \$895.2 million. The adopted SAG limit for the Amended FY 2003–2008 CIP increased the amount of GO bond funding available in the six-year CIP by \$69.2 million over the previous six-year period.

For FY 2005, the County Council set the capital budget SAG limits at \$190 million for both FY 2005 and FY 2006, with a six-year total of \$1.14 billion. During the County Council’s reconciliation process for the six-year CIP in early May 2004,

the SAG limit for FY 2005 was increased to \$199 million, and the FY 2010 limit was reduced to \$181 million. The SAG limit for FY 2006 remained at \$190 million, with a six-year total remaining at \$1.14 billion.

During the FY 2006 biennial amendment process in February 2005, the FY 2005 and FY 2006 capital budget SAG limits were increased to \$209 million, while the six-year total increased to \$1.22 billion. At the County Council’s reconciliation process for the amended six-year CIP in May 2005, the SAG limit for FY 2006 was increased to \$213 million, both FY 2007 and FY 2008 were increased to \$210 million, FY 2009 was reduced by \$10 million to \$190 million, and FY 2010 was reduced by \$14 million to \$186 million, with the six-year total remaining at \$1.22 billion.

For FY 2007, the County Council, in October 2005, set the capital budget SAG limits at \$240 million for both FY 2007 and FY 2008, with a six-year total of \$1.44 billion. In February 2006, the County Council increased the SAG limit for both FY 2007 and FY 2008 by \$24 million for a total of \$264 million for each fiscal year and increased the six-year total to \$1.46 billion. During the County Council’s reconciliation process in May 2006, the SAG limit for FY 2009 was increased by \$29 million to \$264 million, for FY 2010 it was decreased by \$9 million to \$226 million, and for FY 2011 and FY 2012, it was decreased by \$10 million respectively to \$220 million each year. The six-year total remained at \$1.46 billion. This SAG limit is an increase of \$240 million over the previous six-year period. This increase in GO bond capacity will continue to allow the county to provide additional funding to MCPS that is necessary to meet the needs of our schools including new capacity projects, modernizations, and elementary school gymnasiums.

Fiscal Years	Spending Affordability Guidelines
FY 1990–1995	\$815 million
FY 1991–1996	\$815 million
FY 1992–1997	\$815 million
FY 1993–1998	\$810 million
FY 1994–1999	\$600 million
FY 1995–2000	\$637 million
FY 1996–2001	\$675 million
FY 1997–2002	\$695 million
FY 1997–2003 Amended	\$700 million*
FY 1999–2004	\$714 million
FY 1999–2004 Amended	\$743 million*
FY 2001–2006	\$798 million
FY 2001–2006 Amended	\$826 million*
FY 2003–2008	\$880 million
FY 2003–2008 Amended	\$895 million*
FY 2005–2010	\$1.14 billion
FY 2005–2010 Amended	\$1.22 billion*
FY 2007–2012	\$1.46 billion

*Limits set during biennial process

Recordation Tax and School Impact Tax

The two bills approved by the County Council in the spring of 2004, Bill 24-03, Recordation Tax—Use of Funds, and Bill 9-03, Development Impact Tax—School Facilities, dedicated and created significant current revenue sources to supplement the GO bond funding of the CIP. Bill 24-03, Recordation Tax—Use of Funds, dedicated the increase in the Recordation Tax adopted in 2002 for use in funding both GO bond eligible and current revenue funded projects in the CIP. Bill 9-03, Development Impact Tax—School Facilities, generates funds used for bond eligible projects that increase school capacity through new schools, additions to schools, or the portion of modernizations to schools that add capacity. Both of these bills are important because they will continue to provide significant current revenues in addition to GO bonds that will support the MCPS CIP.

State Funding

In the first twenty-two years of the State Public School Construction Program, from FY 1973 to FY 1994, the amount of state funding received by MCPS averaged \$13.7 million per year. In FY 1995 and FY 1996, the state funded approximately \$20 million per year, and in FY 1997, the state allocated \$36 million for Montgomery County. Using the \$36 million level of state funding as a benchmark, the County Council increased the levels of state aid assumed in the CIP. County efforts were again successful in FY 1998, and MCPS was allocated \$38 million in state aid for school construction projects. The county was even more successful in FY 1999, FY 2000, and FY 2001 with \$50 million, \$50.2 million, and \$51.2 million being allocated respectively.

In FY 2002, the county received \$45 million, \$5 million less than assumed by the county executive and the County Council

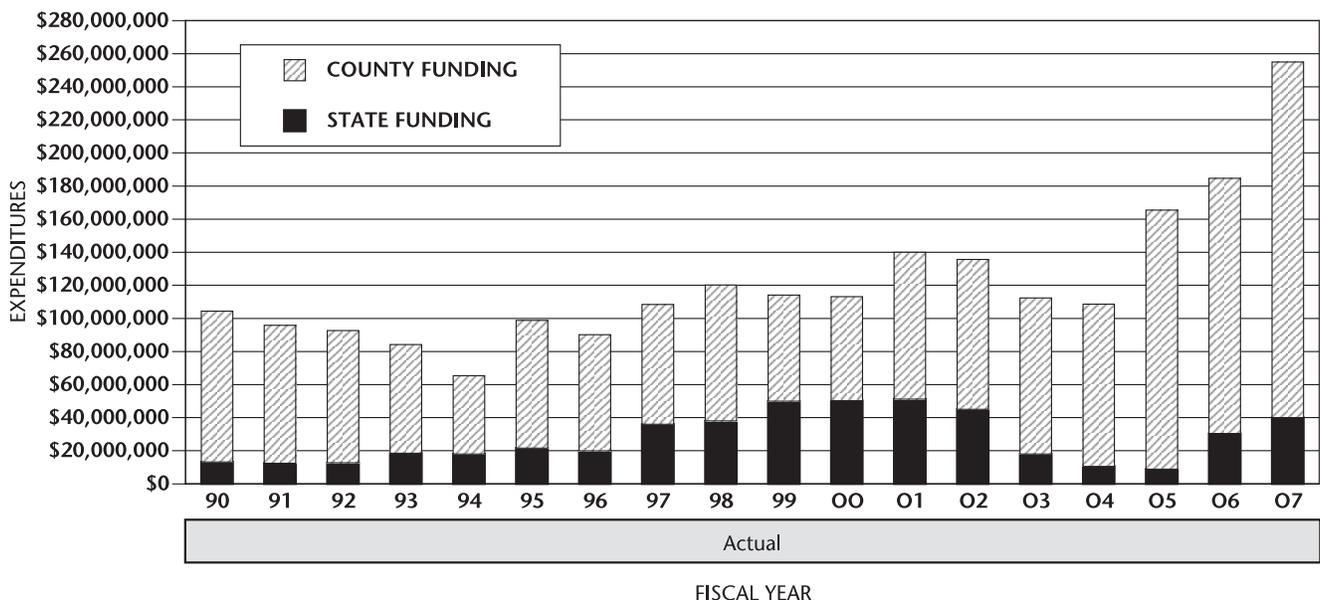
in the adopted CIP. For FY 2003, approved state aid funding was \$18.0 million, \$27 million less than the state aid received in FY 2002. And, for FY 2004, the total state aid received was \$10.58 million, \$19.4 million less than the amount assumed for FY 2004 in the adopted CIP.

The total state aid request for FY 2005 was \$59.9 million. Unfortunately, in FY 2005, the total State aid approved for MCPS was only \$9.04 million, approximately \$50.8 million less than the amount requested, and approximately \$24.9 million less than the amount assumed for FY 2005 in the Amended FY 2003-2008 CIP. For FY 2006, the state aid request was \$126.2 million. In FY 2006, the total State aid approved for MCPS was \$30.4 million. This state aid allocation was approximately \$95.8 million less than the amount requested by the Board of Education, but was approximately \$10 million more than the amount assumed for FY 2006 in the FY 2005-2010 CIP.

For FY 2007, the state aid request was \$117.9 million. This figure was based on current eligibility of projects approved by the County Council in May 2005. Of the \$117.9 million request, \$31.2 million was for projects that have received partial state funding in a prior year, and \$2.0 million was for systemic roofing and HVAC projects. The funding for the above projects totals \$33.2 million. These projects were clearly eligible for funding and, therefore, should have been funded by the state. The remaining \$84.7 million, the balance of the \$117.9 million request, was for projects that will require state planning approval in addition to construction funding. These projects have already been approved for funding by the County Council and would be eligible for state funding, if state planning approval were granted.

In the past, the state has granted planning approval and construction funding in the same year for some projects, if the local

Capital Budget Expenditures and Funding Sources (FY 1990-2007)



government previously approved those projects. However, the state is no longer routinely granting planning approval, but instead is prioritizing projects for planning approval based on a state-developed process. As a result, only \$40.047 million was approved for state funding. The funds approved by the state were for the balance of construction funding for two projects, partial construction funding for two projects, and funding for eight systemic projects. The state approved planning approval for only three out of 30 projects that were requested for planning approval. If the state continues its current practice of granting a few planning approvals for each school system, it is likely that MCPS will receive funding only for projects that currently have state planning approval. At this time, MCPS has only two projects that have been approved by the state for planning approval. If the current planning approval climate in the state remains, and future state aid continues to be constrained, additional county funds will have to supplement state aid or project schedules will need to be delayed.

Current Revenues

There are some projects that are not bond eligible because the service or improvement covered by the project does not have a life expectancy that would be equal to or exceed the typical, 20-year life of the bond funding the project. These projects must be funded with current revenue. There are three such projects in the MCPS CIP—Relocatable Classrooms, Technology Modernization, and Facility Planning. Current revenue-funded projects make up approximately 10 percent of the recommended CIP, and must be funded with the general current receipts the county receives from its share of all state and local taxes and fees. The same general current receipts are used to fund the county operating budget.

The Relationship Between State and Local Funding

On average, MCPS receives 25 to 30 percent of the cost of eligible project expenditures from state funds. There are, however, many countywide projects in the CIP that are not eligible for state funding. Federal mandates such as projects to comply with the Americans with Disabilities Act, the Clean Air Act, the Asbestos Hazard Emergency Response Act, and EPA regulations on fuel tank management are not eligible for state funding. Neither are expenditures for land acquisition,

energy conservation, fire safety code upgrades, improved access to schools, indoor air quality improvements, school security systems, and technology modernization. These ineligible projects add approximately \$25 million in budget requirements annually.

The amount of state funding received for a new school or addition is approximately 30 percent of the cost of the project, whereas, for a modernization the amount is approximately 25 percent. The amount varies due to the state formulas used to calculate “eligible” expenditures. The use of the word “eligible” here refers to expenditures the state will reimburse based on State capacity and square foot formulas. The State does not consider what is required to completely fund a construction project. For example, design fees, land acquisition, furniture and equipment, and classroom and support space needs beyond the state square foot formula are not considered eligible for state funding. All of these costs must be borne locally. In addition, the state discounts its contributions to local school systems based on the wealth of each jurisdiction. In the case of Montgomery County, the state will pay only 50 percent of eligible state expenses for MCPS projects.

Capital Budget and Operating Budget Relationship

The relationship between the capital and the operating budgets is a critical consideration in the overall fiscal picture for MCPS. The capital budget affects the operating budget in three ways. First, GO bond debt, required for capital projects, creates the need to fund debt service payments in the Montgomery County Government operating budget. The County Council considers this operating budget impact when it approves Spending Affordability Guidelines. Second, a portion of the capital budget request is funded through general current revenue receipts, drawing money from the same sources that fund the operating budget. Finally, decisions in the capital budget to build a new school or add to an existing school create operating budget impacts through additional costs for staff, utilities, and other services. Although the budget process separates the capital and operating budgets by creating different time lines for decision making, checks and balances have been incorporated into the review process to ensure compliance with Spending Affordability Guidelines.

**County Council Adopted FY 2007 Capital Budget
and the FY 2007–2012 Capital Improvements Program
Summary Table¹**

Individual Projects	Board of Education Request	County Council Action May 2006	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase HS Addition	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/09
Westland MS Addition	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
North Chevy Chase ES Gymnasium			8/10
Rock Creek Forest ES Modernization	Request FY 2011 expenditures for planning.	Approved FY 2011 expenditures for planning.	1/15
Westbrook ES Gymnasium	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	8/10
Winston Churchill Cluster			
Cabin John MS Modernization	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	8/11
Herbert Hoover MS Modernization	Request FY 2012 expenditures for construction.	Approved FY 2012 expenditures for construction.	8/13
Bells Mill ES Modernization		Approved acceleration of the modernization one year and an FY 2007 appropriation for planning funds.	8/09
Bells Mill ES Gymnasium		Approved acceleration of the gymnasium one year.	8/09
Beverly Farms ES Modernization	Request FY 2012 expenditures for construction.	Approved FY 2012 expenditures for construction.	8/13
Seven Locks ES Replacement	Request FY 2007 appropriation for the balance of construction funds.	Denied.	8/07
Seven Locks ES Addition/Modernization		Approved FY 2008 expenditures for planning and design for on-site modernization.	1/12
Seven Locks ES Gymnasium		Approved deferral of funding for gymnasium to coincide with the modernization.	1/12
Wayside ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08
Wayside ES Modernization	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	8/16
Clarksburg Cluster			
Clarksburg Area HS (Conversion of Rocky Hill MS)			8/06
Clarksburg ES #8	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/09
Clarksburg ES #8 Gymnasium	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/09
Fox Chapel ES Addition	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Little Bennett ES (Clarksburg #7)			8/06
Little Bennett ES (Clarksburg #7) Gymnasium			8/06
Damascus Cluster			
Lois P. Rockwell ES Gymnasium			8/06
Downcounty Consortium			
Albert Einstein HS Signature Program Improvements	Request FY 2007 appropriation for additional construction funds.	Approved FY 2007 appropriation for additional construction funds.	8/07
Northwood HS Reopening and Facility Modifications (Phase I)			8/04 open 8/06 const.
Northwood HS Reopening and Facility Modifications (Phase II)	Request FY 2007 appropriation for the balance of construction funds.	Approved FY 2007 appropriation for the balance of construction funds.	8/08
Wheaton HS Modernization	Request FY 2010 expenditures for facility planning.	Approved FY 2010 expenditures for facility planning.	8/14
Parkland MS Modernization	Request FY 2007 appropriation for the balance of construction funds.	Approved FY 2007 appropriation for the balance of construction funds.	8/07
Bel Pre ES Gymnasium	Request FY 2007 appropriation for the balance of construction funds.	Approved FY 2007 appropriation for the balance of construction funds.	8/07
Bel Pre ES Modernization	Request FY 2010 expenditures for facility planning.	Approved FY 2010 expenditures for facility planning.	8/14
Brookhaven ES Addition	Request FY 2010 expenditures for facility planning.	Approved FY 2010 expenditures for facility planning.	TBD
Brookhaven ES Gymnasium	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Downcounty Consortium ES #28 (Arcola)			8/07
Downcounty Consortium ES #28 (Arcola) Gymnasium			8/07

¹Blank indicates no change to the approved project and no FY 2007 appropriation. Bold indicates new project to the FY 2007–2012 CIP.

Individual Projects	Board of Education Request	County Council Action May 2006	Anticipated Completion Date
Downcounty Consortium ES #29 (McKenney Hills reopening)	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
East Silver Spring ES Addition	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Georgian Forest ES Addition	Request FY 2012 expenditures for facility planning.	Approved FY 2012 expenditures for facility planning.	TBD
Glenallan ES Modernization	Request FY 2010 expenditures for planning.	Approved FY 2010 expenditures for planning.	8/13
Harmony Hills ES Addition	Request FY 2008 expenditures for facility planning	Approved FY 2008 expenditures for facility planning	TBD
Highland View ES Addition	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	TBD
Montgomery Knolls ES Gymnasium	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/09
Montgomery Knolls ES Addition	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Oakland Terrace ES Addition (DCC #29 ES—Reopening of McKenney Hills ES)	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Rock View ES Addition	Request FY 2012 expenditures for facility planning.	Approved FY 2012 expenditures for facility planning.	TBD
Rolling Terrace ES Addition	Request FY 2010 expenditures for facility planning	Approved FY 2010 expenditures for facility planning	TBD
Sargent Shriver ES (Downcounty Consortium #27)			8/06
Sargent Shriver ES (Downcounty Consortium #27) Gymnasium			8/06
Sligo Creek ES/Silver Spring Int'l MS Modifications/Addition	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	8/07
Strathmore ES Gymnasium	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Takoma Park ES Addition			TBD
Viers Mill ES Addition	Request FY 2008 expenditures for facility planning	Approved FY 2008 expenditures for facility planning	TBD
Weller Road ES Addition			SY07–08
Weller Road ES Modernization	Request FY 2012 expenditures for construction.	Approved FY 2012 expenditures for construction.	8/13
Wheaton Woods ES Modernization	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	8/16
Woodlin ES Addition (DCC #29 ES—Reopening of McKenney Hills ES)	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Gaithersburg Cluster			
Gaithersburg HS Addition			8/06
Gaithersburg HS Modernization	Request FY 2011 expenditures for construction.	Approved FY 2011 expenditures for construction.	8/12
Washington Grove ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08
Walter Johnson Cluster			
Walter Johnson HS Modernization (Auditorium)			SY06–07
Walter Johnson HS Modernization (Gymnasium)			SY07–08
Walter Johnson HS Modernization (Final Phase)	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	8/09
Ashburton ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08
Farmland ES Addition			SY06–07
Farmland ES Gymnasium			SY06–07
Farmland ES Modernization	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	8/11
Garrett Park ES Addition			SY06–07
Garrett Park ES Modernization	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	1/12
Garrett Park ES Gymnasium	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	1/12
Kensington-Parkwood ES Modernization			1/06
Kensington-Parkwood ES Gymnasium			1/06
Luxmanor ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08

*Blank indicates no change to the approved project and no FY 2007 appropriation. Bold indicates new project to the FY 2007–2012 CIP.

Individual Projects	Board of Education Request	County Council Action May 2006	Anticipated Completion Date
Col. Zadok Magruder Cluster			
Redland MS Improvements	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/10
Candlewood ES Modernization	Request FY 2010 expenditures for facility planning.	Approved FY 2010 expenditures for facility planning.	1/15
Cashell ES Modernization	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/09
Cashell ES Gymnasium	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/09
Flower Hill ES Addition	Request FY 2012 expenditures for facility planning.	Approved FY 2012 expenditures for facility planning.	TBD
Richard Montgomery Cluster			
Richard Montgomery HS Mod. (Repl)			Build. 8/07 Site 8/08
Beall ES Addition	Request FY 2008 expenditures for facility planning	Approved FY 2008 expenditures for facility planning	TBD
College Gardens ES Modernization	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	1/08
College Gardens ES Gymnasium	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	1/08
Twinbrook ES Addition	Request FY 2010 expenditures for facility planning	Approved FY 2010 expenditures for facility planning	TBD
Northeast Consortium			
Paint Branch HS Modernization	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/10
Francis Scott Key MS Modernization	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/09
William Farquhar MS Modernization	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	8/15
Broad Acres ES Addition & Entrance Reconfiguration			8/06
Cannon Road ES Modernization	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	1/12
Cannon Road ES Gymnasium	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	1/12
Cloverly ES Gymnasium	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Cresthaven ES Modernization	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/10
Cresthaven ES Gymnasium	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/10
Fairland ES Addition	Request FY 2009 expenditures for facility planning.	Approved FY 2009 expenditures for facility planning.	TBD
Fairland ES Gymnasium	Request FY 2007 appropriation for balance of construction funds.	Approved FY 2007 appropriation for balance of construction funds.	8/07
Galway ES Modernization	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	1/09
Jackson Road ES Addition	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Roscoe Nix ES (Northeast Consortium #16)			8/06
Roscoe Nix ES (Northeast Consortium #16)			8/06
Sherwood ES Addition			TBD
Stonegate ES Gymnasium	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Northwest Cluster			
Northwest HS Addition			8/06
Darnestown ES Addition	Request FY 2009 expenditures for facility planning.	Approved FY 2009 expenditures for facility planning.	TBD
Great Seneca Creek ES (Northwest #7)			8/06
Great Seneca Creek (Northwest #7 Gymnasium)			8/06
Poolesville Cluster			
Poolesville HS Minor Improvements (included in Building Modifications and Program Improvements Project)	Request FY 2007 appropriation for planning and construction.	Approved FY 2007 appropriation for planning and construction.	TBD
Quince Orchard Cluster			
Ridgeview MS Improvements	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/10
Brown Station ES Modernization	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	8/16
Rachel Carson ES Addition	Request FY 2009 expenditures for facility planning.	Approved FY 2009 expenditures for facility planning.	TBD
Fields Road ES Addition	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	8/08
Thurgood Marshall ES Gymnasium	Request FY 2007 appropriation for balance of construction funds.	Approved FY 2007 appropriation for balance of construction funds.	8/07

*Blank indicates no change to the approved project and no FY 2007 appropriation. Bold indicates new project to the FY 2007–2012 CIP.

Individual Projects	Board of Education Request	County Council Action May 2006	Anticipated Completion Date
Rockville Cluster			
Maryvale ES Addition	Request FY 2012 expenditures for facility planning.	Approved FY 2012 expenditures for facility planning.	TBD
Meadow Hall ES Gymnasium	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Seneca Valley Cluster			
Seneca Valley HS (Opening of Clarksburg Area HS)			8/06
Sherwood Cluster			
Sherwood HS Addition	Request FY 2007 appropriation for construction funds.	Approved FY 2007 appropriation for construction funds.	8/07
William Farquhar MS Modernization	Request FY 2011 expenditures for facility planning.	Approved FY 2011 expenditures for facility planning.	8/15
Sherwood ES Addition			TBD
Watkins Mill Cluster			
Watkins Mill HS (Opening of Clarksburg Area HS)			8/06
Stedwick ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08
Watkins Mill ES Addition			SY06-07
Watkins Mill ES Gymnasium			SY06-07
Whetstone ES Addition	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	TBD
Walt Whitman Cluster			
Thomas W. Pyle MS Addition	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Burning Tree ES Gymnasium	Request FY 2007 appropriation for balance of construction funds.	Approved FY 2007 appropriation for balance of construction funds.	8/07
Carderock Springs ES Modernization	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/10
Carderock Springs ES Gymnasium	Request FY 2008 expenditures for planning.	Approved FY 2008 expenditures for planning.	8/10
Thomas S. Wootton Cluster			
Cabin John MS Modernization	Request FY 2007 appropriation for facility planning.	Approved FY 2007 appropriation for facility planning.	8/11
Cold Spring ES Gymnasium	Request FY 2009 expenditures for planning.	Approved FY 2009 expenditures for planning.	8/10
Fallsmead ES Addition	Request FY 2007 appropriation for planning funds and expenditures for construction.	Approved FY 2007 appropriation for planning funds and expenditures for construction.	8/08
Travilah ES Addition	Request FY 2007 appropriation for planning funds.	Approved FY 2007 appropriation for planning funds.	8/08
Special Education and Alternative Schools			
Carl Sandburg Modernization	Request expenditures for construction.	Approved expenditures for construction.	1/13

*Blank indicates no change to the approved project and no FY 2007 appropriation. Bold indicates new project to the FY 2007-2012 CIP.

**County Council Adopted FY 2007 Capital Budget
and FY 2007–2012 Capital Improvements Program
Summary Table for Countywide Projects¹**

Countywide Projects	Board of Education Request	County Council Action May 2006	Anticipated Completion Date
ADA Compliance	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Asbestos Abatement	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Building Modifications and Program Improvements	Request FY 2007 appropriation for planning and construction funds.	Approved FY 2007 appropriation for planning and construction funds for modifications to two middle schools, one high school and various high school science lab modifications. Also, approved funding for minor modifications at Potomac Elementary School.	Ongoing
Current Replacements/Modernizations	Request FY 2007 appropriation for planning and construction funds for nine modernization projects.	Approved FY 2007 appropriation for planning and construction funds for 10 modernization projects.	Ongoing
Design, Engineering, & Construction	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Energy Conservation	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Facility Planning	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project. Also approved an expenditure to conduct a feasibility study for the modernization of Seven Locks Elementary School.	Ongoing
Fire Safety Code Upgrades	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Future Replacements/Modernization	Request shift of seven modernization from this project to the Current Replacements/Modernization project.	Approved shift of seven modernization from this project to the Current Replacements/Modernization project.	Ongoing
HVAC Replacement	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Improved (SAFE) Access to Schools	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Land Acquisition	Request FY 2007 appropriation for land purchase.	Approved FY 2007 appropriation for land purchase.	Ongoing
Planned Life Cycle Asset Replacement (PLAR)	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project. Also, approved an appropriation to provide minor modifications to the Grosvenor holding facility.	Ongoing
Rehab./Reno. of Closed Schools (RROCS)	Request expenditure shift for A. Mario Loiederman Middle School to reflect actual implementation schedule and eligibility for state funds in FY 2007.	Approved expenditure shift for A. Mario Loiederman Middle School to reflect actual implementation schedule and eligibility for state funds in FY 2007.	Ongoing
Relocatable Classrooms	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project. Also, approved an appropriation to provide replacement relocatables at Potomac ES and relocatables at the Grosvenor holding facility for Bells Mill ES during its modernization.	Ongoing
Restroom Renovations	Request FY 2007 appropriation for planning and construction funds.	Approved FY 2007 appropriation for planning and construction funds. Also, approved an appropriation to accelerate the restroom renovations for Potomac ES.	Ongoing
Roof Replacement	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
School Gymnasiums	Request FY 2007 appropriation for planning and construction funds for 10 gym projects.	Approved FY 2007 appropriation for planning and construction funds for 10 gym projects. Also, approved an appropriation to accelerate the gymnasium for Bells Mill ES one year, and deferred the construction of the gymnasium for Seven Locks ES to coincide with the modernization.	8/11
School Security Systems	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Stadium Lighting	Request FY 2007 appropriation for the installation of stadium lighting for the last high school.	Approved FY 2007 appropriation for the installation of stadium lighting for the last high school.	Ongoing
Technology Modernization	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing
Transportation Maintenance Depot	Requests an FY 2007 appropriation for planning funds.	Approved an FY 2007 appropriation for planning funds in the Facility Planning PDF.	Ongoing
Water and Indoor Air Quality	Request FY 2007 appropriation and future expenditures for this level of effort project.	Approved FY 2007 appropriation and future expenditures for this level of effort project.	Ongoing

¹Blank indicates no change to the approved project and no FY 2007 appropriation. Bold indicates new project to the FY 2007–2012 CIP.

**County Council Adopted FY 2007 Capital Budget
and FY 2007–2012 Capital Improvements Program**
(figures in thousands)

Project	FY 2007		Thru FY 2005	Remaining FY 2006	Total Six Yrs.	FY 2007–2012 CIP Expenditures					
	Approp.	Total				FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
School Projects											
Ashburton ES Addition	620	7,404			7,404	434	4,363	2,607			
Bethesda-Chevy Chase HS Addition	418	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	1,496	22,151			22,151	748	6,126	10,306	4,971		
Clarksburg HS (Rocky Hill Conversion)		51,667	15,667	18,282	17,718	17,718					
Albert Einstein HS Signature Improvements	3,543	6,777		188	6,589	4,099	2,490				
Fallsmead ES Addition	882	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	10,691	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	5,408	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	987	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	9,674	32,870	10,959	7,653	14,258	14,258					
Thomas W. Pyle MS Addition		539	7,811	130	7,681	323	4,635	2,723			
Redland MS Improvements	1,733	21,956			21,956	520	693	6,276	9,897	4,570	
Ridgeview MS Improvements	1,716	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		14,744	746	283	13,715		350	250	100	5,815	7,200
Seven Locks ES Replacement	-12,295				0						
Sherwood HS Addition	14,012	14,680		468	14,212	8,933	5,279				
SS Int'l MS Modifications/Sligo Creek ES Addition	1,768	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	861	10,525			10,525	603	6,124	3,798			
Travilah ES Addition	652	7,717			7,717	456	4,517	2,744			
Washington Grove ES Addition	1,121	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	649	7,746			7,746	454	4,600	2,692			
Weller Road ES Addition	3,608	8,801	205	204	8,392	5,407	2,985				
Westland MS Addition	389	5,223	85		5,138	332	3,296	1,510			
Countywide Projects											
ADA Compliance: MCPS	1,750	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
Building Modifications and Program Improvements	2,300	2,300			2,300	1,550	750				
Current Replacements/Modernizations	74,297	559,913	127,003	24,699	408,211	75,469	99,507	114,035	83,284	29,657	6,259
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	885	3,117	172	210	2,735	885	540	240	520	100	450
Fire Safety Upgrades	1,100	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	1,550	4,274	2,524	200	1,550	1,550					
Planned Life Cycle Asset Replacement: MCPS	5,129	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	478	24,951	326	9,575	15,050	3,450	3,600	2,000	2,000	2,000	2,000
Restroom Renovations	1,776	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	2,520	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
Stadium Lighting	192	351	159		192	192					
Technology Modernization	18,660	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	3,000	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300
Total Requested CIP	174,623	1,579,050	231,425	174,147	1,173,478	254,784	237,330	227,392	169,900	147,094	136,978

Bold indicates new project 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
Bonds										
General Obligation Bonds	943,103	150,488	77,451	715,164	138,663	165,984	163,931	102,388	77,246	66,952
Paygo	1,106	1,106								
Revolving Fund—GO Bonds	648	448	200							
State Aid	121,934	51,456	30,431	40,047	40,047					
Qualified Zone Academy Funds (QZAB)	782	607	175							
Current Revenue										
General	93,745	9,752	19,258	64,735	3,000	22,946	11,261	10,512	8,948	8,068
Recordation 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					
Total	1,579,050	231,425	174,147	1,173,478	254,784	237,330	227,392	169,900	147,094	136,978

Approved FY 2007 State Capital Improvements Program for Montgomery County Public Schools

(figures in thousands)

Local Priority	State PFA* Yes/No	Project	Total Estimated Cost	Prior IAC Funding Thru FY 06	Board of Education Request	State Approved
Construction Funding Balance						
1	Y	Richard Montgomery HS—Modernization	57,192	12,690	15,599	15,599
2	Y	Northwood HS—Reopening	27,136	6,800	9,967	9,967
3	Y	Downcounty Consortium ES#27 (Conn. Pk.)—Reopening	16,937	1,481	3,909	3,909
Subtotal			101,265	20,971	29,475	29,475
Systemic Projects						
4	Y	John T. Baker MS—Roof	559		280	280
5	Y	Tilden MS—HVAC	800		400	400
6	Y	Gaithersburg ES—Roof	207		104	104
7	Y	Woodlin ES—HVAC	450		225	225
8	Y	Flower Hill ES—Roof	552		276	276
9	Y	Strawberry Knoll ES—HVAC	450		225	225
10	Y	Woodlin ES—Roof	511		256	256
11	Y	Strawberry Knoll ES—Roof	262		131	131
Subtotal			3,791		1,897	1,897
Planning and Construction Request						
12/13	Y	A. Mario Loiederman MS (DCC MS #9, Belt)—Reopening	12,414		7,765	4,674
14/15	Y	Rosemont ES—Addition	7,487		1,739	1,739
16/17	Y	Clarksburg Area HS (Rocky Hill MS Conversion/Add.)	51,667		12,232	2,262
18/19	Y	Clarksburg/Damascus ES # 7—New	17,812		6,524	-
20/21	Y	Northwest Area ES #7—New	19,256		6,524	-
22/23	Y	Northeast Consortium ES #16 (Brookview Site)—New	20,303		6,495	-
24/25	Y	Northwest HS—Addition	15,716		3,021	-
26/27	Y	Gaithersburg HS—Addition	9,652		2,619	-
28/29	Y	Farmland ES—Addition	6,244		2,220	-
30/31	Y	Watkins Mill ES—Addition	8,954		2,179	-
32/33	Y	South Lake ES—Addition	6,802		2,179	-
34/35	Y	Garrett Park ES—Addition	4,496		1,138	-
36/37	Y	Parkland MS—Modernization	26,596		9,608	-
38/39	Y	Downcounty Consortium ES #28 (Arcola)—Replacement	15,166		7,618	-
40/41	Y	Seven Locks ES—Replacement	14,024		5,668	-
42/43	N	Sherwood HS—Addition	7,690		1,230	-
44/45	Y	Weller Road ES—Addition	5,193		1,925	-
46/47	Y	Silver Spring International MS/Sligo Creek ES—Add./Renov.	2,000		1,016	-
48/49	Y	Einstein HS Signature Program—Addition	3,174		703	-
50/51	Y	College Gardens ES—Replacement	14,317		8,764	-
52/53	Y	Fields Road ES—Addition	8,042		1,190	-
54/55	Y	Walter Johnson HS—Modernization	39,638		1,504	-
Subtotal			316,643		93,861	8,675
Planning Approval Request						
56	Y	Francis Scott Key MS—Modernization	LP		LP	-
57	Y	Clarksburg/Damascus ES #8—New	LP		LP	-
58	Y	Galway ES—Modernization	LP		LP	-
59	Y	Cashell ES—Modernization	LP		LP	-
60	Y	Bethesda Chevy Chase—Addition	LP		LP	-
61	Y	T. W. Pyle MS—Addition	LP		LP	-
62	Y	Westland MS—Addition	LP		LP	-
63	N	Travilah ES—Addition	LP		LP	-
Total			421,699	20,971	125,233	40,047

* PFA—Priority Funding Area

Chapter 2

The Planning Environment

Facility plans and the Capital Improvements Program (CIP) for Montgomery County Public Schools (MCPS) respond to a very dynamic planning environment. MCPS enrollment is shaped by the interaction of demographic trends and economic conditions. MCPS is now experiencing a slowing in enrollment growth and a leveling off of the student population. We now have an opportunity to catch up to past enrollment increases, address longstanding space deficits at schools, and reduce the number of relocatable classrooms in use. Another important component of the planning environment is the continuing increase in student diversity at MCPS. Providing for the wide range of cultures, language groups, and race/ethnic populations that make up our cosmopolitan county is an ongoing challenge to our planning efforts.

County Demographic Trends

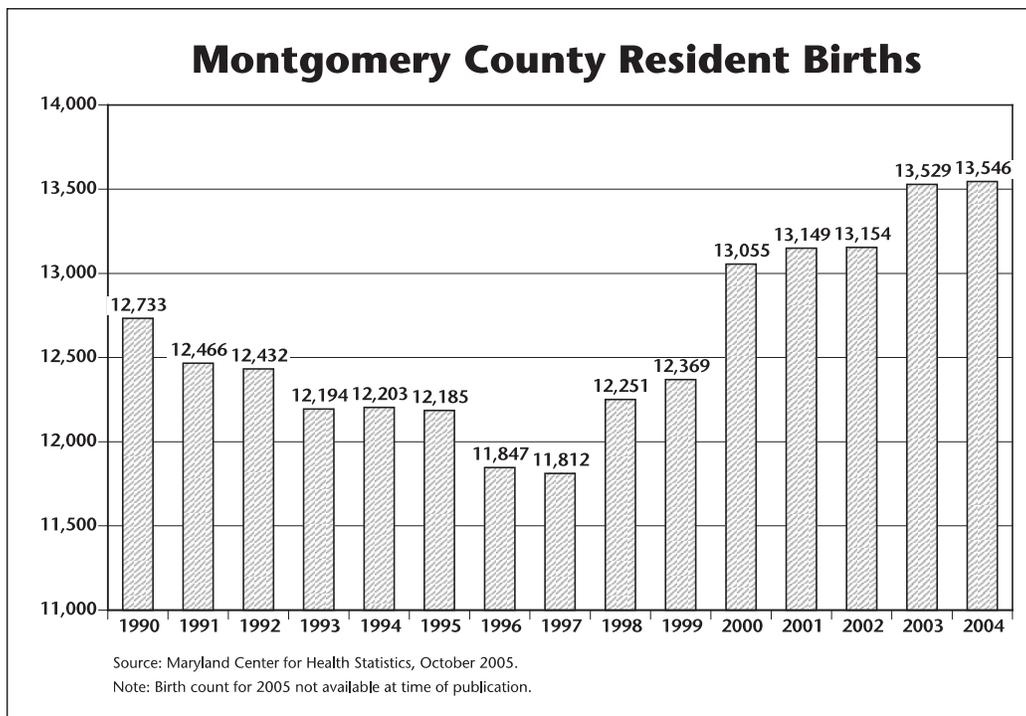
Demographic changes in Montgomery County are part of a national trend in large metropolitan areas where African Americans, Asian Americans, and especially Hispanics, account for most, if not all, of the suburban population growth in the 1990s. In Montgomery County total population increased by 116,314 in the 1990s to reach 873,341 by 2000. The number of African Americans increased by 40,000, Asian Americans by 37,000, and Hispanics of any race by 45,000. In contrast, white, non-Hispanic population decreased by 15,000 in the 1990s. Foreign immigration to the county is a major factor in population growth. In 2000, Montgomery County's percent foreign-born population, at 26.7 percent, led Maryland and was second only

to Arlington County, Virginia, in the Washington metropolitan area. In 2000, 31.6 percent of county households did not speak English at home. Since 2000, county population has continued to increase. The U.S. Census Bureau estimates total county population was 921,690 in 2004—up by 48,000 since 2000. The county population is projected to reach 1,000,000 by 2010. Diversity continues to characterize population change.

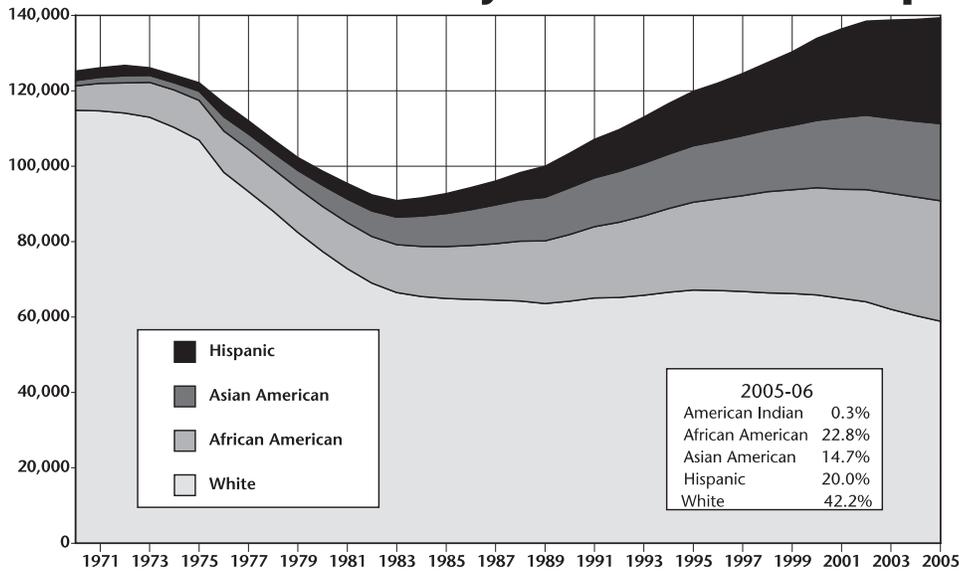
For MCPS, migration and immigration trends are important components of enrollment change. Domestic migration and foreign immigration are driven by the regional economy and by international events that can trigger population movement from different areas of the country and the world. The turnover that migration and immigration create in schools is seen in MCPS records of student entries and withdrawals from the system. These records show that typically 13,000 to 14,000 students enter the system each year with a similar number exiting the system each year. (These figures do not include students entering kindergarten or students exiting the system at graduation.) Entries and withdrawals from most locations in the United States and from private schools tend to balance one another out, while entries to MCPS from outside the United States have consistently outnumbered withdrawals from MCPS (to leave the United States) by over two to one.

Trends in county resident births are another important component of enrollment change. In the 1980s, county births increased dramatically. In 1980, total resident births numbered 7,394; by 1990 that number increased by 73 percent, reaching a high point of 12,773. After declining from 1991 to 1997, county births began increasing again in 1998. In 2004, births topped 13,000 for the fifth year in a row, reaching an all-time high of 13,546. This number of births in one year equates to an average of 37 children born per day to Montgomery County mothers, or one every 40 minutes. These local birth trends mirror national trends. Birth trends have long-ranging impact; children born in 2005 will reach elementary school in 2010, middle school in 2016, and high school in 2020.

Trends in births, domestic migration, and immigration become intertwined as a large foreign-born population establishes itself in the county. Records of county resident births show increasing



MCPS Enrollment by Racial/Ethnic Group



Source: Montgomery County Public Schools Office of Shared Accountability, November 2005.

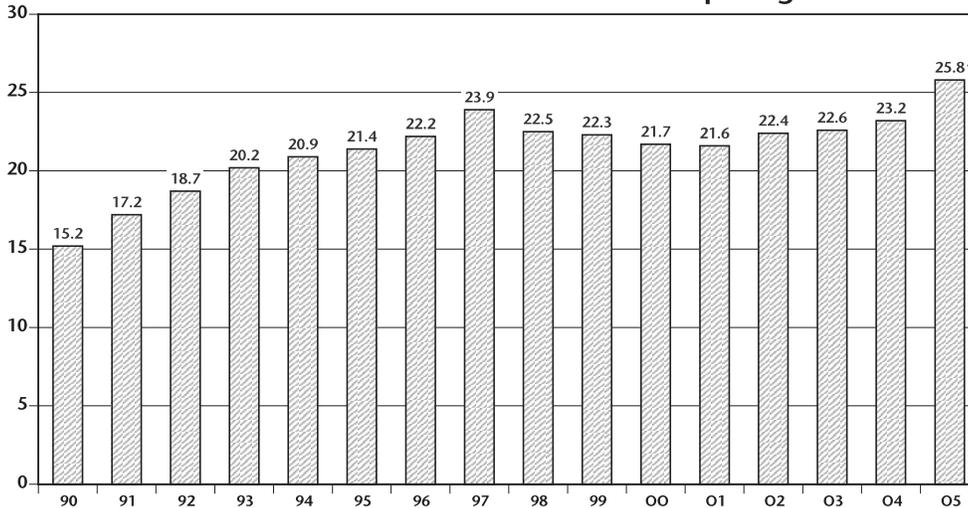
numbers of Asian American and Hispanic births, while the share of births to white, non-Hispanic mothers dropped below 50 percent in recent years. Demographic momentum for further gains in diversity is building as the median age for the Hispanic, Asian American, and African American population is lower than for the white population, and household size for these groups exceeds that of white households. The growth rate for the Hispanic population is expected to exceed all other groups.

1983 and 2005, African American enrollment increased by 19,102, American Indian enrollment increased by 236, Asian American enrollment increased by 13,192, Hispanic enrollment increased by 23,543, and white enrollment declined by 7,716. MCPS enrollment is now 22.8 percent African American, 0.3 percent American Indian, 14.7 percent Asian American, 20.0 percent Hispanic, and 42.2 percent white.

As with racial and ethnic diversity, socioeconomic levels in the student population also have been changing. Although economic opportunities draw people to the county, for economically impacted households, the cost of living here can

place severe strains on household finances. One consequence has been more shared housing, especially in areas of the county where Hispanic communities have formed. Evidence of the economic strain is seen in increased levels of participation in the federal Free and Reduced-price Meals System (FARMS). FARMS participation levels are the school system's best measure of relative socioeconomic levels at schools. In the 2005–2006 school year, 25.8 percent of all MCPS students participated in the FARMS program. In the 2005–2006 school year, the percentage of elementary students participating was 31.5 percent, (a figure considered more representative of the socioeconomic level in the system).

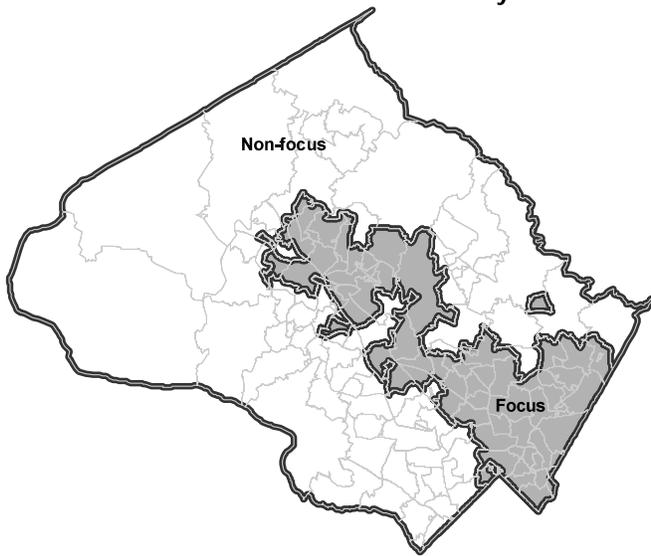
MCPS FARMS Program Percent of Total Enrollment Participating



Source: Montgomery County Public Schools, June 2006.

*Beginning in 2005, FARMS reported as of December 15. Previously, FARMS reported as of October 31.

MCPS Focus and Non-focus Elementary Schools



English for Speakers of Other Languages (ESOL) programs is found in the core of the county where two conditions exist—major transportation corridors are present and affordable housing is available. In Silver Spring and Wheaton, these conditions are found in some of the communities bordering New Hampshire Avenue, Georgia Avenue, and Columbia Pike. In Rockville, Gaithersburg, and Germantown, these conditions are found in some of the communities bordering I-270 and Route 355. Affordable communities along these transportation corridors are characterized by apartment developments dating from the 1980s and earlier and neighborhoods with relatively modest townhouses and single-family detached homes. Some of these homes are rented and may be occupied by two or more families who share housing costs.

Communities that attend focus elementary schools were once “typical” suburban communities, in the sense that they had little racial or socioeconomic diversity. The wave of immigration over the past two

decades has transformed these communities. The diversity and density of population in these areas lends them an urban character. In these focus school communities, enrollment growth has been driven by turnover of existing units and the changing demographic characteristics of new residents. In contrast, growth in other areas of the county has been driven by new home construction. Between 1990 and 2005, enrollment increased by 2,603 students in the 60 focus elementary schools and by 3,018 students in the 65 non-focus elementary schools. Enrollment growth in the focus schools highlights the degree of impact demographic change in older communities has on the need for more school capacity.

A roughly equal share of elementary enrollment is in focus

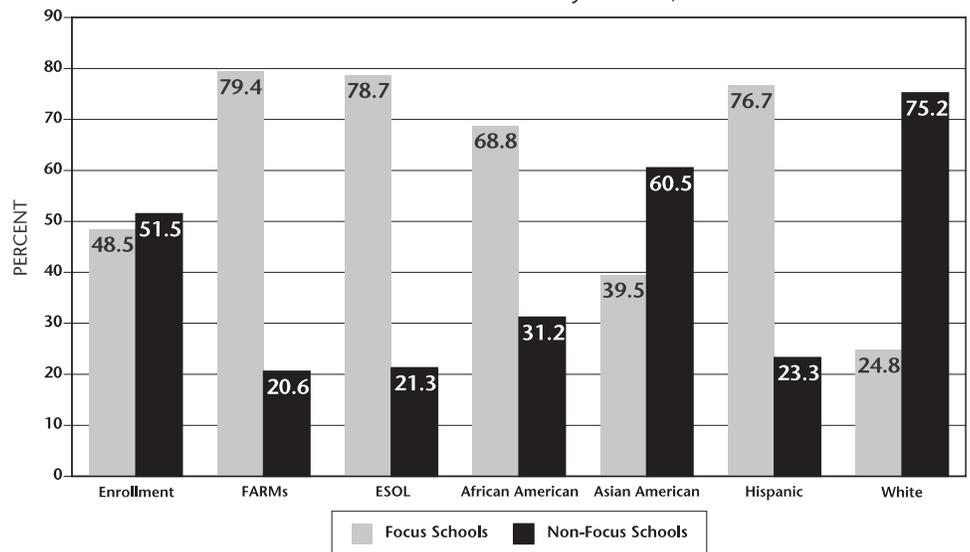
Although quite dramatic, system-level data on racial/ethnic and socioeconomic diversity masks the wide range of diversity and economic need that exists in county schools. Montgomery County is a large county (the most populous jurisdiction in Maryland), and MCPS is a large school system (the 17th largest in the nation and the largest in the state). The many communities that fall within this 497 square mile county constitute a cultural mosaic. Shaping the distribution of student racial, ethnic, and socioeconomic diversity are county land use patterns and housing characteristics. Areas of the county with the most affordable housing have been attractive to groups immigrating here from outside of the United States and to others who qualify for the FARMS program. These same areas also tend to be the most racially and ethnically diverse.

Beginning in the 2000–2001 school year, elementary schools with high numbers of students qualifying for the FARMS program have been the focus of class size reduction initiatives in kindergarten and Grades 1 and 2. Sixty elementary schools make up the focus area and 65 elementary schools make up the non-focus area. Following is a description of the demographic composition of these two sets of schools.

Focus and Non-focus Elementary Schools

The greatest concentration of student racial/ethnic diversity and participation in the FARMS and

Distribution of Elementary Demographic Characteristics Focus and Non-Focus Elementary Schools, 2005–06



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2006.

schools (30,211) as in non-focus schools (32,138). However, focus elementary schools serve the majority of the county's elementary FARMS and ESOL enrollment; 79 percent of elementary school students participating in the FARMS program and 79 percent of elementary school students receiving ESOL services, attend focus schools.

Dramatic shifts in racial/ethnic composition have occurred in focus elementary schools over the past 15 years. From 1990 to 2005, African American and Hispanic enrollment increased the most in focus schools. African American enrollment increased by 2,916 and Hispanic enrollment increased by 6,939. Asian American enrollment increased more modestly, by 611, while white enrollment decreased by 7,880. In contrast, in non-focus elementary schools, white enrollment declined less, by 2,834, while smaller increases in African American (+1,644) and Hispanic (+1,892) enrollment occurred, and greater increases in Asian American (+2,778) enrollment occurred. As a consequence of these trends African American and Hispanic elementary school students have higher representation in the focus schools. Sixty-nine percent of all MCPS African American elementary school students attend focus schools, and 77 percent of all Hispanic elementary school students attend focus schools. In contrast, non-focus schools enroll a higher representation of Asian American and white elementary school students; 60 percent of Asian American elementary school students attend non-focus schools, and 75 percent of white elementary school students attend non-focus schools.

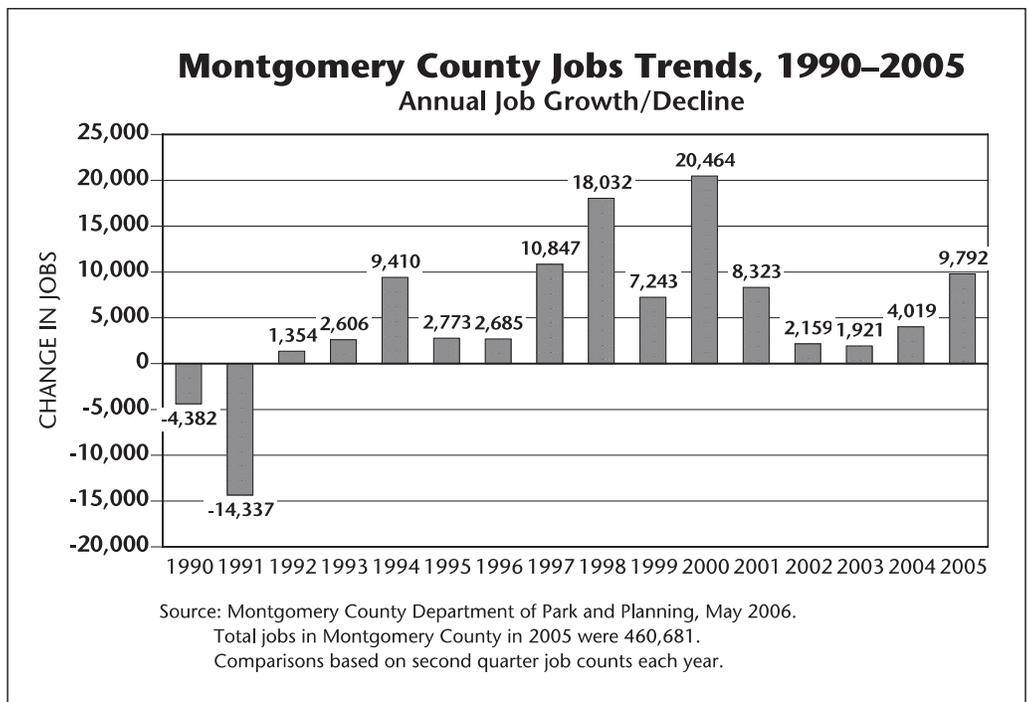
Economic and Housing Trends

After experiencing a significant improvement in 2005, compared to 2004, the county experienced mixed economic activity in the first quarter of 2006. This mixed performance is attributed to contraction in the growth of residential construction, a decline in housing sales, and rising energy costs. On the other hand, the county's labor market and amount of non-residential construction improved in early 2006 over 2005. The cost per square foot of construction has increased steadily and dramatically. This is attributed to increases in construction materials such as lumber, sheet metal and other metal products, and concrete. According to the Montgomery County Department of Finance, non-residential construction costs per square foot increased from \$83.34 during the January–June period in 2001 to \$146.01 during the same period in 2005, with most of that increase between 2004 and 2005. These increases are impacting school construction costs and have resulted in the need to update capital improvement project costs in the CIP.

In the residential market a growing supply of condominiums has come on the market in recent years. This appears to be a response to the high prices of single-family units, beyond the reach of many new households, a reduction in land available for more traditional suburban housing, and the advent of more households without children as baby boomers reach retirement age. Resales of existing homes has been strong as the supply of new homes has tightened. From 2003 through 2005, over 20,000 existing housing units were sold each year, greatly surpassing prior year trends. In 2006 home sales have slowed, but costs remain high. Residential construction costs per square foot have grown because of the same factors affecting non-residential construction—dramatically higher costs of construction materials. In the first six months of 2000, the average cost per square foot of residential construction was \$55.96. The average increased to \$103.17 per square foot by the first half of 2005—with most of that increase occurring in the past three years.

High construction costs and a decreasing supply of residentially zoned land, has led to housing value appreciation. Upward trends in employment and household formation threaten to exacerbate the housing shortage and contribute to further increases in the cost of housing in the future. The median selling price of all single-family housing (old and new, detached and attached units) reached \$455,000 in 2005, compared to \$395,000 in 2004. The pressure for housing has led to more activity in the multifamily market. The largest share of the 3,700 residential completions in 2005 were multifamily units, representing 48 percent of the total. Many of these projects conserve on land by utilizing structured parking garages, a trend that increases cost. The number of students residing in these high cost, high-density multifamily communities is small.

The county's tight housing market means that existing units can absorb little growth in demand. Consequently, household



growth is closely related to completion of new homes, while household size will continue to grow in areas where more affordable housing is available. The final large community that will be built, according to the county's longstanding general plan, "On Wedges and Corridors," is Clarksburg. The Clarksburg Master Plan allows for the development of a community of up to 15,000 housing units. A number of large subdivisions in Clarksburg are well underway. A new school cluster will be formed when Clarksburg High School opens in August 2006.

Areas of the county that already have substantial amounts of residential development are being revisited in county and city master plans. A desire to increase housing in these areas is driven by a jobs-to-housing imbalance that exacerbates traffic congestion. Planning for high-density residential projects in the Gaithersburg vicinity, and at the Shady Grove and Twinbrook METRO stations is underway. In an effort to bring more housing to these high employment areas, several thousand additional residential units, mostly multifamily, are being planned. Redevelopment of the Rockville Town Center will result in high-density multifamily communities near the Rockville METRO station. Several projects are now under construction in the Town Center.

As the availability of land for residential development decreases, infill and redevelopment will characterize new growth. Higher densities than seen in the past will be needed to supply more housing in this urbanizing county. This type of development and densification may create a problem for identifying adequate school sites to support new communities. Many of the new sites that will be needed may not be eligible for dedication. Site dedications are associated with "green fields" developments where very large subdivisions are in single ownership and there is sufficient school impact (in terms of the number of students generated), so that the county can require dedication of the land. In contrast, in the newer land use plans that are focused on intensifying housing in established areas of the county (especially near access to transit) the same conditions of subdivision scale and single ownership are seldom present.

In some cases the county may face the added expense of purchasing school sites, as well as constructing schools.

Growth Policy

In the fall of 2003, the County Council concluded a yearlong review of the county's Growth Policy (formerly known as the "Annual Growth Policy", or "AGP"). The Growth Policy is the tool the county uses to regulate subdivision approvals commensurate with the availability of adequate transportation and school facilities. The Growth Policy review addressed widespread dissatisfaction with the policy and its failure to regulate the pace of development in areas of the county with overutilized roads and schools. Both the transportation test and schools test provisions of the Growth Policy were substantially modified. On the transportation side, the most significant change was the elimination of "policy area transportation review" (PATR). On the school side, a new, tighter approach to testing school capacity was adopted.

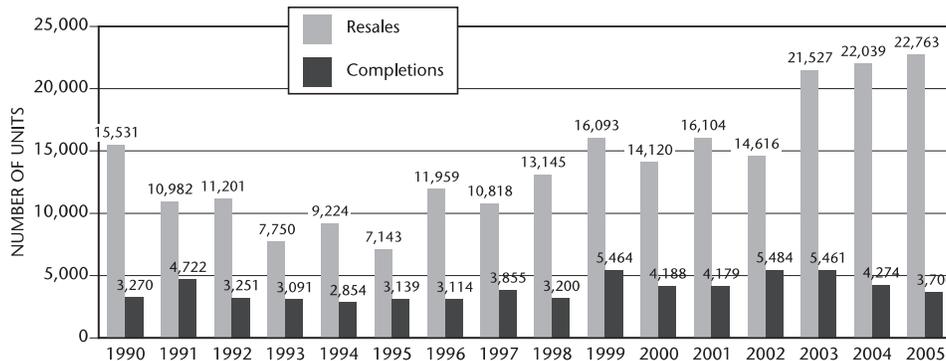
The new Growth Policy test of school adequacy assesses school capacity 5 years in the future in 25 cluster areas. Elementary, middle, and high school capacities are tested separately. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity five years in the future (factoring in additional capacity that will be built as part of the County Council adopted Capital Improvements Program.) If a cluster exceeds Growth Policy capacity guidelines at any school level, the cluster area is shut down to residential subdivision approvals for at least one year, until the next Growth Policy results are evaluated. A cluster may come out of the "closed" status in future growth policy tests if capacity is added in the CIP, a boundary change resolves the space deficit, or enrollment trends result in lower utilization levels.

The Growth Policy schools test uses what is called "Growth Policy capacity" for schools. This is a fixed, "structural" capacity for schools, unlike MCPS program capacity that is adjusted for the type of programs offered in schools. For the elementary and middle school tests, 105 percent of Growth Policy capacity is used; at the high school level, 100 percent of Growth Policy capacity is used. At the high school level if a cluster fails the test, then capacity in high schools in adjacent clusters may be considered. At the elementary and middle school levels this "borrowing" of capacity from adjacent clusters is not allowed. (See Appendix X for results of the FY 2007 Growth Policy schools test.)

The new Growth Policy test includes a feature that would allow a subdivision to be approved in areas that otherwise fail the schools test, if the utilization of schools falls over the Growth Policy guidelines, but remains under 110 percent. In

Montgomery County Housing Trends, 1990–2005

New Unit Completions and Estimated Resales of Existing Units



Source: Montgomery County Department of Park and Planning, May 2006.

Note: New completions include multifamily rental units. Existing rental units that turnover are not included in resale figures for existing housing.

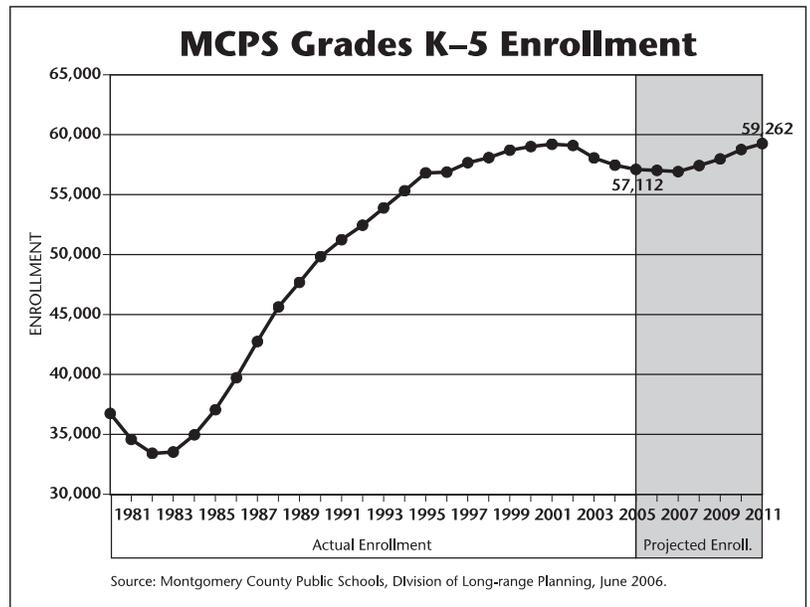
these cases, a developer has the option of paying a fee of \$12,500 for each student the subdivision is estimated to generate. If the developer agrees to pay this charge, the subdivision may proceed.

Enrollment Forecast

The school enrollment forecast presented in this document is based on county births, aging of the current student population, student migration patterns, and the latest projections of economic growth in terms of jobs and the housing market. As the number of students in each grade has become more equal, enrollment growth has slowed. Enrollment change in the next six years will be driven by highly variable migration patterns and projected increases in resident births.

Official September 30, 2005, enrollment is 139,387, an increase of 50 from the previous school year. The new enrollment forecast indicates that enrollment dips that have occurred in the past few years at the elementary and middle school levels will reach the high school level in the next few years. However, because of increased births after 2000, elementary enrollment will pull up from its' dip and begin increasing again after 2007. Prekindergarten and Head Start enrollment are projected to remain stable, while increases in special education enrollment are projected. The interaction of the ups and downs in the grade levels, and special program enrollment trends, results in a slow-growth projection for MCPS wherein enrollment increases by just over 1,000 students in the next six years.

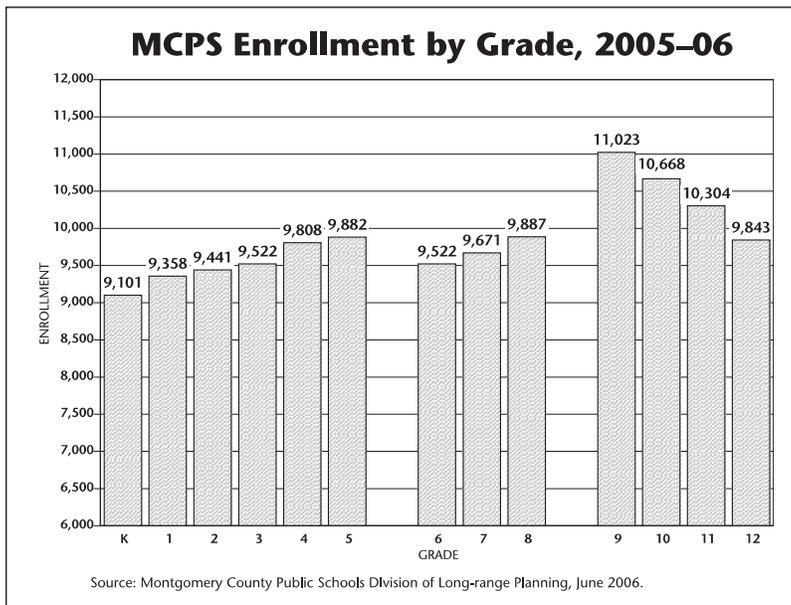
The six-year forecast for Grades K–5 enrollment shows an increase of 2,150 from the 2005 enrollment of 57,112, to the projected 2011 enrollment of 59,262. The six-year forecast for Grades 6–8 enrollment shows a decline of 827 from the 2005 enrollment of 29,080 to the projected 2011 enrollment of 28,253. The six-year forecast for Grades 9–12 enrollment



shows a decrease of 1,144 from the 2005 enrollment of 41,838 to the projected 2011 enrollment of 40,694. Factoring in the forecast for prekindergarten, alternative, Gateway to College, and special education programs, the six-year forecast for total enrollment shows an increase of 1,492 from the 2005 enrollment of 139,387, to the projected 2011 enrollment of 140,879. (See Appendices A and B for further details on enrollments by grade level and program. See Appendix G for a description of the MCPS enrollment forecasting methodology.)

Summary

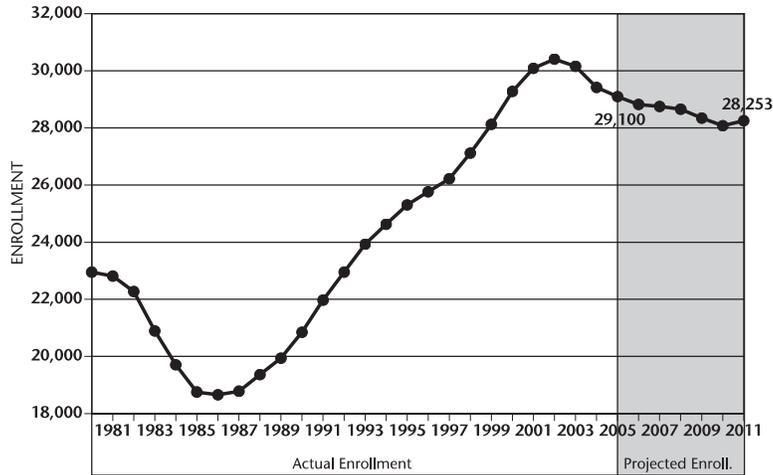
The era of enrollment increase described in this chapter will have spanned more than 25 years by the end of this six-year forecast period. Enrollment will have increased by nearly 50,000 students over this period and the race/ethnic composition of the system will have been transformed. Keeping up with this growth already has required a major investment in school facilities. Since 1985, 25 elementary schools, 17 middle schools, and 5 high schools have opened (including 8 reopenings of closed schools). In the coming year five more schools will open; one high school and four elementary schools. Even with all of these school openings, and numerous additions to existing schools, the school system is still substantially behind in meeting its space needs. In the 2005–06 school year 719 relocatable classrooms were in use, housing approximately 17,000 students. A key objective of this CIP is closing the gap between enrollment levels and school space. Our success in this effort will be measured by the number of relocatable classrooms we remove in the coming years.



Competing with the need for school capacity is the need to preserve our investment in school facilities through a systematic schedule of school modernizations. Over the past 20 years, 48 elementary schools, 9 middle schools, and 8 high schools have been modernized. Modernizations will continue to be a priority as schools on the list

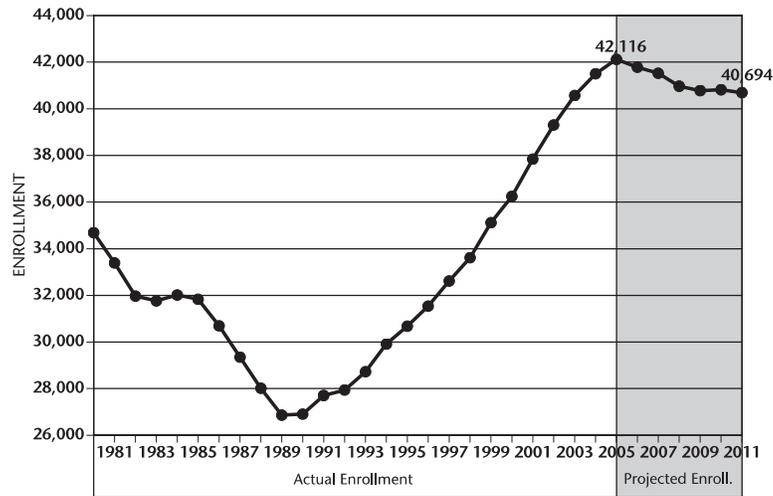
for modernization continue to age. Overall, the facility plans and capital projects described in this document will enable the county to add school capacity, reduce the use of relocatable classrooms, and systematically renew our older schools.

MCPS Grades 6-8 Enrollment



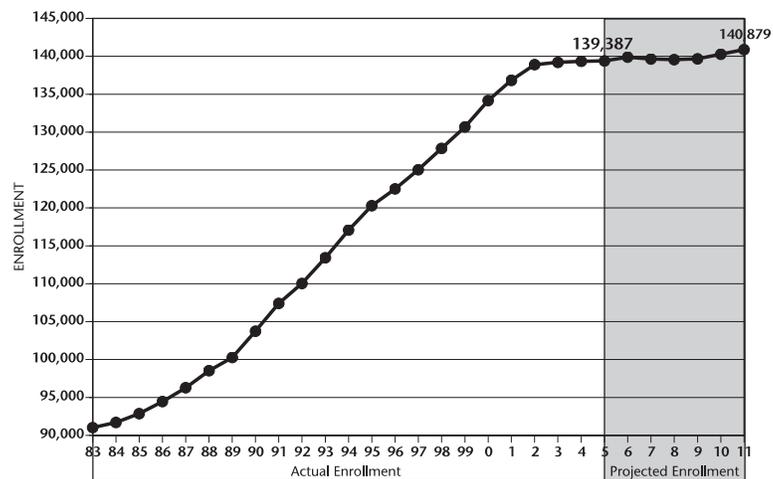
Source: Montgomery County Public Schools, Division of Long-range Planning, June 2006.

MCPS Grades 9-12 Enrollment



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2006.

MCPS Total Enrollment



Source: Montgomery County Public Schools, Division of Long-range Planning, June 2006.

Chapter 3

Facility Planning Objectives

The FY 2007 Educational Facilities Master Plan (Master Plan) and FY 2007–2012 Capital Improvements Program (CIP) is closely aligned with school system goals and priorities. The goals and priorities are expressed in Montgomery County Public Schools (MCPS) strategic plan, “Our Call to Action: Pursuit of Excellence,” Board of Education “Academic Priorities,” and the Board of Education Capital Improvement Priorities. In addition to the goals and priorities, the Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA—RA) guide the development of the CIP. The guiding elements of these documents are listed below.

System Goals from Our Call to Action: Pursuit of Excellence

- Ensure Success for Every Student
- Provide an Effective Instructional Program
- Strengthen Productive Partnerships for Education
- Create a Positive Work Environment in a Self-renewing Organization

Board of Education Academic Priorities:

- Organize and optimize resources for improved academic results
- Align rigorous curriculum, delivery of instruction, and assessment for continuous improvement of student achievement
- Develop, expand, and deliver a literacy-based prekindergarten to Grade 2 initiative
- Use student, staff, school, and system performance data to monitor and improve student achievement
- Foster and sustain systems that support and improve employee effectiveness, in partnership with Montgomery County Public Schools (MCPS) employee organizations
- Strengthen family-school relationships and continue to expand civic, business, and community partnerships that support improved student achievement

Board of Education Capital Improvement Priorities:

1. Critical health and safety projects
2. Capacity projects
3. Capital maintenance projects
4. Modernizations
5. Gymnasium projects

Long-range Educational Facilities Planning Policy Guidance

On May 23, 2005, the Board of Education adopted a revision to the Long-range Educational Facilities Planning Policy (FAA).

This policy was revised in order for Policy FAA to conform to other Board of Education policies that separate policy requirements from regulations. Subsequently, on March 21, 2006, the superintendent issued Regulation (FAA—RA). The regulation was created from language previously contained in Policy FAA that was regulatory in nature. The regulation enables MCPS to conform to the Public School Construction Act of 2004 that changed student-to-classroom ratios used to calculate elementary school capacities by the state. In addition, the regulation reflects student-to-classroom ratios that incorporate the MCPS elementary school class-size reduction initiative. The class-size reduction initiative affects 56 of the school systems’ 125 elementary schools. Policy FAA and Regulation (FAA—RA) can be found in Appendix P.

Policy FAA now requires that the superintendent include in his CIP recommendations each fall a review of certain guidelines involved in facility planning activities. The four guidelines are preferred range of enrollment, school capacity calculations, facility utilization, and school site size. Having the guidelines included as part of the superintendent’s CIP recommendations affords the community an opportunity to provide testimony to the Board of Education on the guidelines and any proposed changes to the guidelines prior to the Board of Education acting on the superintendent’s CIP recommendations. The guidelines are outlined below.

Preferred Range of Enrollment: Preferred ranges of enrollment for schools, provided they have program capacity, are:

- 300 to 750 total student enrollment in elementary schools
- 600 to 1,200 total student enrollment in middle schools
- 1,000 to 2,000 total student enrollment in high schools
- Special and alternative program centers will differ from the above ranges and generally have lower enrollment

School Capacity Calculations: Program capacity is based on ratios shown below:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Kindergarten—1/2 day—2 sessions	44:1
Kindergarten—full-day—1 session	22:1
Kindergarten—Reduced class size full-day	15:1
Grades 1–2—Reduced class size	17:1
Grades 1–5/6 Elementary	23:1
Grades 6–12 Secondary	25:1*
ESOL (secondary)	15:1

*Program capacity differs at the secondary level in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom.)

School Facility Utilization: Elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity.

School Site Size: Preferred school site sizes are:

- 12 usable acres for elementary schools
- 20 usable acres for middle schools
- 30 usable acres for high schools

Adequate and up-to-date school facilities form the physical infrastructure needed to pursue MCPS goals and priorities. Long-range facility plans, as outlined in the FY 2007–2012 Educational Facilities Master Plan, provide justification for the programming and construction of new school facilities and modernizations. Facility planning and capital programming activities are closely coordinated with educational program delivery approaches. In addition, an emphasis is placed on the inclusion of stakeholders in facility planning processes.

Seven objectives guide the facilities planning process and development of each CIP and Master Plan. These objectives are outlined below, with the remainder of this chapter dedicated to providing information on activities within each objective. The Master Plan also incorporates plans to implement the State of Maryland Bridge to Excellence Master Plan requirement for providing full-day kindergarten to all students by September 2007 and identifying programs to allow all eligible children admittance, free of charge, to publicly-funded prekindergarten programs by September 2007.

Facility Planning Objectives

OBJECTIVE 1: Implement facility plans that support the continuous improvement of educational programs in the school system

OBJECTIVE 2: Meet long-term and interim space needs

OBJECTIVE 3: Modernize schools through a systematic modernization schedule

OBJECTIVE 4: Provide schools that are environmentally safe, secure, functionally efficient, and comfortable

OBJECTIVE 5: Provide access to information technologies

OBJECTIVE 6: Support multipurpose use of schools

OBJECTIVE 7: Meet space needs of special education programs

OBJECTIVE 1: Implement Facility Plans that Support the Continuous Improvement of Educational Programs in the School System

As the school system continues to focus program initiatives to improve student performance, plans have been developed to address the space needs and facility requirements. Imple-

menting school system educational priorities that require more classroom and support space has been a challenge during the past 20 years of steady enrollment growth. With enrollment reaching a plateau, the school system has an opportunity to address the overdue facility needs of schools.

In recent years several educational program initiatives in particular have required more classroom and support space. These initiatives include: the reduction in class sizes for all MCPS schools to levels that existed prior to FY 1995; the reduction in class sizes in Grades K–2 for the 56 schools most heavily affected by poverty and English language deficiency (called “focus schools”); and the expansion of full-day kindergarten to all schools in MCPS. Creative uses of existing space in schools, modifications to existing classrooms, and placement of relocatable classrooms have all been used to accommodate the additional staff needed to implement these initiatives. At schools with capital improvements in the facility planning or architectural planning phase, additions to accommodate these initiatives have been designed. These initiatives are described in further detail in the following paragraphs.

Class Size Reductions

Average class size in schools increased in the mid-1990s as a consequence of increasing enrollment and limitations on funding. Per-pupil spending, adjusted for inflation, dropped significantly. Beginning in FY 1998, the Board of Education began a multiyear effort to return class sizes to levels that had existed prior to FY 1995. This initiative was completed in FY 2000. More favorable staffing ratios have impacted space availability at all schools as student to teacher ratios have fallen below the figure used in the past to rate classrooms and school capacities. For example, in the 2005–2006 school year, a staffing ratio of 22 to 1 was used to staff elementary schools in Grades 1–5. Currently, capacity ratings for elementary schools are calculated at 23 to 1. Therefore, in a number of cases, schools that appear to be within their capacity actually require relocatable classrooms to accommodate the teaching staff that has been allocated.

MCPS has made other improvements in class size that have had less dramatic impact on facilities. In FY 1999, the Board of Education launched an initiative to reduce class size in secondary school mathematics classes to ensure that students complete Algebra I no later than Grade 9. This initiative limited the size of Grade 9 Algebra classes to no more than 20 students per teacher and had a minor impact on facilities at the high school level. Another initiative, to reduce class size in special education classes for students with learning and academic disabilities (LAD) began in the 2001–2002 school year with a three-year roll-out period. The goal of this initiative was to reduce LAD class sizes to the levels of FY 1995. These improvements in special education class size have had an increasing impact on facilities.

Since FY 2001, staffing has been increased at middle and high schools to reduce the number of oversized classes. This initiative also permits high schools to offer more Advanced Placement and Honors classes without creating a greater number

of oversized classes in other subject areas. Furthermore, the Board of Education approved additional positions for the high schools in the Downcounty Consortium to support smaller learning communities in the ninth grade. These initiatives are having relatively minor impacts on space utilization in the secondary schools and are being addressed through the use of relocatable classrooms.

In May 2005, the County Council approved a funding initiative in the FY 2006 Operating Budget to reduce class sizes by adding 170 classroom teaching positions. This initiative reduced elementary school maximum class size by two in all elementary schools and is providing staffing to minimize the number of combination classes. The initiative also reduced oversized classes at the secondary school level. Once again, in a number of cases, schools that appear to be within their capacity will require relocatable classrooms to accommodate the additional classroom teaching positions that have been allocated through this budget initiative.

Early Success Performance Plan

In the 2000–2001 school year, the Board of Education began a three-year initiative to reduce class size in the primary grades as a key component of the Early Success Performance Plan. Over a three-year period, class size in Grades K–2, in the 56 focus schools most heavily impacted by poverty and language deficiency, have been reduced for the full instructional day to an average of 17 students per teacher in Grades 1–2 and 15 students per teacher in full-day kindergarten. (See chart on page 3-3.)

The Board of Education Long-range Educational Facilities Planning Regulation (FAA—RA) (See Appendix P) sets capacity calculations to reflect the 17 to 1 staffing ratio for Grades 1 and 2 and the 15 to 1 staffing ratio for kindergarten at focus schools. The capacities that are published in the “Projected Enrollment and Space Availability” tables in Chapter 4 of the Master Plan reflect the space deficits for these schools. The “Facility Characteristics of Schools 2005–2006” tables in Chapter 4 state the total number of relocatable classrooms at each school, while Appendix D shows the break out of the number of relocatable classrooms needed for class-size reduction, enrollment, and day care or other use at each school.

Providing a full-day kindergarten program and reducing class sizes in Grades K–2 has had a dramatic impact on building utilization in elementary schools, creating the need for additional classrooms to accommodate the increased number of teaching positions. For the 2005–2006 school year, 210 relocatable classrooms, out of a total of 719 relocatable classrooms, were used to support the class-size reductions for Grade K–2 and full-day kindergarten initiatives.

Beginning with FY 2005, appropriations for construction were approved in the FY 2005–2010 CIP to construct classrooms for the class size reduction initiative at Downcounty Consortium #27 (Connecticut Park), Forest Knolls, Gaithersburg, Rosemont, South Lake, Glen Haven, and William T. Page elementary schools. As part of the Amended FY 2005–2010 CIP, FY 2006

appropriations were approved for construction of classrooms for the class size reduction initiatives at Broad Acres, Northeast Consortium #16, Watkins Mill, and Weller Road elementary schools. FY 2007 appropriations are approved to plan for classrooms for class size reductions at Stedwick and Washington Grove elementary schools.

Full-day Kindergarten

As part of the Senate Bill 856 (Bridge to Excellence in Public Schools Act of 2002) signed into law on May 6, 2002, all schools in the state of Maryland will be required to provide a full-day kindergarten program by September 2007. In Montgomery County, there were 63 existing and six new or reopened elementary schools planned over the next six years that needed to offer a full-day kindergarten program when the legislation was signed into law.

Following input from a representative task force, on November 20, 2003, the Board of Education adopted an implementation plan to provide a full-day kindergarten program for all students

Class Size Reduction Initiative Schools*

Beall	Meadow Hall
Bel Pre	Mill Creek Towne
Broad Acres	Montgomery Knolls
Brookhaven	New Hampshire Estates
Brown Station	Oakland Terrace
Burnt Mills	William T. Page
Cannon Road	Judith A. Resnik
Clopper Mill	Sally K. Ride
Cresthaven	Rock Creek Forest
Capt. James E. Daly	Rock Creek Valley
Dr. Charles R. Drew	Rock View
East Silver Spring	Rolling Terrace
Fairland	Rosemont
Flower Hill	Sequoyah
Fox Chapel	Sligo Creek
Forest Knolls	South Lake
Gaithersburg	Stedwick
Galway	Strawberry Knoll
Georgian Forest	Summit Hall
Glen Haven	Takoma Park ES
Glenallan	Twinbrook
Greencastle	Viers Mill
Harmony Hills	Washington Grove
Highland	Watkins Mill
Highland View	Weller Road
Jackson Road	Wheaton Woods
Kemp Mill	Whetstone
Maryvale	Woodlin

*Schools that receive staffing to reduce class sizes in kindergarten at a ratio of 15 to 1 and in Grades 1–2 at a ratio of 17 to 1.

in MCPS by August 2007. The program implementation began in the 2004–2005 school year and included 17 elementary schools in the first year. As part of the FY 2006 Operating Budget, the County Council approved funding to provide full-day kindergarten at 20 additional schools. As part of the FY 2007 Operating Budget, the County Council has approved funding to provide full-day kindergarten at all remaining elementary schools beginning in the 2006–2007 school year.

Last year an assessment of kindergarten space availability at all elementary schools was conducted. The assessment provided detailed information for every classroom and support space at each school. An FY 2007 appropriation for facility planning is approved in the FY 2007–2012 CIP for developing a plan to provide permanent facilities for the full-day kindergarten program at schools that do not have a sufficient number of kindergarten-sized classrooms to accommodate the kindergarten program and do not have a capital project planned for the school.

Head Start and Prekindergarten Programs

The Bridge to Excellence in Public Schools Act of 2002 requires that by the 2007–2008 school year, all eligible children “shall be admitted free of charge to publicly funded prekindergarten programs” established by the Board of Education. These programs will be located based on the need of the community and transportation travel times on a yearly basis and are identified in Appendix V.

Signature and Academy Programs

All high schools have developed and implemented signature and/or academy programs. Some of these programs are whole-school programs, while others are structured as a school within a school. Signature and academy programs have been developed to raise student achievement by matching programs with student interests. While many of the signature programs do not require special classrooms and facilities, some do require specialized classrooms or laboratories to support the delivery of the educational program. As high schools are modernized, specialized spaces for the signature programs are designed as part of the modernization project. However, some high schools do not have modernizations scheduled in the next six years and will require facility modifications to accommodate signature or academy programs. For example, Albert Einstein High School has an approved project to add space to accommodate its Performing Arts signature program. At other schools, minor modifications that are needed to individual classrooms are completed through existing countywide capital projects.

School Gymnasiums

Elementary gymnasiums are essential for the delivery of the physical education program and well-being of students and provide a school with flexibility in utilizing space, particularly when a school reaches or exceeds its capacity. There are currently 25 elementary schools that do not have gymnasiums, with an additional 6 new elementary schools opening in the

next 6 years. Schools needing gymnasiums are ranked based on enrollment size, capital project status, and percent of gymnasiums in a cluster to determine the order of schools to receive gymnasiums. Planning and/or construction funds were approved in the FY 2005–2010 CIP to add gymnasiums to all elementary schools in the county. The adopted FY 2007–2012 CIP continues with this schedule. Appendix U displays the approved schedule for gymnasiums.

OBJECTIVE 2: Meet Long-term and Interim Space Needs

Montgomery County has demonstrated a strong commitment to providing adequate school facilities. Funding capital improvements has been a challenge since 1983 when enrollment began to rise sharply. Enrollment in MCPS is now almost 49,000 students greater than it was in 1983, and 25 elementary schools, 17 middle schools, and 5 high schools have been added to the school system. Numerous additions to existing schools also have been constructed since 1983.

Long-term Space Needs

Although enrollment growth has slowed considerably, a continued commitment to capital projects for the next six years is necessary to address overdue space needs in MCPS schools. During the six-year CIP planning period, enrollment is projected to increase from 139,387 students this year to 140,879 students by 2011. This year, approximately 17,000 students attend classes in 719 relocatable classrooms. A key objective of this Master Plan is closing the gap between enrollment levels and school space. The Master Plan identifies where these space deficits are projected to occur and how the school system proposes to address the identified space deficits. Due to the high level of school utilization throughout the school system, there are few opportunities to address school space shortages through boundary changes. As a consequence, additions to existing schools, the opening of new schools, the reopening of closed schools, and the expansion of some schools during modernization are all important strategies to address space needs. For a summary of approved capital projects please see the table in Chapter 1 labeled “FY 2007–2012 Capital Improvements Program Summary Table.” (Page 1-5)

This year MCPS is operating a total of 194 school facilities including 125 elementary schools, 38 middle schools, 24 high schools, 1 career and technology center, and 6 special education program centers. In FY 2007 five new schools will open, including Clarksburg High School and Great Seneca Creek, Little Bennett, Roscoe Nix, and Sargent Shriver elementary schools. As part of the FY 2007–2012 CIP, funding is approved for two new schools—Clarksburg Elementary School #8 and Downcounty Consortium Elementary School #28—and facility planning funds are approved to determine the scope and work for two new schools—Downcounty Consortium Elementary School #29 and Watkins Mill Middle School #2. If funding is

approved for these schools, the number of operating schools would increase to 203.

In addition to school openings, a total of 20 schools have additions programmed in the next 6 years, including 14 elementary schools, 2 middle schools, and 4 high schools projects. Addition projects that are approved in this Master Plan will add the instructional and support spaces needed to support the academic program at the schools. However, major core improvements and/or modifications to the existing facility will not be included in the scope of work. These types of changes to a facility trigger significant code improvements that increase the cost of the project significantly and could lead to relocating students to another facility. A number of schools scheduled for modernization also will see increases in capacity as part of their modernization projects.

As a result of enrollment growth in the county, many high schools are stretched beyond their capacities and have enrollments that exceed 2,000 students. High schools in the central part of the county do not have adequate site sizes or core facilities to accommodate further additions. A new high school will be needed in the next ten years to relieve overcrowding in these high schools and to bring the student enrollment at these schools below school capacity. A site selection committee convened in spring 2006 to explore possible sites for the New Central Area High School.

Interim Space Needs

The use of relocatable classrooms on a short-term basis has proven to be successful in providing schools the space necessary to deliver educational programs. In recent years, the number of relocatable classrooms in use has grown dramatically as program initiatives described under Objective 1 have been implemented and as enrollment grew. This school year approximately 17,000 students attend class in 719 relocatable classrooms. Relocatable classrooms provide an interim learning environment for students until permanent capacity can be constructed or until enrollment subsides from peak levels. Relocatable classrooms enable the school system to target limited financial resources to areas of greatest need by avoiding significant investment where the needs are only short-term. Relocatable classrooms are not considered long-term or permanent solutions to addressing capacity needs.

MCPS staff works in consultation with principals and the Office of School Performance to place relocatable classrooms. The number of relocatable classrooms in place for the 2005–2006 school year did not increase over the previous year. Of the 719 relocatable units in use countywide in the 2005–2006 school year, 119 were at the high school level with 4 of these at the Kingsley Wilderness Program; 51 were at the middle school level; and 549 units were at the elementary school level, with 12 units at the Fairland Holding Center, 11 units at the Grosvenor Holding Center, and 1 unit at the Carl Sandburg Learning Center. (See Appendix D.) Approximately 120 relocatables will be removed from schools where permanent capacity is being added for the 2006–07 school year. The approved CIP will enable MCPS to reduce the number of relocatables by

approximately 50 percent by the end of the six-year period. Measures to reduce the number further will be evaluated as part of the superintendent's Recommended Amendments to the FY 2007–2012 CIP.

Non-Capital Actions

On November 17, 2005, the Board of Education acted on boundary recommendation to create the service areas for Clarksburg High School, Roscoe Nix Elementary School and Great Seneca Creek Elementary School. The boundaries will become effective when the schools open in August 2006.

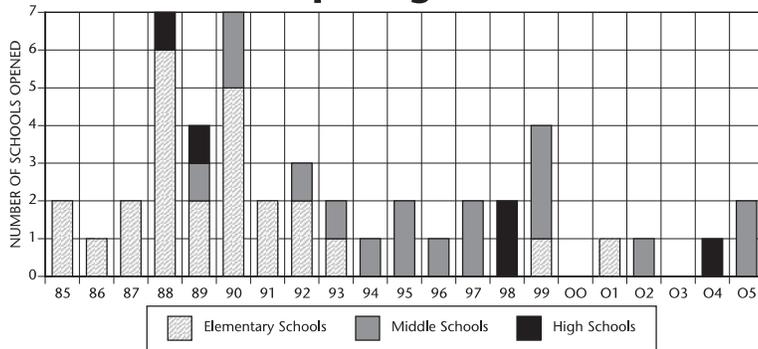
One boundary study was conducted in spring 2006 to obtain community input on staff developed boundary options to establish the boundaries for the new Downcounty Consortium Elementary School #28 (Arcola reopening). Representatives from Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools participated on the boundary advisory committee. The boundary study was forwarded to the superintendent and Board of Education in late June 2006. The superintendent will release his recommendation in mid-October 2006, with Board of Education action scheduled for November 2006. The school is scheduled to open in August 2007.

In addition, a roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. As a result of the work of the group, the Board of Education adopted a plan on March 27, 2006, to reorganize East Silver Spring Elementary School to Grades pre-K–5. The superintendent will make a recommendation on the timing of the reorganization as part of the Recommended Amendments to the FY 2007–2012 CIP in October 2006 following completion of the feasibility study for the school's addition. The plan also includes an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of the East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

OBJECTIVE 3: Modernize Schools Through a Systematic Modernization Schedule

The Board of Education, superintendent, and school community recognize the necessity of modernizing older schools. Modernizations preserve investment in schools while updating them so that they can provide the variety of instructional spaces necessary to effectively deliver the current curriculum.

School Openings 1985–2005



- | | |
|---|--|
| 1985 — Flower Hill ES, Lake Seneca ES | 1993 — Thurgood Marshall ES, Argyle MS |
| 1986 — Clopper Mill ES | 1994 — Roberto Clemente MS |
| 1987 — Jones Lane ES, S. Christa McAuliffe ES | 1995 — Forest Oak MS, Rocky Hill MS |
| 1988 — Goshen ES, Greencastle ES, Clearspring ES, Stone Mill ES, Strawberry Knoll ES, Waters Landing ES, Quince Orchard HS | 1996 — Neelesville MS |
| 1989 — Cloverly ES, Daly ES, Cabin John MS, Watkins Mill HS | 1997 — Kingsview MS, John Poole MS |
| 1990 — Brooke Grove ES, Burnt Mills ES, Rachel Carson ES, Ronald McNair ES, Sequoyah ES, Briggs Chaney MS, Francis Scott Key MS | 1998 — James Hubert Blake HS, Northwest HS |
| 1991 — Dr. Charles R. Drew ES, Judith A. Resnik ES | 1999 — Sijao Creek ES, North Bethesda MS, Shady Grove MS, Silver Spring International MS |
| 1992 — Dr. Sally K. Ride ES, Lois P. Rockwell ES, Rosa M. Parks MS | 2000 — None |
| | 2001 — Spark M. Matsunaga ES |
| | 2002 — Newport Mill MS |
| | 2003 — None |
| | 2004 — Northwood HS |
| | 2005 — Lakelands Park MS, A. Mario Loiderman MS |

Source: Montgomery County Public Schools, Division of Long-range Planning.

to establish and maintain a 30-year schedule would require the modernization of approximately 1 middle school, and 4 elementary schools each year and 1 high school every two years. Because of funding limitations and a lack of secondary holding facilities, MCPS has been unable to achieve this schedule. Currently, MCPS has been modernizing one or two elementary schools per year, and one middle school and one high school every two years.

OBJECTIVE 4: Provide Schools that Are Environmentally Safe, Secure, Functionally Efficient, and Comfortable

To maintain and extend the useful life of school facilities, MCPS follows a continuum of activities that begins the first day a new school is opened and ends when a school is closed for modernization. Funding for maintenance activities is found in both the capital and operating budgets. The trend for the past five years has been a level funding effort in both budgets for building maintenance and systemic renovations. Until the modernization program reaches an acceptable cycle, additional funding needs to be dedicated to regular, preventive, and capital maintenance activities. Understanding the full cost of building maintenance is critical to developing a balance between the comprehensive maintenance plan and a modernization schedule that reflects the school system's priorities.

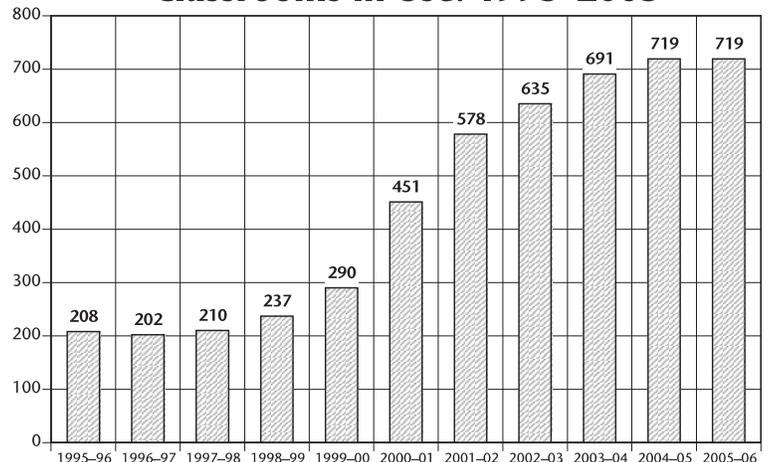
MCPS has many projects designed to meet the capital maintenance needs of schools across the county. These countywide projects are described in Chapter 5. Countywide projects deal with environmental issues, safety and security, and major building system maintenance in schools. These projects require

Modernizing a school also provides access to up-to-date information technology for students, staff, and the community. The cost to modernize an older school so that it is educationally, technologically, and physically up-to-date is usually similar to the cost of constructing a new school. In addition, modernizations are critical components in revitalizing older, established neighborhoods and providing equity with newer schools. Modernized schools also have become important, barrier-free community resources after school hours.

The school modernization schedule is based on a standardized assessment tool called FACT—Facilities Assessment with Criteria and Testing. Schools beyond a certain age are assessed and scored on a standard set of facility and educational program space criteria. Schools are scheduled for modernization based on their ranking after the assessment (see Appendix F). The order of modernization for assessed schools is found in Appendix E. Though efforts have been made to assess all schools built or renovated before 1984, there remain 37 schools in this category that have not been assessed (26 elementary schools, 7 middle schools, and 4 special education program centers).

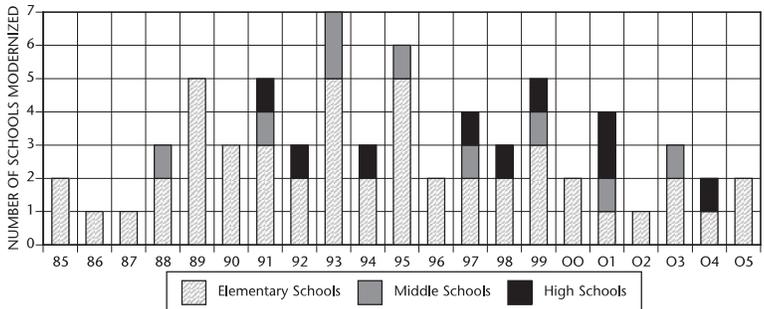
The Board of Education policy on modernizations, adopted in FY 1991, identified the goal of assessing schools for modernization when a facility is at least 30 years old. Since 1985, 66 schools have been modernized, including 48 elementary schools, 9 middle schools, and 9 high schools. Although this is a large number of facilities, the current pace of modernization does not allow MCPS to modernize schools on the desired 30-year schedule. At the current rate, some schools will be required to operate 60 or more years before being modernized. For MCPS

Number of Relocatable Classrooms in Use: 1995–2005



Source: Montgomery County Public Schools, Department of Facilities Management.

School Modernizations 1985–2005*



- 1985 — Oak View ES, Woodfield ES
- 1986 — Twinbrook ES
- 1987 — Cedar Grove ES
- 1988 — Bannockburn ES, Rosemary Hills ES, Gaithersburg MS
- 1989 — Cloverly ES, Highland ES, Laytonsville ES, Monocacy ES, Montgomery Knolls ES
- 1990 — Olney ES, Westbrook ES
- 1991 — Beall ES, Burning Tree ES, Viers Mill ES, Sligo MS, Sherwood HS
- 1992 — Pine Crest ES, Travilah ES, Walt Whitman HS
- 1993 — Ashburton ES, Burtonsville ES, Clarksburg ES, Forest Knolls ES, Oakland Terrace ES, Pyle MS, White Oak MS
- 1994 — Highland View ES, Meadow Hall ES, Springbrook HS
- 1995 — Brookhaven ES, Georgian Forest ES, Jackson Road ES, North Chevy Chase ES, Rosemont ES, Julius West MS
- 1996 — Flower Valley ES, Kemp Mill ES
- 1997 — Ritchie Park ES, Wyngate ES, Westland MS, Albert Einstein HS
- 1998 — Lucy Barnsley ES, Westover ES, Montgomery Blair HS
- 1999 — Bethesda ES, Harmony Hills ES, Rock View ES, Takoma Park MS, John F. Kennedy HS
- 2000 — Mill Creek Towne ES, Chevy Chase ES
- 2001 — Rock Creek Valley ES, Earle B. Wood MS, Bethesda-Chevy Chase HS
- 2002 — Wood Acres ES
- 2003 — Lakewood ES, William Tyler Page ES
- 2004 — Glen Haven ES, Rockville HS
- 2005 — Somerset ES, Kensington-Parkwood ES

*School Year Completed
Source: Montgomery County Public Schools, Division of Long-range Planning

The Water and Indoor Air Quality (WIAQ) Project funds mechanical retrofits and building modifications to address water and indoor air quality projects in MCPS schools. An Amendment to the FY 2000 Capital Budget created this project that funds improvements such as major mechanical corrections, carpet removal, floor tile replacement, and minor mechanical retrofits. MCPS staff is required to report periodically to the County Council’s Education Committee on the status of this project. This project was amended in FY 2005 to include lead remediation efforts for potable water in all schools.

OBJECTIVE 5: Provide Access to Information Technologies

MCPS strives to provide a quality education that prepares students to access, analyze, apply, and communicate information effectively so that they will become contributing members of a changing information-based society. In recognition of a disparity in the technology available between new or modernized schools, and older schools built during the 1960s, 1970s, and the early 1980s, the Board of Education adopted a comprehensive educational technology policy in December 1993. The policy seeks to ensure that students have the information technology skills required for the 21st century workplace and the means available for students to access information around the world. The policy also seeks to ensure that educational technology, ranging from the use of computers to interactive TV, is appropriately integrated into the instructional program and management of the school system.

an assessment of each school relative to the needs of other schools and include scheduled major repairs and replacement activities.

The assessment process for most of the countywide projects is carried out through an annual review that involves a team of maintenance professionals, school principals, and consultants. On some projects, local, state, and federal mandates affect the scope and cost of the effort required.

Planned Life-cycle Asset Replacement (PLAR) and the other countywide projects that focus on roof and mechanical system rehabilitation are essential to the long-term protection of the county’s capital investment in schools. Because the projects for modernizing older schools must compete for funding with projects for building new schools, maintenance and rehabilitation projects for schools and relocatable classrooms take on even greater importance.

A strategic implementation plan (The Global Access Project and Beyond) was approved in May 1997, with specific guides and assessments to provide staff support, hardware and software, and the capabilities for access to information within, between, and beyond the confines of MCPS facilities. The Global Access Project served to equip schools with hardware, software, and

Approved Holding Facility Schedule

Holding Facility	SY 06–07	SY 07–08	SY 08–09	SY 09–10	SY 10–11	SY 11–12
ELEMENTARY SCHOOLS						
North Lake	College Gardens		Cashell		Farmland	Sandburg
Radnor				Carderock Springs	Seven Locks	Beverly Farms
Grosvenor			Bells Mill		Garrett Park	Weller Road
Fairland		Galway		Cresthaven	Canon Road	Glenallan
MIDDLE SCHOOLS						
Tilden Center	Parkland		Francis Scott Key		Cabin John	Herbert Hoover

Schools that Received Technology Modernization for 2005–2006 School Year

High Schools	Middle Schools	Elementary Schools	
Thomas Edison HS of Technology John F. Kennedy HS	Downcounty Consortium MS #9 Earl B. Wood MS North Bethesda MS Quince Orchard MS #2 Redland MS Ridgeview MS Rosa Park MS Shady Grove MS Silver Spring International MS Sligo MS Takoma Park MS Thomas Pyle MS Tilden MS White Oak MS	Brown Station ES Cashell ES Chevy Chase ES Clopper Mill ES Daly ES East Silver Spring ES Flower Hill ES Fox Chapel ES Galway ES Garrett Park ES Glenallan ES Greencastle ES Highland View ES Kensington-Parkwood ES	Maryvale ES Meadow Hall ES Mill Creek Towne ES Montgomery Knolls ES Piney Branch ES Judith Resnik ES Sally Ride ES Rolling Terrace ES Strathmore ES Strawberry Knoll ES Takoma Park ES Washington Grove ES Watkins Mill ES Weller Road ES Whetstone ES

staff training to realize the strategic implementation plan. The Global Access Technology project enabled all MCPS schools to be wired for global access by September 2002.

The Amended FY 2003–2008 CIP included a new project, Technology Modernization that provides needed technology updates for the original Global Access program schools and increases the number of computers in every school. The Amended FY 2005–2010 CIP provides funding for the Technology Modernization Project to continue a four-year refresh cycle for computers with a five-to-one ratio of students-to-computer as recommended by the state. An FY 2007 appropriation is approved in the technology modernization project to maintain the desired refresh cycle and student-to-computer ratio in FY 2007.

OBJECTIVE 6: Support Multipurpose Use of Schools

Montgomery County Public Schools recognizes the role schools play as centers of community activity and affiliation. The school system supports multipurpose use of its schools, especially in regard to uses that complement the educational program. Multipurpose uses of schools that promote family and community partnerships also are of great importance. Compatible uses of schools are factored into the facility planning process whenever possible.

A prime example of compatible uses in schools is the leasing of available space in elementary schools to child-care providers. Virtually all elementary schools in the system provide space for child-care providers, through a mixture of full-day centers, kindergarten complement classes, and before and after school services. Over 7,000 slots for child-care were provided at schools last year.

Montgomery County is becoming increasingly committed to developing integrated school- and community-based services for children and families. The County Executive, the County Council, and the Board of Education have asked the Collaboration Council for Children, Youth, and Families to find ways

to integrate data systems between MCPS and the Department of Health and Human Services (HHS), and to provide a plan for improved integration of community and school-based services such as Linkages to Learning and School-Based Health Centers (SBHC). Further, the County Council has requested a long-term plan for increasing Linkages to Learning and SBHC sites to more schools. Work is currently being conducted to develop these plans for additional schools.

Linkages to Learning, a collaborative program between the school system, the county Department of Health and Human Services, and private community providers, plays a role of growing importance in our schools. The Linkages to Learning program seeks to address the complex social and mental health needs of an increasingly diverse and economically impacted population in Montgomery County. In order to address possible barriers to learning, a variety of mental health, health, social, and educational support services are brought together at Linkages to Learning sites. For a list of schools with a Linkages to Learning program, please refer to the table on page 3–9. In addition, services are provided at the School Health Services Center at Rocking Horse Road. The long-range plan is to expand the Linkages to Learning programs to additional schools over the next six years. In FY 2006, the Linkages to Learning programs was added at Weller Road, Wheaton Woods, and Rosemont elementary schools. In FY 2007, the program will be added to A. Mario Loiederman Middle School and Sargent Shriver Elementary School.

Since the fall of 1997, Linkages to Learning/School-based Health Centers (SBHC) at Broad Acres and Harmony Hills elementary schools have been providing enhanced health resources to students and their family. As part of the Harmony Hills Elementary School modernization in 1999, space was designed to accommodate the Linkages to Learning and the School-based Health Center. An additional school-based health center opened at Gaithersburg Elementary School during the 2005–2006 school year.

In response to the County Council, Health and Human Services (HHS) Committee request for a plan to expand SBHCs to additional school sites, the School Based Health Centers Interagency

Planning Group was convened by HHS. The planning group was an interagency group that developed selection criteria to rank schools and a timeline for constructing new SBHCs at school sites. As part of the FY 2006 HHS Capital Budget, the County Council approved facility planning funds to conduct four feasibility studies to determine the feasibility, scope, and cost for constructing new SBHCs. In order to request funds as part of the FY 2007–2012 HHS CIP, feasibility studies were conducted in summer 2005 for Summit Hall and New Hampshire Estates elementary schools. Two additional feasibility studies were completed during the 2005–2006 school year for Highland and Rolling Terrace elementary schools.

Kingsview Middle School in Germantown adjoins a county-operated community center. The community center is a 23,000 square foot building that contains a gymnasium, social hall, arts room, game room, and exercise room, as well as administrative offices, common areas, and conference spaces. The center is structurally integrated with the middle school building but has a separate and distinct main entry. An outdoor pool and bathhouse are located on the site as a separate facility consisting of the following: 50-meter lap pool, leisure pool, wading pool for toddlers, and common lounging areas. The maximum capacity of the combined recreation and aquatic facilities is 1,500 occupants.

Community use of school facilities is another important way in which schools serve their communities. Outside of the instructional day, schools are used for a wide range of community activities. The Interagency Coordinating Board (ICB) manages school use, collects fees for most community uses of schools, and maintains an Enterprise Fund to pay for the cost of utilizing schools after school hours. Among the largest users of schools are child-care providers, county recreation groups, sports groups, and religious groups.

OBJECTIVE 7: Meet Special Education Program Space Needs

The Maryland State Department of Education has established a target for local school systems to address special education student needs (Part B Annual Performance Report, Revised February 5, 2004). This target requires 80 percent of students with disabilities to receive special education and related services in a regular education setting or in a combined regular education and resource room setting. Participation in the least restrictive environment requires access to the general education setting. The Department of Special Education, in collaboration with the Department of Facilities Management and the Office of School Performance, plans and coordinates the identification of program sites and locations to address the diverse needs of students with disabilities. This process is designed to ensure the delivery of special education services with an emphasis on providing services to the maximum extent possible in the school the student would attend if non-disabled.

Montgomery County Public Schools (MCPS) locates special education programs by focusing upon the delivery of ser-

Linkages to Learning Program Sites

School
Broad Acres ES**
Fox Chapel ES
Harmony Hills ES**
Highland ES
Gaithersburg ES**
Greencastle ES
Maryvale ES
Montgomery Knolls/Pine Crest ES
New Hampshire Estates/Oak View ES
Sally K. Ride ES
Rolling Terrace ES
Rosemont ES
Sargent Shriver ES*
Summit Hall ES
Viers Mill ES
Washington Grove ES
Weller Road ES
Wheaton Woods ES
Argyle MS
Benjamin Banneker MS
Eastern MS
Gaithersburg MS
Col. E. Brooke Lee MS
A. Mario Loiederman MS*
Parkland MS
Silver Spring International MS
White Oak MS
*The program will begin during the 2006–2007 school year.
**These schools also have a school-based health center.

vices in the student's home school or in the school as close as possible to the student's home. Based on the incidence of disabilities, the location of programs enables students with disabilities to receive special education services within the school, cluster, quad-cluster, or region of the county where the student resides.

The percentage of students receiving services in their home school, cluster, or quad-cluster has increased since 1998. The following model guides facility planning:

- Special education resource services are offered in all schools Grades K–12. Elementary schools in the Bethesda-Chevy Chase, Gaithersburg, Northwest, and Sherwood clusters, and the Downcounty Consortium, provide home school services. The Learning and Academic Disabilities Program is offered in each middle and high school.
- Special education services are cluster-based for elementary students in need of the Learning and Academic Disabilities Program.
- Special education services are quad-cluster based for students in need of an Elementary Learning Center, K/1 Language class, Learning for Independence, or School Community-Based class.
- Special education services are available regionally for

students in need of the Preschool Education Program, Preschool Language Program, Autism/Asperger Syndrome Program, Augmentative Communication Program, Emotional Disabilities Program, Gifted and Talented/Learning Disabled Program, elementary Physical Disabilities Program, and the Longview and Stephen Knolls special education programs.

- Special education services are county-based for students in need of the preschool Vision Program, Deaf and Hard of Hearing Program, Elementary/Secondary Extensions Program, Carl Sandburg Learning Center, Regional Institute for Children and Adolescence (RICA), Rock Terrace Program, Mark Twain Program, and the secondary Physical Disabilities Program.

Preschool Special Education Growth

The Montgomery County Infants and Toddlers program (MC-ITP) provides services to children with developmental delays from birth through two years of age in natural environments such as home, childcare, or other community settings. Rapid growth in the Infants and Toddlers program has resulted in four centers being located in regional school-based locations throughout the county. The number of staff at these centers is increasing annually, commensurate with the growth in the student population. As the number of young children identified with developmental delays continues to grow, each site will need to expand or additional sites will need to be added.

MCPS provides special education services for children three to five years of age through a number of programs, with the largest being the Preschool Education Program (PEP) and speech and language services. Services provided include itinerant instruction at home for medically fragile children, itinerant related services provided in MCPS schools or community-based day care and preschool settings, and special classes for children who need a comprehensive approach to their learning needs. Enrollment in the PEP and preschool language classes grew from 528 in FY 2003 to 695 for FY 2005.

Providing preschool special education services in the least restrictive environment (LRE) has been very challenging because of the limited number of general education preschool programs and services available in MCPS. The Department of Special Education and the Division of Early Childhood Education are collaborating to collocate general and special education preschool classes to facilitate LRE for preschool students. The Department of Facilities Management and the Office of School Performance will be closely involved in this process, as it will have an impact on elementary facilities and staff.

SPECIAL EDUCATION PROGRAM DELIVERY MODEL

Level	Home School	Cluster Based	Quad Cluster	Regional	Countywide
Preschool				Preschool Education Program (PEP) Language	Vision Autism
Elementary	Home School Model	Learning and Academic Disabilities (LAD)	Elementary Learning Center (ELC) Language Learning for Independence (LFI) School/Community-Based (SCB)	Asperger Syndrome Augmentative and Alternative Communication (ACC) Autism Emotional Disabilities (ED) Learning Disabled/Gifted and Talented (LD/GT) Physical Disabilities (PD) Longview Stephen Knolls	Deaf and Hard of Hearing (DHOH) Extensions Carl Sandburg
Middle	Learning Academic Disabilities (LAD)		Secondary Learning Center (SLC)* Learning for Independence (LFI) School/Community Based (SCB)	Asperger Syndrome Autism Bridge Emotional Disabilities (ED) Learning Disabled/Gifted and Talented (LD/GT) Longview Stephen Knolls	Deaf and Hard of Hearing (DHOH) Extensions Physical Disabilities (PD) RICA Rock Terrace Mark Twain
High	Learning Academic Disabilities (LAD)		Learning for Independence (LFI) School/Community Based (SCB)	Asperger Syndrome Autism Bridge Emotional Disabilities (ED) Learning Disabled/Gifted and Talented (LD/GT) Longview Secondary Learning Center (SLC) Stephen Knolls	Deaf and Hard of Hearing (DHOH) Extensions Physical Disabilities (PD) RICA Rock Terrace Mark Twain Vision

*All Quad Clusters except for Rockville/Richard Montgomery/Winston Churchill/Thomas S. Wootton

Chapter 4

Adopted Actions and Planning Issues

Chapter 4 is organized alphabetically by high school cluster and consortia. Each section includes a map of the cluster service areas and tables containing enrollment, demographic, room use, and facilities information for individual schools. Approved capital projects for the FY 2007–2012 Capital Improvements Program (CIP) are included. It is important to note that although cluster/consortia organization is used for the presentation of information, planning decisions often cross cluster/consortia boundaries in order to meet program and facility needs for all students.

All schools are evaluated based on existing and planned program capacity. While total system enrollment growth has slowed substantially, changes in enrollment by grade level will occur. Elementary and middle school enrollment has dipped in recent years, but high school enrollment has grown. Over the next six years, elementary enrollment will pick up gradually while secondary enrollment will remain flat or decline slightly. The enrollment patterns described for each grade level will provide a welcome respite from past vigorous enrollment growth. Although temporary overutilization of facilities can be accommodated with relocatable classrooms, long-term overutilization will require additions and new or reopened facilities for both elementary and secondary schools. This year, MCPS houses almost 17,000 students in 719 relocatable classrooms. Reducing the use of these “temporary” classrooms is a key objective of this CIP.

For each cluster and the Downcounty and Northeast consortia, information is presented within a common framework. Planning issues of a clusterwide nature are followed by a discussion

of individual secondary and elementary schools with approved and/or proposed capital projects or non-capital actions. All clusters may not have clusterwide planning issues, and not all schools are discussed in each cluster if no plans affect them.

Following the narrative discussion of planning activities is a table labeled “Capital Projects” that summarizes all capital projects for that cluster or consortium. Two types of projects are identified under the “Type of Project” column. The types of projects are as follows:

- “Approved”—Project has an FY 2007 appropriation approved or expenditures programmed in a future year of the CIP for planning and/or construction funds.
- “Proposed”—Project has facility planning approved in the FY 2007–2012 CIP for a feasibility study.

For each cluster and the two consortia, four summary tables and a bar graph are presented. The bar graph shows the effects of approved additions to capacity in the calculation of future utilization levels. The “Projected Enrollment and Available Capacity” table reflects the projected enrollment six years into the future for elementary and secondary schools and to the years 2015 and 2020 at the secondary level. Utilization rates are shown with approved CIP actions. This table also has a “comments” section that contains a brief explanation of program or facility changes that will impact capacity within any given year. To assist readers, a glossary of abbreviations and terms used in the tables and notes is included below. A second table, titled “Demographic Characteristics of Schools, 2005–2006,” shows the following percentages for each school: race and ethnic group composition; student participation in the Free

+ # Rooms—Number of rooms added
@Radnor—Students at holding school (Radnor)
AAC—Augmentative and Alternative Communication
AD—Learning and Academic Disabilities
AUT—Autism
BRIDGE—Bridge class (for some ED students)
Cap. TBD—Capacity to be determined
DHOH—Deaf and Hard of Hearing
ED—Emotional Disability Program
ELC—Elementary Learning Center
ESOL—English for Speakers of Other Languages
HS—Head Start
FDK—Full-day Kindergarten program
LAD—Learning and Academic Disabilities
LANG—Speech/Language Disabilities
LD/GT—Learning Disabled/Gifted and Talented

LFI—Learning for Independence
METS—Multidisciplinary Educational Training and Support class (for nonEnglish-speaking students with limited educational experience)
MSMC—Middle School Magnet Consortium
PD—Physical Disabilities class
PEP—Preschool Education Program
Pre-K—# of sessions of prekindergarten
Pre-K Lang—Preschool speech/language disabilities class
Reg. Sec.—Regular secondary classroom
Reg. Elem.—Regular elementary classroom
Rm CSR—# of classrooms for class-size reduction initiative
SCB—School/Community-Based Programs for Students with Mental Retardation
SLC—Secondary Learning Center
Sup. Rms.—Support rooms, such as art, music, and resource rooms
TBD—To be determined
VIS—Preschool or secondary Vision Impairment

and Reduced-price Meals (FARMS) program for the 2005–2006 school year; student participation in the English for Speakers of Other Languages (ESOL) program for the 2005–2006 school year; and Mobility Rate (the number of entries and withdrawals during the 2004–2005 school year as compared to total enrollment). The “Room Use Table (School Year 2005–2006)” reflects detailed room use information for each school along with special education program information.

The final table, titled “Facilities Characteristics of Schools 2005–2006,” shows facility information and the combined Facilities Assessment with Criteria and Testing (FACT) and Educational Specification assessments scores (the combined score is used to determine modernization priorities). The lower the combined score the greater the need for modernization.

Clusters for 2006–2007 School Year

BETHESDA-CHEVY CHASE CLUSTER

Bethesda-Chevy Chase HS (9–12)
Westland MS (6–8)
Bethesda ES (K–5)*
Chevy Chase ES (3–6)
North Chevy Chase ES (3–6)
Rock Creek Forest ES (K–5)
Rosemary Hills ES (pre-K–2)*
Somerset ES (K–5)
Westbrook ES (K–5)

WINSTON CHURCHILL CLUSTER

Winston Churchill HS (9–12)
Cabin John MS (6–8) *(shared with Wootton Cluster)**
Bells Mill ES (pre-K–5)
Seven Locks ES (K–5)
Herbert Hoover MS (6–8)
Beverly Farms ES (K–5)
Potomac ES (K–5)
Wayside ES (K–5)

CLARKSBURG CLUSTER

Clarksburg HS (9–12)
Neelsville MS (6–8) *(shared with Watkins Mill Cluster)**
Fox Chapel ES (pre-K–5)
Capt. James E. Daly ES (pre-K–5)
Rocky Hill MS (6–8) *(shared with Damascus Cluster)**
Cedar Grove ES (K–5)*
Clarksburg ES (K–5)
Little Bennett ES (K–5)

DAMASCUS CLUSTER

Damascus HS (9–12)
John T. Baker MS (6–8)
Clearspring ES (pre-K–5)
Damascus ES (K–5)
Laytonsville ES (K–5)*
Woodfield ES (K–5)
Rocky Hill MS (6–8) *(shared with Clarksburg Cluster)**
Cedar Grove ES (K–5)*
Lois P. Rockwell ES (K–5)

DOWNCOUNTY CONSORTIUM

Montgomery Blair HS (9–12)
Albert Einstein HS (9–12)
John F. Kennedy HS (9–12)
Northwood HS (9)
Wheaton HS (9–12)
Argyle MS (6–8)
A. Mario Loiederman MS (6–8)
Parkland MS (6–8)
Bel Pre ES (pre-K–2)
Brookhaven ES (pre-K–5)
Georgian Forest ES (pre-K–5)
Harmony Hills ES (pre-K–5)
Sargent Shriver ES (pre-K–5)
Strathmore ES (3–5)
Viers Mill ES (pre-K–5)
Weller Road ES (pre-K–5)
Wheaton Woods ES (pre-K–5)
Eastern MS (6–8)
Montgomery Knolls ES (pre-K–2)
New Hampshire Estates ES (pre-K–2)
Oak View ES (3–5)
Pine Crest ES (3–5)

Col. E. Brooke Lee MS (6–8)
Glenallan ES (pre-K–5)
Kemp Mill ES (pre-K–5)
Newport Mill MS (6–8)
Highland ES (pre-K–5)*
Oakland Terrace ES (K–5)*
Rock View ES (pre-K–5)
Silver Spring International MS (6–8)
Forest Knolls ES (K–5)
Highland View ES (pre-K–5)
Sligo Creek ES (K–5)
Rolling Terrace ES (pre-K–5)
Sligo MS (6–8)
Glen Haven ES (pre-K–5)
Highland ES (pre-K–5)*
Oakland Terrace ES (K–5)*
Woodlin ES (K–5)
Takoma Park MS (6–8)
East Silver Spring ES (pre-K–2)
Piney Branch ES (3–5)
Takoma Park ES (K–2)

GAITHERSBURG CLUSTER

Gaithersburg HS (9–12)
Forest Oak MS (6–8)
Goshen ES (K–5)
Rosemont ES (pre-K–5)
Summit Hall ES (pre-K–5)
Washington Grove ES (pre-K–5)
Gaithersburg MS (6–8)
Gaithersburg ES (pre-K–5)
Laytonsville ES (K–5)*
Strawberry Knoll ES (pre-K–5)

WALTER JOHNSON CLUSTER

Walter Johnson HS (9–12)
North Bethesda MS (6–8)
Ashburton ES (K–5)
Kensington Parkwood ES (K–5)
Wyngate ES (K–5)
Tilden MS (6–8)
Farmland ES (K–5)
Garrett Park ES (K–5)
Luxmanor ES (K–5)

COL. ZADOK MAGRUDER CLUSTER

Col. Zadok Magruder HS (9–12)
Redland MS (6–8)
Cashell ES (pre-K–5)
Judith A. Resnik ES (pre-K–5)
Sequoyah ES (K–5)
Shady Grove MS (6–8)
Candlewood ES (K–5)
Flower Hill ES (pre-K–5)
Mill Creek Towne ES (pre-K–5)

RICHARD MONTGOMERY CLUSTER

Richard Montgomery HS (9–12)
Julius West MS (6–8)
Beall ES (pre-K–5)
College Gardens ES (pre-K–5)
Ritchie Park ES (K–5)
Twinbrook ES (pre-K–5)

*Denotes schools with split articulation, i.e., some students feed into one school, while other students feed into another school in the same or different cluster.

Clusters for 2006–2007 School Year

NORTHEAST CONSORTIUM

James H. Blake HS (9–12)
Paint Branch HS (9–12)
Springbrook HS (9–12)
Benjamin Banneker MS (6–8)
Burtonsville ES (K–5)
Fairland ES (pre-K–5)
Greencastle ES (pre-K–5)
Briggs Chaney MS (6–8)
Cloverly ES (K–5)*
Galway ES (pre-K–5)
William T. Page ES (pre-K–5)
William H. Farquhar MS (6–8) *(shared with Sherwood Cluster)**
Cloverly ES (K–5)*
Sherwood (K–5)*
Stonegate ES (pre-K–5)*
Francis Scott Key MS (6–8)
Burnt Mills ES (pre-K–5)
Cannon Road ES (K–5)
Cresthaven ES (3–5)
Dr. Charles R. Drew ES (pre-K–5)
Roscoe R. Nix ES (pre-K–2)
White Oak MS (6–8)
Broad Acres ES (pre-K–5)
Jackson Road ES (pre-K–5)
Stonegate ES (pre-K–5)*
Westover ES (K–5)

NORTHWEST CLUSTER

Northwest HS (9–12)
Kingsview MS (6–8)
Great Seneca Creek ES (K–5)*
Ronald McNair ES (pre-K–5)
Spark M. Matsunaga ES (K–5)
Lakelands Park MS (6–8) *(shared with Quince Orchard Cluster)**
Darnestown ES (K–5)
Diamond ES (K–5)*
Roberto Clemente MS (6–8) *(shared with Seneca Valley Cluster)**
Clopper Mill ES (pre-K–5)
Great Seneca Creek ES (K–5)*
Germantown ES (K–5)

POOLESVILLE CLUSTER

Poolesville HS (9–12)
John Poole MS (6–8)
Monocacy ES (K–5)
Poolesville ES (K–5)

QUINCE ORCHARD CLUSTER

Quince Orchard HS (9–12)
Lakelands Park MS (6–8) *(shared with Northwest Cluster)**
Brown Station ES (pre-K–5)
Rachel Carson ES (pre-K–5)
Ridgeview MS (6–8)
Diamond ES (K–5)*
Fields Road ES (pre-K–5)
Jones Lane ES (K–5)
Thurgood Marshall ES (K–5)

ROCKVILLE CLUSTER

Rockville HS (9–12)
Earle B. Wood MS (6–8)
Lucy V. Barnsley ES (K–5)
Flower Valley ES (K–5)
Maryvale ES (pre-K–5)

Meadow Hall ES (K–5)
Rock Creek Valley ES (pre-K–5)

SENECA VALLEY CLUSTER

Seneca Valley HS (9–12)
Roberto W. Clemente MS (6–8) *(shared with Northwest Cluster)**
S. Christa McAuliffe ES (pre-K–5)
Dr. Sally K. Ride (pre-K–5)*
Dr. Martin Luther King, Jr. MS (6–8)
Lake Seneca ES (K–5)
Dr. Sally K. Ride ES (pre-K–5)*
Waters Landing ES (K–5)

SHERWOOD CLUSTER

Sherwood HS (9–12)
Rosa M. Parks MS (6–8)
Belmont ES (K–5)
Greenwood ES (K–5)
Olney ES (K–5)
William H. Farquhar MS (6–8) *(shared with Northeast Consortium)**
Brooke Grove ES (pre-K–5)
Sherwood ES (K–5)

WATKINS MILL CLUSTER

Watkins Mill HS (9–12)
Montgomery Village MS (6–8)
Stedwick ES (pre-K–5)*
Watkins Mill ES (pre-K–5)
Whetstone ES (pre-K–5)
Neelsville MS (6–8) *(shared with Clarksburg Cluster)**
South Lake ES (pre-K–5)
Stedwick ES (pre-K–5)*

WALT WHITMAN CLUSTER

Walt Whitman HS (9–12)
Thomas W. Pyle MS (6–8)
Bannockburn ES (K–5)
Bethesda ES (K–5)*
Bradley Hills ES (K–5)
Burning Tree ES (K–5)
Carderock Springs ES (K–5)
Wood Acres ES (K–5)

THOMAS S. WOOTTON CLUSTER

Thomas S. Wootton HS (9–12)
Cabin John MS (6–8) *(shared with Churchill Cluster)**
Cold Spring ES (K–5)
Stone Mill ES (K–5)
Robert Frost MS (6–8)
DuFief ES (K–5)
Fallsmead ES (K–5)
Lakewood ES (K–5)
Travilah ES (K–5)

Other Schools and Centers

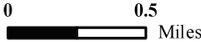
Additionally, Montgomery County Public Schools operates the following facilities:

Thomas Edison High School of Technology
Stephen Knolls School
Longview School
Rock Terrace School
RICA—Regional Institute for Children and Adolescents
Mark Twain School
Carl Sandburg School

*Denotes schools with split articulation, i.e., some students feed into one school, while other students feed into another school in the same or different cluster.

Bethesda-Chevy Chase Cluster

Montgomery County Public Schools
850 Hungerford Drive



Closed	New	Current	
⊙	○	◐	Grades K-2
⊙	○	◐	Grades 3-6 or 3-5
⊙	○	◐	Grades K-5
⊙	○	◐	Middle Schools
⊙	○	◐	High Schools

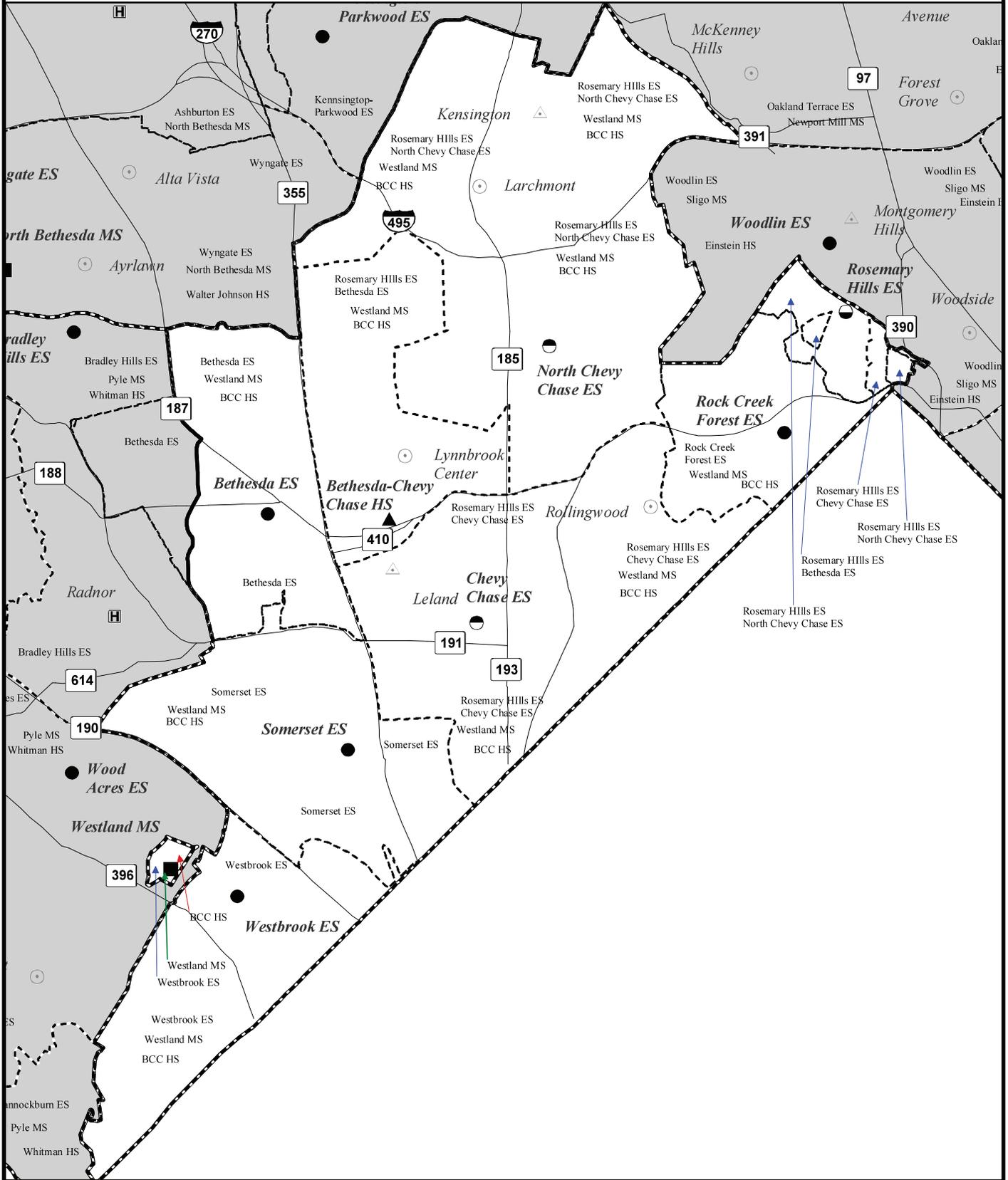
Vicinity Map



Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

May 17, 2006

—	Cluster Service Areas
- - -	ES Service Areas
—	Major Roads



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Rock Creek Forest Elementary School receives staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary.

Special and Alternative Programs: Students who reside in the Bethesda-Chevy Chase Cluster, who previously would have attended a Learning and Academic Disabilities or Language program, are now served in an elementary “Home School Model” program. These students receive instruction in the general education curriculum in classrooms with non-special education students and receive differentiated instruction to accommodate their specific learning needs. Some of the students may receive instruction in the Fundamental Life Skills curriculum, as appropriate. Related services are integrated into regular classroom settings and other school environments.

SCHOOLS

Bethesda-Chevy Chase High School

Utilization: Projections indicate that enrollment at Bethesda-Chevy Chase High School will exceed capacity throughout the six-year CIP period. The build-out of five master-planned classrooms is needed to accommodate enrollment.

Capital Project: An FY 2007 appropriation for planning funds is approved to complete the architectural design for the build-out of Bethesda-Chevy Chase High School. The scheduled completion date for the additional classrooms to be completed on schedule, county and state funding must be provided as approved in this CIP.

Westland Middle School

Utilization: Projections indicate enrollment at Westland Middle School will exceed capacity throughout the six-year CIP period. A six-classroom addition is needed to accommodate

the enrollment. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: Planning funds were first approved in the FY 2001–2006 CIP for an addition, but the project was deferred due to spending affordability. An FY 2007 appropriation for the planning funds is approved. The addition is scheduled to be completed by August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Chevy Chase Elementary School

Non-Capital Action: A Center for the Highly Gifted opened at Chevy Chase Elementary School in August 2005 with Grade 4. A total of 100 students will be served in Grades 4–5. Appendix N identifies the catchment area for the new center.

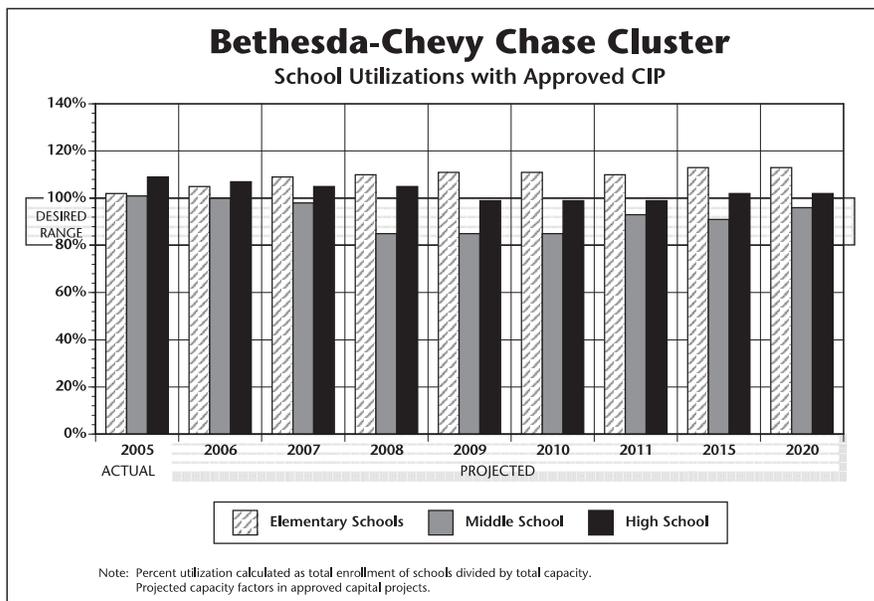
North Chevy Chase Elementary School

Capital Project: FY 2009 expenditures are programmed for planning for a gymnasium. The scheduled completion date for the gymnasium is August 2010. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Rock Creek Forest Elementary School

Utilization: Projections indicate enrollment at Rock Creek Forest Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. FY 2011 expenditures are programmed for planning to design the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.



Westbrook Elementary School

Capital Project: FY 2009 expenditures are programmed for planning for a gymnasium. The scheduled completion date for the gymnasium is August 2010. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
B-CC HS	5-classroom build-out	Approved	Aug. 2009
Westland MS	6-classroom addition	Approved	Aug. 2008
North Chevy Chase ES	Gymnasium	Approved	Aug. 2010
Rock Creek Forest ES	Modernization	Approved	Jan. 2015
Westbrook ES	Gymnasium	Approved	Aug. 2010

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non-CIP Actions on Space Available

Schools		Actual 05–06	Projections							
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Bethesda–Chevy Chase HS	Program Capacity	1552	1552	1552	1552	1665	1665	1665	1665	1665
	Enrollment	1691	1704	1627	1628	1656	1650	1649	1650	1700
	Available Space	(138)	(152)	(74)	(76)	9	15	16	15	(35)
	Comments		Planning for Addition			+5 Rooms				
Westland MS	Program Capacity	963	963	963	1098	1098	1098	1098	1098	1098
	Enrollment	973	972	948	929	931	935	1018	1000	1050
	Available Space	(10)	(9)	15	169	167	163	80	98	48
	Comments		Planning For Addition		+6 Rooms					
Bethesda ES Grades (K–5) Grades (3–5) Paired With Rosemary Hills ES	Program Capacity	429	384	384	384	384	384	384		
	Enrollment	424	426	441	441	443	452	436		
	Available Space	5	(42)	(57)	(57)	(59)	(68)	(52)		
	Comments		+FDK							
Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES	Program Capacity	421	421	421	421	421	421	421		
	Enrollment	432	474	450	442	436	431	426		
	Available Space	(11)	(53)	(29)	(21)	(15)	(10)	(5)		
	Comments	+Center for Highly Gifted								
North Chevy Chase ES Grades (3–6) Paired With Rosemary Hills ES	Program Capacity	276	276	276	276	276	276	276		
	Enrollment	315	298	301	321	330	325	320		
	Available Space	(39)	(22)	(25)	(45)	(54)	(49)	(44)		
	Comments						+ Gym			
Rock Creek Forest ES	CSR									
	Program Capacity	404	404	404	404	404	404	404		
	Enrollment	494	479	499	501	503	506	500		
	Available Space	(90)	(75)	(95)	(97)	(99)	(102)	(96)		
Comments					Facility Planning For Mod.					
Rosemary Hills ES Grades (K–2) Paired With Bethesda ES Chevy Chase ES North Chevy Chase ES	Program Capacity	517	517	517	517	517	517	517		
	Enrollment	573	595	594	592	591	593	595		
	Available Space	(56)	(78)	(77)	(75)	(74)	(76)	(78)		
	Comments	+FDK								
Somerset ES	Program Capacity	502	457	457	457	457	457	457		
	Enrollment	389	388	410	420	435	441	446		
	Available Space	113	69	47	37	22	16	11		
	Comments	Mod. Comp Aug. 05 + Gym	+FDK							
Westbrook ES	Program Capacity	338	293	293	293	293	293	293		
	Enrollment	309	300	311	311	314	317	313		
	Available Space	29	(7)	(18)	(18)	(21)	(24)	(20)		
	Comments		+FDK				+ Gym			
Cluster Information	HS Utilization	109%	110%	105%	105%	99%	99%	99%	99%	102%
	HS Enrollment	1691	1704	1627	1628	1656	1650	1649	1650	1700
	MS Utilization	101%	101%	98%	85%	85%	85%	93%	91%	96%
	MS Enrollment	973	972	948	929	931	935	1018	1000	1050
	ES Utilization	102%	108%	109%	110%	111%	111%	110%	113%	113%
ES Enrollment	2936	2960	3006	3028	3052	3065	3036	3100	3100	

BETHESDA-CHEVY CHASE CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Bethesda–Chevy Chase HS	1934	2001	289,611	16.4									
Westland MS	1951	1997	139,661	25.1				Yes			6		
Bethesda ES	1952	1999	62,557	7.5			Yes	Yes			2	Yes	
Chevy Chase ES	1936	2000	70,976	3.8			Yes	Yes				Yes	
North Chevy Chase ES	1953	1995	42,035	7.9				Yes			3		
Rock Creek Forest ES	1950	1971	54,522	8		1492	Yes	Yes			5	Yes	
Rosemary Hills ES	1956	1988	70,541	6.1				Yes			5	Yes	
Somerset ES	1949	2005	80,122	3.7		1422	Yes	Yes					
Westbrook ES	1939	1990	46,822	12.5	Yes			Yes		Yes			

Winston Churchill Cluster

Montgomery County Public Schools
850 Hungerford Drive

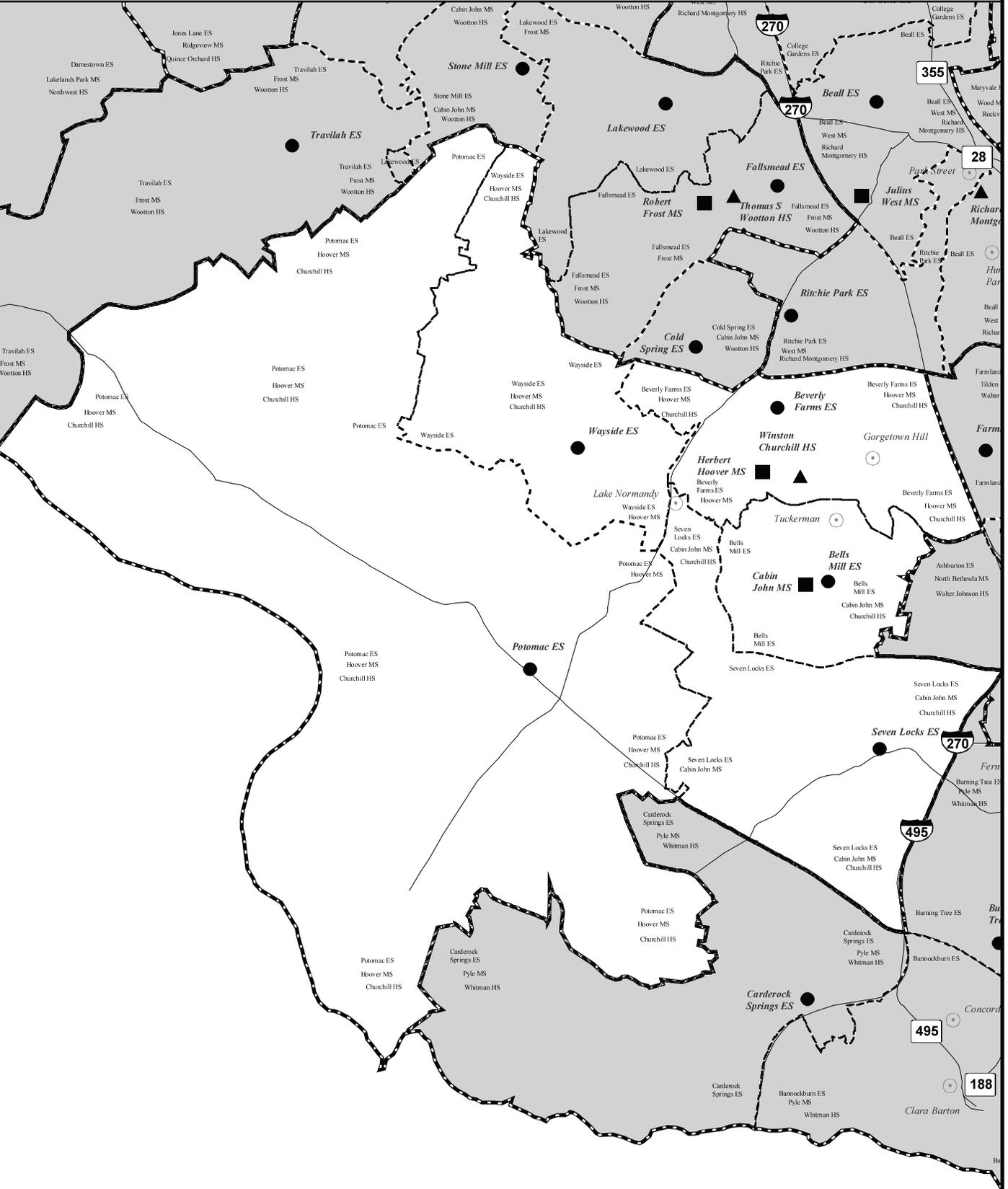
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- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊕ | ◑ | ◓ | Grades K-5 |
| ⊞ | ◒ | ◔ | Middle Schools |
| ⊟ | ◑ | ◕ | High Schools |

- | | |
|-------|-----------------------|
| — | Cluster Service Areas |
| - - - | ES Service Areas |
| — | Major Roads |

Vicinity Map



CLUSTER PLANNING ISSUES

Planning Issue: With enrollment trends changing, revised enrollment projections indicate Winston Churchill High School will be able to accommodate its enrollment within its program capacity by the end of the six-year planning period. Previously, Winston Churchill High School was one of six high schools identified as potentially needing relief from overutilization by the opening of a new high school in the central part of the county. Enrollment trends at Winston Churchill High School will continue to be monitored closely. If enrollment projections change, Winston Churchill High School may need to be included in the formation of a New Central Area High School.

Planning Issue: Funding for previously adopted plans to build a replacement school for Seven Locks Elementary School on the Kendale Road site, and to provide additional capacity to relieve Potomac Elementary School’s overutilization through boundary changes, were denied by the County Council as part of the adopted FY 2007–2012 CIP. In lieu of the replacement facility for Seven Locks Elementary School, the Board of Education submitted and the County Council adopted a new plan to relieve Potomac Elementary School by adding additional capacity to the upcoming modernization of Bells Mill Elementary School. The originally scheduled completion date for the Bells Mill Elementary School modernization was August 2010. However, since the modernization will now provide relief for Potomac Elementary School, the completion date was accelerated to August 2009. Because the change in facility plans results in a two-year delay in addressing overutilization at Potomac Elementary School, a feasibility study will be completed in summer 2006 to identify potential core or other capital maintenance needs for the school. The planned restroom renovation project scheduled for FY 2009 will be moved up by one year, from summer 2008 to the summer 2007.

Under the new adopted plan, the modernization of Seven Locks Elementary School moves back to its originally scheduled completion date of January 2012. The modernization will be completed at the current location, with a four to eight classroom addition included in the plans.

Planning Issue: Potomac Elementary School currently houses a Chinese Immersion Program. This program primarily serves students from the Potomac Elementary School service area. In order to serve a greater number of students in the county, a second location was created at College Gardens Elementary School in the Richard Montgomery cluster. This new program began in August 2005 with Grades K–1 and will serve students from the entire county. The program at Potomac Elementary School will continue to serve the Potomac Elementary school service area.

Capital Project: Restroom renovations are planned for schools in this cluster that were

constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are recommended to receive restroom renovations.

SCHOOLS

Cabin John Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2011. An FY 2007 appropriation for facility planning is approved to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

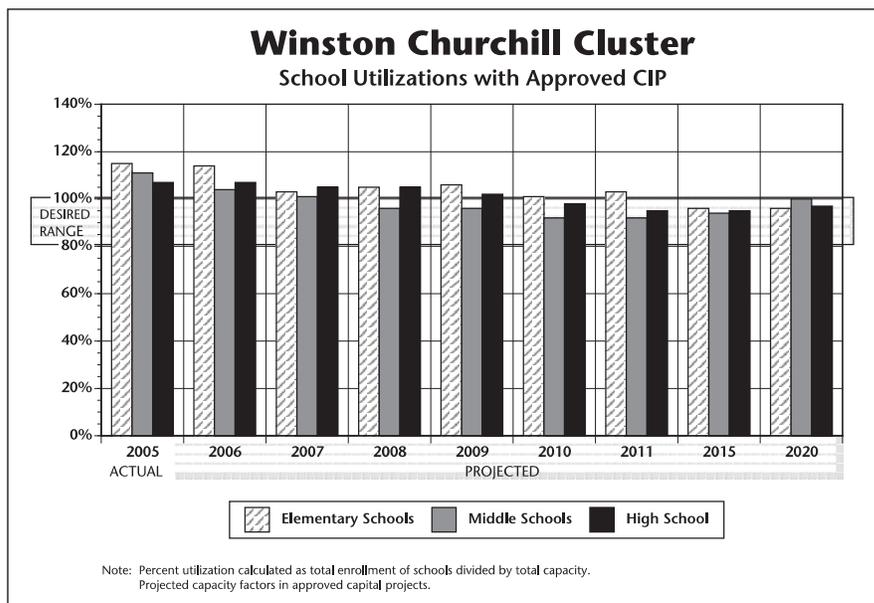
Herbert Hoover Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2013. FY 2009 expenditures for facility planning are programmed for a feasibility study to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Bells Mill Elementary School

Utilization: Bells Mill Elementary School is the most overutilized school in the Churchill cluster. The school is projected to be overutilized throughout the six-year CIP period. Relocatable classrooms will be used until additional capacity is constructed as part of the modernization project.

Capital Project: A modernization project was previously scheduled for this school with a completion date of August 2010. Due to County Council adopted changes in plans for



elementary school space in the Winston Churchill cluster, the modernization completion date was accelerated to August 2009 to provide additional capacity to address space deficits at Potomac Elementary School. An FY 2007 appropriation is approved for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2007 appropriation is approved for planning for a gymnasium. The scheduled completion date for this gymnasium is August 2009. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Non-Capital Action: A boundary study will be conducted in Spring 2008 to review options for reassigning students between Bells Mill, Potomac, and Seven Locks elementary schools.

Beverly Farms Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. FY 2009 expenditures for facility planning are programmed for a feasibility study to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Potomac Elementary School

Utilization: Enrollment at Potomac Elementary School currently exceeds capacity and is projected to exceed capacity throughout the six-year CIP period. Capacity will be added at Bells Mill Elementary School when it is modernized in August 2009, and at Seven Locks Elementary School in January 2012, to accommodate student reassignments from Potomac Elementary School. Relocatable classrooms will be utilized until the modernization of Bells Mill Elementary School is completed.

Capital Project: Due to the delay in providing relief to Potomac Elementary School, a number of short-term plans were adopted by the County Council. A feasibility study will be conducted during in summer 2006 to identify potential core or other capital maintenance needs and the restroom renovation project that was originally scheduled for summer 2008 was accelerated to summer 2007.

Non-Capital Action: A boundary study will be conducted in Spring 2008 to review options for reassigning students between Bells Mill, Potomac, and Seven Locks elementary schools.

Seven Locks Elementary School

Planning Issue: Funding for previously adopted plans to build a replacement school for Seven Locks Elementary School on the Kendale Road site to provide additional capacity to relieve Potomac Elementary School was denied by the County Council as part of the adopted FY 2007–2012 CIP. As a result the Seven Locks Elementary School modernization has been

moved back to its original schedule, for completion in January 2012. This modernization will include a four to eight classroom addition and will be constructed at the current Seven Locks Elementary School site.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2012. An FY 2007 appropriation is approved for feasibility planning to determine the scope and cost of the proposed modernization. FY 2008 expenditures for planning are programmed in the FY 2007–2012 CIP for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: FY 2008 expenditures are programmed in the FY 2007–2012 CIP for planning to begin the architectural design for a gymnasium that will be constructed as part of the modernization project. The scheduled completion date for this gymnasium is January 2012. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Non-Capital Action: A boundary study will be conducted in Spring 2008 to review options for reassigning students between Bells Mill, Potomac, and Seven Locks elementary schools.

Wayside Elementary School

Utilization: Projections indicate that enrollment at Wayside Elementary School will exceed capacity throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until additional capacity is available.

Capital Project: An FY 2007 appropriation is approved for planning funds to begin the architectural design for a classroom addition to be completed in August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2011 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Cabin John MS	Modernization	Approved	Aug. 2011
Hoover MS	Modernization	Approved	Aug. 2013
Bells Mill ES	Modernization	Approved	Aug. 2009
	Gymnasium	Approved	Aug. 2009
Beverly Farms ES	Modernization	Approved	Aug. 2013
Seven Locks ES	Modernization	Approved	Jan. 2012
	Gymnasium	Approved	Jan. 2012
Wayside ES	Addition	Approved	Aug. 2008
	Modernization	Approved	Aug. 2016

WINSTON CHURCHILL CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Winston Churchill HS	Program Capacity	2008	2008	2008	2008	2008	2008	2008	2008	2008	2008
	Enrollment	2146	2154	2105	2099	2045	1967	1909	1900	1950	
	Available Space	(138)	(146)	(97)	(91)	(37)	41	99	108	58	
	Comments										
Cabin John MS	Program Capacity	894	885	885	885	885	885	885	885	885	
	Enrollment	994	946	904	875	893	844	833	850	900	
	Available Space	(100)	(61)	(19)	10	(8)	41	52	35	(15)	
	Comments		Facility Plng For Mod. +1 LAD			@ Tilden Facility		Mod. Complete Aug. 2011			
Herbert Hoover MS	Program Capacity	972	972	972	972	972	972	972	972	972	
	Enrollment	1085	1010	971	916	890	868	882	900	950	
	Available Space	(113)	(38)	1	56	82	104	90	72	22	
	Comments				Facility Planning for Mod.			@ Tilden			
Bells Mill ES	Program Capacity	311	311	311	311	609	609	609			
	Enrollment	464	464	453	457	457	471	474			
	Available Space	(153)	(153)	(142)	(146)	152	138	135			
	Comments		Planning For Mod.	@ Grosvenor Jan. 08		Mod. Complete Aug. 2009 + Gym					
Beverly Farms ES	Program Capacity	587	542	542	542	542	542	542			
	Enrollment	563	550	580	586	598	601	605			
	Available Space	24	(8)	(38)	(44)	(56)	(59)	(63)			
	Comments		+ FDK		Facility Planning For Mod.			@ Radnor Jan. 2012			
Potomac ES	Program Capacity	456	411	411	411	411	411	411			
	Enrollment	527	500	497	514	521	529	545			
	Available Space	(71)	(89)	(86)	(103)	(110)	(118)	(134)			
	Comments		+ FDK								
Seven Locks ES	Program Capacity	274	252	252	252	252	252	410			
	Enrollment	251	247	244	247	243	249	260			
	Available Space	23	5	8	5	9	3	150			
	Comments		+ FDK Fac. Plng. For Mod.				@ Radnor Aug. 10	Mod. Complete Jan. 2012 + Gym			
Wayside ES	Program Capacity	491	491	491	675	675	675	675			
	Enrollment	628	604	583	594	588	602	602			
	Available Space	(137)	(113)	(92)	81	87	73	73			
	Comments	+FDK +1 SCB	Planning For Add.		+8 Rooms		Facility Planning For Mod.				
Cluster Information	HS Utilization	107%	107%	105%	105%	102%	98%	95%	95%	97%	
	HS Enrollment	2146	2154	2105	2099	2045	1967	1909	1900	1950	
	MS Utilization	111%	105%	101%	96%	96%	92%	92%	94%	100%	
	MS Enrollment	2079	1956	1875	1791	1783	1712	1715	1750	1850	
	ES Enrollment	2433	2365	2357	2398	2407	2452	2486	2500	2500	

Clarksburg Cluster

Montgomery County Public Schools
850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning May 17, 2006
Map base provided by Montgomery County DTS Geographic Information System Division

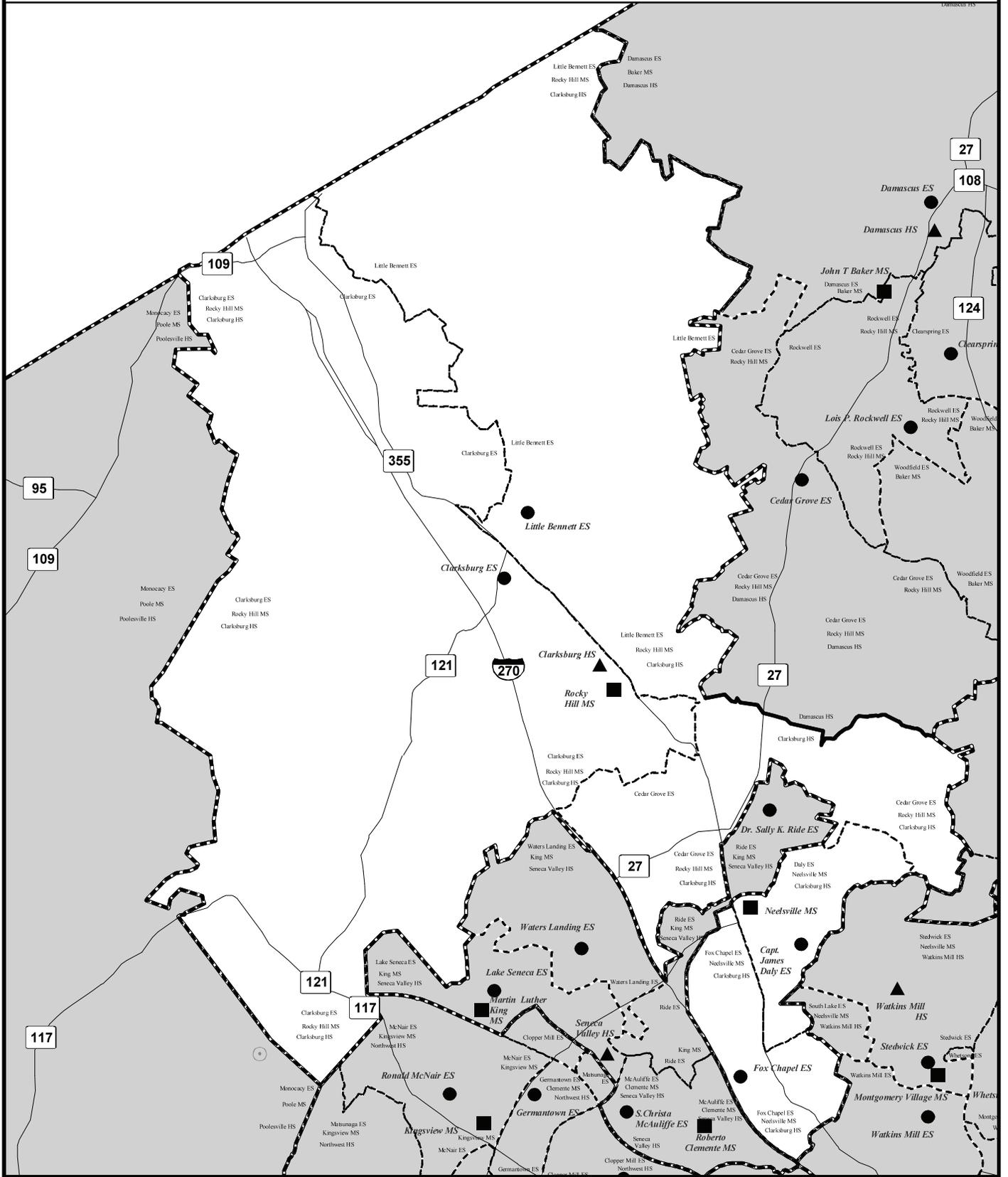


- | Closed | New | Current | |
|--------|-----|---------|-------------------|
| | | | Grades K-2 |
| | | | Grades 3-6 or 3-5 |
| | | | Grades K-5 |
| | | | Middle Schools |
| | | | High Schools |

Vicinity Map



- Cluster Service Areas
- ES Service Areas
- Major Roads



CLUSTER PLANNING ISSUES

Planning Issue: The Clarksburg Master Plan provides for the development of a community of up to 15,000 housing units. A large number of housing units are now in development. A new cluster of schools is formed in 2006–2007 with the opening of Clarksburg High School. A new elementary school is needed during the six-year CIP planning period. Staff will continue to monitor the growth in this area to determine future facility needs.

SCHOOLS

Clarksburg High School

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the new Clarksburg High School. Construction to convert the former Rocky Hill Middle School facility into the new Clarksburg High School is underway. The opening of this school is scheduled for August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The boundaries will become effective for Grades 9–11 when the school opens in August 2006.

Watkins Mill Middle School #2 (Replacement for Neelsville MS)

Capital Project: With the opening of Clarksburg High School, Neelsville Middle School will be shared between Clarksburg and Watkins Mill clusters. The Neelsville Middle School facility is now within the boundary of the Clarksburg Cluster. Long-term projections for middle schools in the Clarksburg Cluster indicate that additional middle school capacity will be needed. When a new facility is built to replace Neelsville Middle School, the current Neelsville facility will completely serve students from the Clarksburg Cluster. An FY 2007 appropriation is approved for facility planning for a feasibility study to determine the feasibility, scope, and cost for a replacement facility for Neelsville Middle School in the Watkins Mill Cluster.

Cedar Grove Elementary School

Utilization: Enrollment at Cedar Grove Elementary School currently exceeds capacity. Enrollment at the school is projected to grow throughout the six-year planning period. Relocatable classrooms will continue to be utilized until Clarksburg Elementary School #8 opens in September 2009.

Clarksburg Elementary School

Utilization: Enrollment growth at Clarksburg Elementary School reflects the first phases of the Clarksburg master plan development. Additional capacity is needed to accommodate the growing enrollment in this area. Little Bennett Elementary School will accommodate some of the growth from the Clarksburg development. However, Clarksburg Elementary School #8 is needed to provide additional space to relieve Clarksburg Elementary School.

Non-Capital Action: A boundary study was conducted in winter 2004 to establish the boundaries for Little Bennett Elementary School. The Board of Education took action in March 2005. The new boundaries will go into effect in August 2006 when the new school opens.

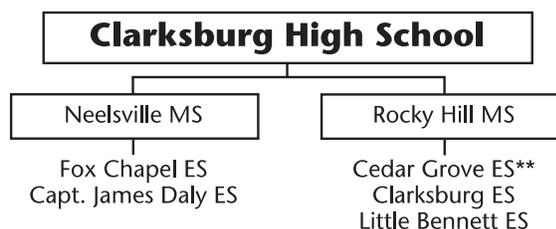
Clarksburg Elementary School #8

Utilization: Projections indicate that enrollment at the elementary school level will continue to increase dramatically throughout the six-year period requiring another elementary school in the Clarksburg area.

Capital Project: An FY 2007 appropriation for planning is approved to begin the architectural design for the new school. This school will be a repeat design of Little Bennett Elementary School. The school is scheduled to open in August 2009. In order for this school to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2007 appropriation for planning is approved to begin the architectural design for the gymnasium.

Clarksburg Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * South Lake Elementary School and a portion of Stedwick Elementary School also articulate to Neelsville Middle School but thereafter to Watkins Mill High School.
- * Rockwell Elementary School also articulates to Rocky Hill Middle School, but thereafter to Damascus High School.
- ** A portion of Cedar Grove Elementary School also articulates to Damascus High School.

The scheduled completion date for this gymnasium is August 2009. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Fox Chapel Elementary School

Utilization: Projections indicate enrollment at Fox Chapel Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Little Bennett Elementary School

Capital Project: Construction for the new school is underway and is scheduled to be completed in August 2006.

Capital Project: Construction for the gymnasium is underway and is scheduled to be completed in August 2006.

Non-Capital Action: A boundary study was conducted in winter 2004 to establish the boundaries for Little Bennett Elementary School. The Board of Education took action in March 2005. The new boundaries will go into effect in August 2006 when the new school opens.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Watkins Mill MS #2	Replacement	Proposed	TBD
Clarksburg ES #8	New school	Approved	Aug. 2009
	Gymnasium	Approved	Aug. 2009
Fox Chapel ES	Classroom addition	Proposed	TBD
Little Bennett ES	New school	Approved	Aug. 2006
	Gymnasium	Approved	Aug. 2006

CLARKSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Clarksburg HS	Program Capacity	0	1616	1616	1616	1616	1616	1616	1616	1616	1616
	Enrollment	0	968	1274	1294	1314	1334	1354	1600	1800	
	Available Space	0	648	342	322	302	282	262	16	(184)	
	Comments		Opens								
Neelsville MS	Program Capacity	918	918	918	918	918	918	918	918	918	918
	Enrollment	727	809	883	928	913	910	907	900	950	
	Available Space	191	109	35	(10)	5	8	11	18	(32)	
	Comments		Boundary Change								
Rocky Hill MS	Program Capacity	1012	1012	1012	1012	1012	1012	1012	1012	1012	1012
	Enrollment	878	920	952	1013	1075	1146	1231	1400	1600	
	Available Space	134	92	60	0	(62)	(134)	(218)	(388)	(588)	
	Comments		Facility Planning (see text)								
Cedar Grove ES	Program Capacity	499	453	453	453	453	453	453			
	Enrollment	540	529	566	584	613	636	669			
	Available Space	(41)	(76)	(113)	(131)	(160)	(183)	(216)			
	Comments		+FDK								
Clarksburg ES	Program Capacity	401	335	335	335	335	335	335			
	Enrollment	663	403	312	359	400	437	472			
	Available Space	(262)	(68)	23	(24)	(65)	(102)	(137)			
	Comments		+FDK Boundary Change								
Clarksburg ES #8	Program Capacity	0	0	0	0	737	737	737			
	Enrollment	0	0	0	0	0	0	0			
	Available Space	0	0	0	0	737	737	737			
	Comments		Planning For New School			Opens +Gym +2 PEP	+1 PEP				
Daly ES	Program Capacity	496	496	496	496	496	496	496			
	Enrollment	519	520	542	548	561	561	575			
	Available Space	(23)	(24)	(46)	(52)	(65)	(65)	(79)			
	Comments										
Fox Chapel ES	Program Capacity	404	415	415	415	415	415	415			
	Enrollment	563	564	577	599	609	627	629			
	Available Space	(159)	(149)	(162)	(184)	(194)	(212)	(214)			
	Comments		-1 LANG Fac. PIng. For Add.								
Little Bennett ES	Program Capacity	0	676	676	676	676	676	676			
	Enrollment	0	455	671	826	959	1072	1172			
	Available Space	0	221	5	(150)	(283)	(396)	(496)			
	Comments		Opens, +Gym +FDK +1 LAD								
Cluster Information	HS Utilization	0%	60%	79%	80%	81%	83%	84%	99%	111%	
	HS Enrollment	0	968	1274	1294	1314	1334	1354	1600	1800	
	MS Utilization	83%	90%	95%	101%	103%	107%	111%	119%	132%	
	MS Enrollment	1605	1729	1835	1941	1988	2056	2138	2300	2550	
	ES Utilization	127%	104%	112%	123%	101%	107%	113%	101%	109%	
ES Enrollment	2285	2471	2668	2916	3142	3333	3517	3139	3396		

Damascus Cluster

Montgomery County Public Schools
 850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning
 Map base provided by Montgomery County DTS Geographic Information System Division

May 17, 2006

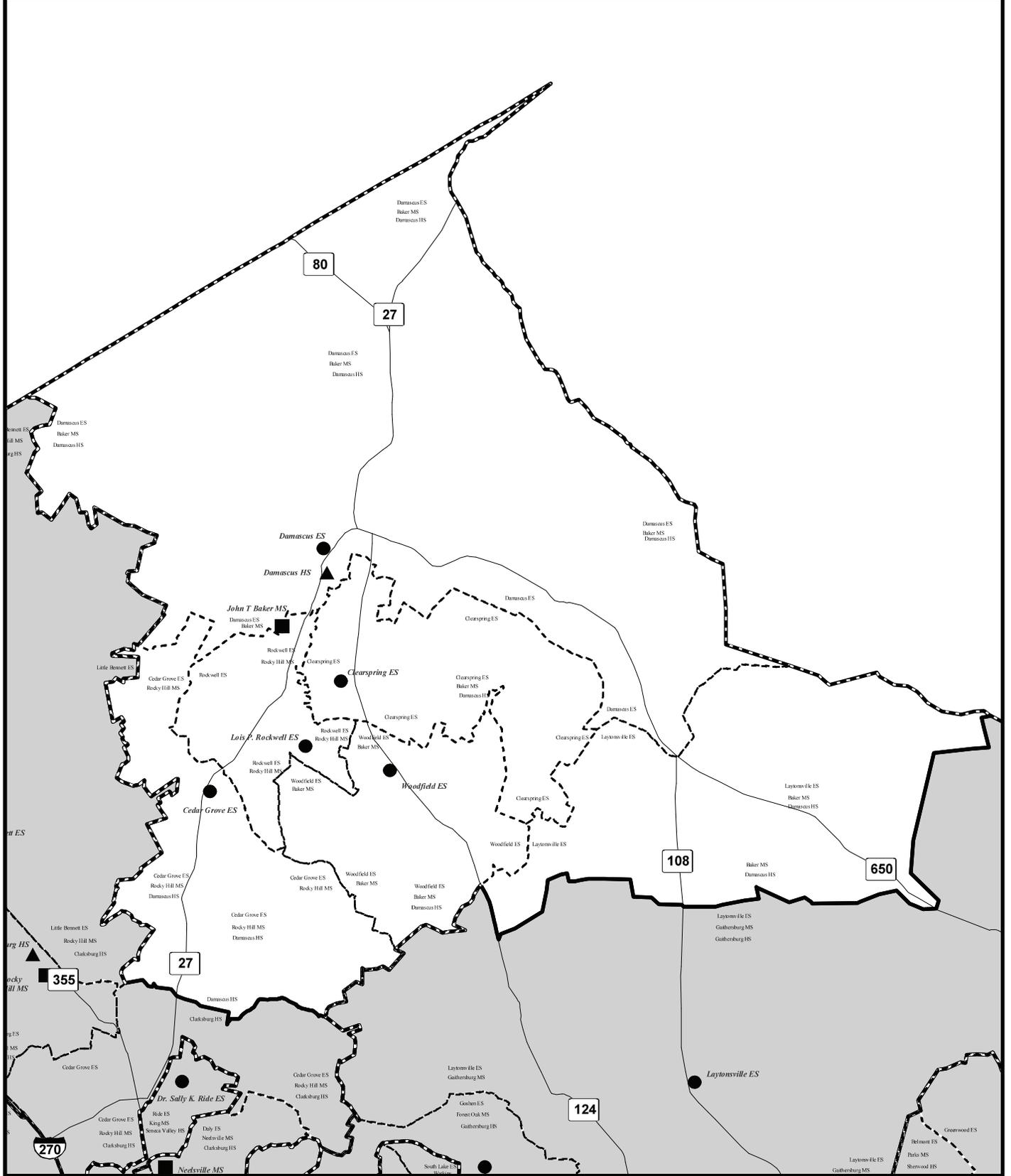


- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| | | | Grades 3-6 or 3-5 |
| | | | Grades K-5 |
| | | | Middle Schools |
| | | | High Schools |

Vicinity Map



- Cluster Service Areas
- ES Service Areas
- Major Roads



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

SCHOOLS

Clarksburg High School

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the new Clarksburg High School. Construction to convert the former Rocky Hill Middle School facility into the new Clarksburg High School is underway. The opening of this school is scheduled for August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The boundaries will become effective for Grades 9–11 when the school opens in August 2006.

Damascus High School

Utilization: Enrollment at Damascus High School currently exceeds capacity. The new Clarksburg High School will provide relief for overutilization at Damascus, Seneca Valley and Watkins Mill high schools.

Cedar Grove Elementary School

Utilization: Enrollment at Cedar Grove Elementary School currently exceeds capacity. Enrollment at the school is projected to grow throughout the six-year planning period. Relocatable classrooms will continue to be utilized until Clarksburg Elementary School #8 opens in August 2009.

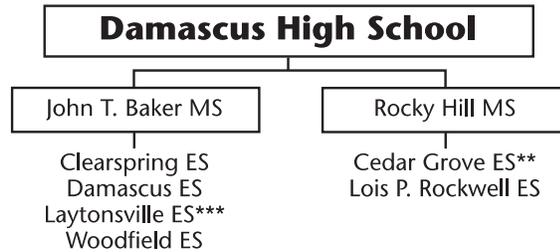
Lois P. Rockwell Elementary School

Capital Project: An FY 2006 appropriation for construction funds was approved in the Amended FY 2005–2010 CIP for a gymnasium. The gymnasium will be completed during the 2005–2006 school year.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Clarksburg HS	Conversion of Rocky Hill facility	Approved	Aug. 2006
Rockwell ES	Gymnasium	Approved	SY 2005–2006

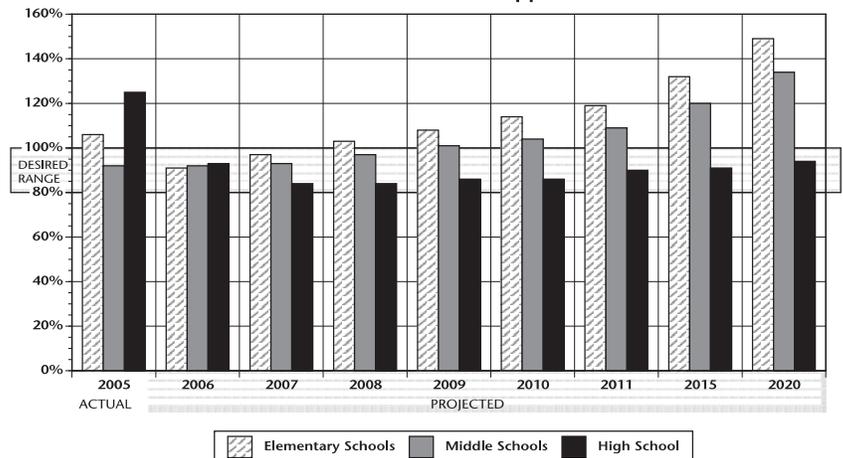
Damascus Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clarksburg Elementary School and Little Bennett Elementary School also articulate to Rocky Hill Middle School but thereafter to Clarksburg High School.
- ** A portion of Cedar Grove Elementary School also articulates to Clarksburg High School.
- ***Most of Laytonville Elementary School articulates to Gaithersburg Middle School and Gaithersburg High School.

Damascus Cluster

School Utilizations with Approved CIP



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in approved capital projects.

DAMASCUS CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections							
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Damascus HS	Program Capacity	1589	1625	1625	1625	1625	1625	1625	1625	1625
	Enrollment	1985	1558	1374	1390	1419	1404	1480	1500	1550
	Available Space	(396)	67	251	235	206	221	145	125	75
	Comments		Boundary Change -1 LAD, -2 ED							
John T Baker MS	Program Capacity	739	739	739	739	739	739	739	739	739
	Enrollment	730	708	681	681	686	681	679	700	750
	Available Space	9	31	58	58	52	58	60	39	(11)
	Comments	+6 rooms								
Rocky Hill MS	Program Capacity	1012	1012	1012	1012	1012	1012	1012	1012	1012
	Enrollment	878	920	952	1013	1075	1146	1231	1400	1600
	Available Space	134	92	60	0	(62)	(134)	(218)	(388)	(588)
	Comments		Facility Planning (see text)							
Cedar Grove ES	Program Capacity	499	453	453	453	453	453	453		
	Enrollment	540	529	566	584	613	636	669		
	Available Space	(41)	(76)	(113)	(131)	(160)	(183)	(216)		
	Comments		+FDK							
Clearspring ES	Program Capacity	622	622	632	632	632	632	632		
	Enrollment	630	629	644	624	633	643	636		
	Available Space	(8)	(7)	(12)	8	(1)	(11)	(4)		
	Comments	+1 LAD		-1 LAD						
Damascus ES	Program Capacity	337	337	337	337	337	337	337		
	Enrollment	335	296	292	287	289	293	295		
	Available Space	2	41	45	50	48	44	42		
	Comments	+FDK								
Lois P. Rockwell ES	Program Capacity	534	539	539	534	539	539	539		
	Enrollment	455	440	432	423	417	426	428		
	Available Space	79	99	107	111	122	113	111		
	Comments	+1 PEP +FDK	+Gym -1 PEP		+1 PEP	-1 PEP				
Woodfield ES	Program Capacity	502	457	457	457	457	457	457		
	Enrollment	429	415	405	403	398	396	395		
	Available Space	73	42	52	54	59	61	62		
	Comments		+FDK							
Cluster Information	HS Utilization	125%	96%	85%	86%	87%	86%	91%	92%	95%
	HS Enrollment	1985	1558	1374	1390	1419	1404	1480	1500	1550
	MS Utilization	92%	93%	93%	97%	101%	104%	109%	120%	134%
	MS Enrollment	1608	1628	1633	1694	1761	1827	1910	2100	2350
	ES Enrollment	2389	2309	2339	2321	2350	2394	2423	3214	3643

DAMASCUS CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Damascus HS	1950	1978	235,986	32.7		1496					13		
John T Baker MS	1971	2005	120,532	22	Yes	TBD		Yes			3		
Rocky Hill MS	2004		148,065	23.2									
Cedar Grove ES	1960	1987	57,037	10.1			Yes				6		Yes
Clearspring ES	1988		77,535	10	Yes			Yes					Yes
Damascus ES	1934	1980	53,239	9.4		TBD		Yes					Yes
Lois P. Rockwell ES	1992		70,412	10.6			Yes						
Woodfield ES	1962	1985	53,212	10			Yes						Yes

Downcounty Consortium Base Areas

Montgomery County Public Schools
850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning

Map base provided by Montgomery County DTS Geographic Information System Division

May 15, 2006

Closed
 New
 Current

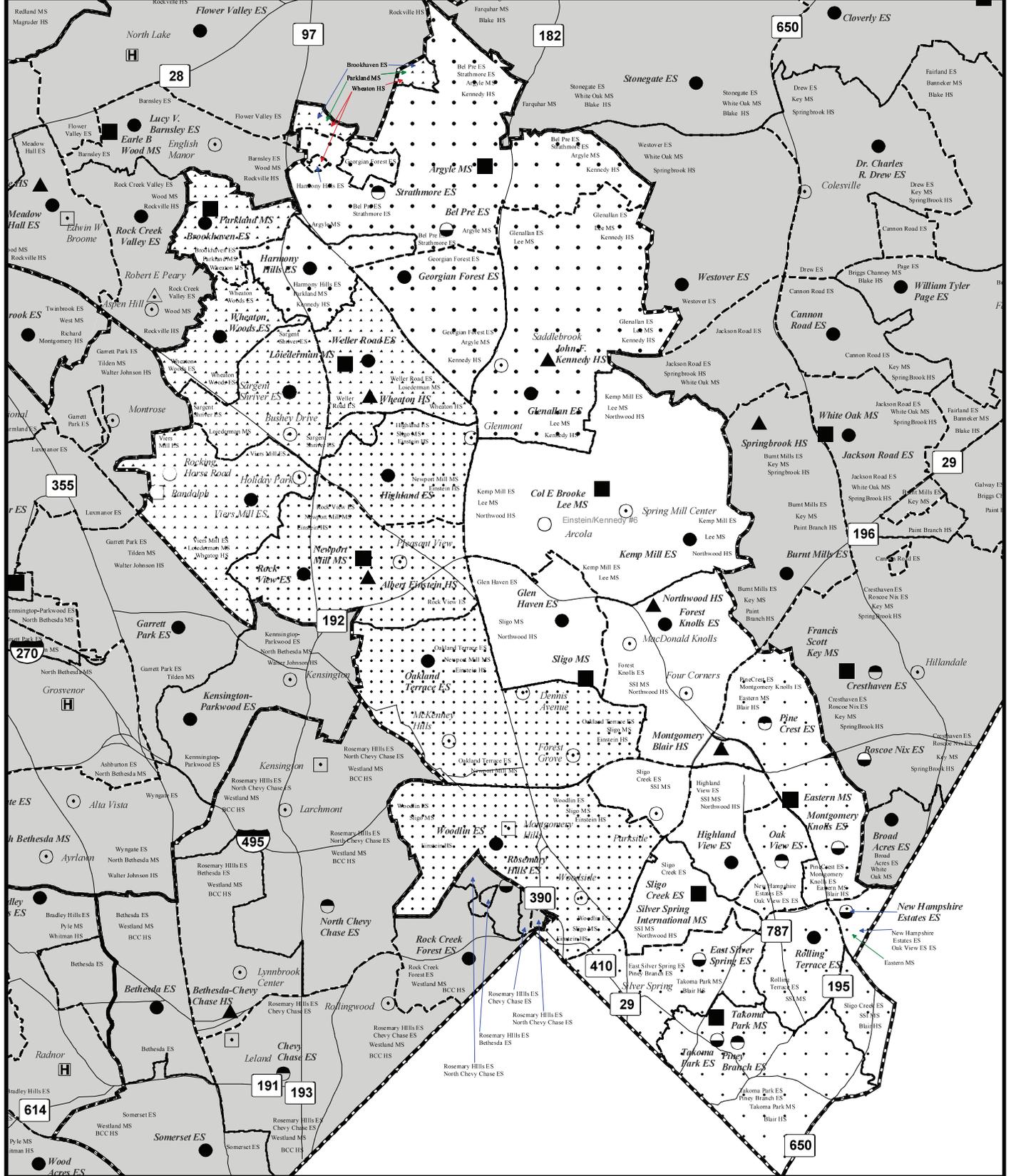
High School Base Areas DCC

- Blair HS
- Einstein HS
- Kennedy HS
- Northwood HS
- Wheaton HS

Grades K-2
 Grades 3-6 or 3-5
 Grades K-5
 Middle Schools
 High Schools

Vicinity Map

Major Roads
 ES Service Areas
 Cluster Service Areas



CONSORTIUM PLANNING ISSUES

The Downcounty Consortium provides an innovative program delivery model for the five high schools in the Silver Spring and Wheaton area. Students living in this area of the county are able to choose which of five high schools they wish to attend based on different academy programs offered at the high schools. The Downcounty Consortium’s choice program includes Montgomery Blair, Albert Einstein, John F. Kennedy, Northwood, and Wheaton high schools. Choice patterns will continue to be monitored for their impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the five consortium high schools. Students residing in a base area are guaranteed they may attend the high school served by that base area, if it is their first choice.

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Non-Capital Action: MCPS received a federal Magnet Schools Assistance Program (MSAP) grant to create the Middle Schools Magnet Consortium (MSMC) that includes three middle schools—Argyle, A. Mario Loiederman, and Parkland middle schools. The grant funds will transform these schools—currently the lowest performing middle schools in the district—into whole school magnets that will offer outstanding programs that draw a representative cross section of students and reduce the concentration of students at the greatest risk of academic failure.

The MSMC consortium magnet programs began in the 2005–2006 school year. In the 2005–2006 school year, sixth grade students chose which middle school they wished to attend, while students in the seventh and eighth grades were assigned to their middle school based on temporary boundaries adopted by the Board of Education in March 2005. The magnet programs are open to all middle school students in the county. In addition, students residing in the Bethesda-Chevy Chase, Walter Johnson, and Rockville clusters are provided transportation to MSMC schools if they choose to attend. Students living in other areas of the county are permitted to attend these schools, but must provide their own transportation.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in

the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. All of the elementary schools in the Downcounty Consortium receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary. At schools with construction projects, classroom additions are being designed to accommodate the additional staffing.

Special and Alternative Programs: Students who reside in the Downcounty Consortium, who previously would have attended a Learning and Academic Disabilities or Language program, are now served in an elementary “Home School Model” program. These students receive instruction in the general education curriculum in classrooms with non-special education students and receive differentiated instruction to accommodate their specific learning needs. Some of the students may receive instruction in the Fundamental Life Skills curriculum, as appropriate. Related services are integrated into regular classroom settings and other school environments.

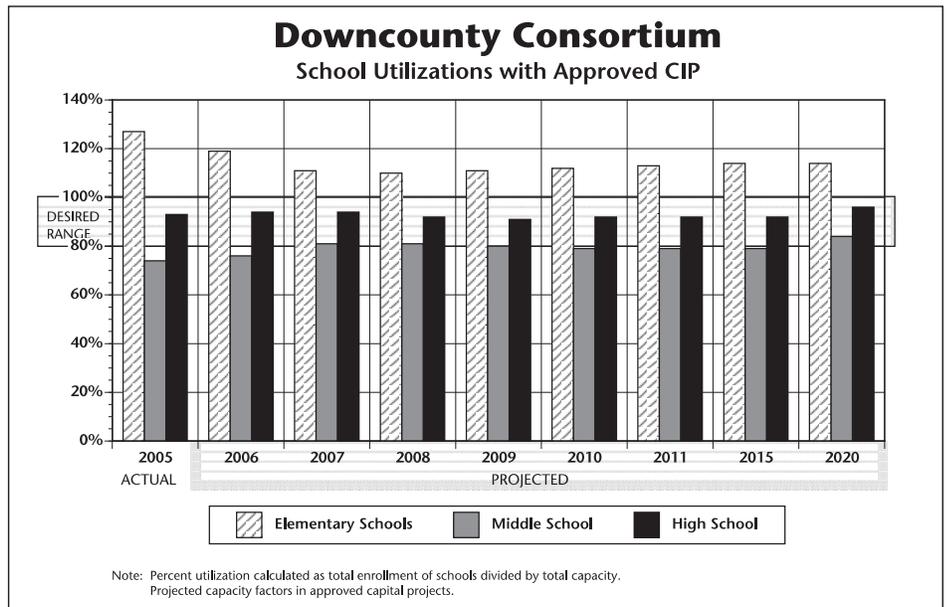
SCHOOLS

Montgomery Blair High School

Utilization: Capacity to accommodate overutilization at Montgomery Blair High School became available at Northwood High School beginning in August 2004. Each year additional capacity will be made available as grade levels are phased in at Northwood High School. Enrollment projections show Montgomery Blair High School within capacity beginning in the 2008–2009 school year.

Albert Einstein High School

Utilization: Capacity to accommodate over enrollment at Albert Einstein High School became available at Northwood High School beginning in August 2004. Each year additional



capacity will be made available as grade levels are phased in at Northwood High School.

Capital Project: An FY 2007 appropriation is approved for additional construction funds for signature improvements at the school. The signature improvements are scheduled for completion in August 2007. In order for these improvements to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Northwood High School

Capital Project: Northwood High School reopened in August 2004 with Grade 9. This school year the school serves Grades 9–10. An FY 2007 appropriation is approved to complete all the facility improvements that were programmed in the FY 2005–2010 CIP, as well as the upgrades needed for the auditorium including new sound and lighting systems and new seats. Construction for the new administrative and support spaces, the new Instructional Media Center, improvements to the upper level science laboratories, and improvements to the technology education laboratory have been completed. The following improvements are underway: a new greenhouse; an expanded and renovated cafeteria for a 2000 student master-planned capacity; central air conditioning for the entire facility; improvements to the lower level science laboratories; and new furniture and equipment. The FY 2007 appropriation will be used to complete the following work: new ceiling tiles and lighting throughout

the entire facility; painting the entire facility; bathroom improvements including new partitions and replacement of worn fixtures; window replacements throughout the facility; updated telecommunications wiring; new door hardware throughout the building; and painting existing lockers.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Wheaton High School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2014. FY 2010 expenditures are programmed for facility planning to determine the scope and cost of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

E. Brooke Lee Middle School

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Newport Mill Middle School

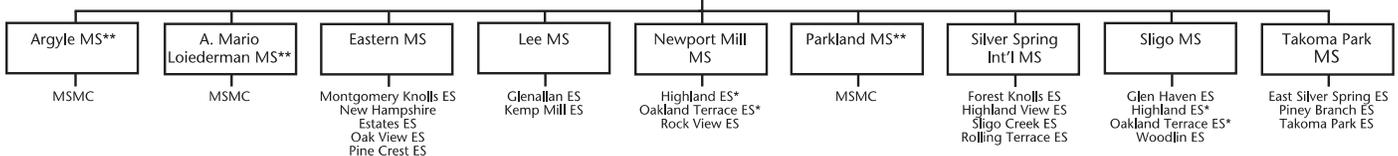
Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty

Downcounty Consortium Articulation

Elementary schools articulating to middle schools within a consortium of high schools

Downcounty Consortium High Schools

Montgomery Blair HS
Albert Einstein HS
John F. Kennedy HS
Northwood HS
Wheaton HS



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.

**Students living in the following elementary school service areas will be given the choice of one of these three middle schools in the Middle School Magnet Consortium (MSMC)—Bel Pre, Brookhaven, Georgian Forest, Harmony Hills, Sargent Shriver, Strathmore, Viers Mill, Weller Road, and Wheaton Woods elementary schools.

Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Parkland Middle School

Capital Project: An FY 2007 appropriation is approved for the balance of construction of the modernization project that is scheduled for completion in August 2007. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

**Silver Spring International Middle School/
Sligo Creek Elementary School**

Capital Project: An FY 2007 appropriation for planning and construction are approved to make facility improvements to Silver Spring International Middle School and to provide an additional four classrooms at Sligo Creek Elementary School by August 2007. In order for this project to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Sligo Middle School

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Bel Pre Elementary School

Utilization: Projections indicate that enrollment at Bel Pre Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until an additional capacity can be added as part of the modernization.

Capital Project: An FY 2007 appropriation for construction of a gymnasium is approved. The scheduled completion date for this gymnasium is August 2007. In order for this gymnasium to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2014. FY 2010 expenditures are programmed for facility planning to determine the scope and cost for modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Brookhaven Elementary School

Utilization: Projections indicate enrollment at Brookhaven Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation for planning funds is approved for a gymnasium. The scheduled completion date for this gymnasium is August 2008. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Capital Project: FY 2010 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

**Downcounty Consortium Elementary
School #28 (Arcola reopening)**

Capital Project: A new elementary school is needed in the Downcounty Consortium to relieve overutilization of Glen Haven, Highland, and Kemp Mill elementary schools. The reopening of the former Arcola Elementary School will provide the needed capacity. An FY 2006 appropriation for planning and construction funds was approved in the Amended FY 2005–2010 CIP to complete the architectural design and begin the construction for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening). The completion date is scheduled for August 2007.

Capital Project: An FY 2006 appropriation for planning and construction of the gymnasium was approved in the Amended FY 2005–2010 CIP. The scheduled completion date for this gymnasium is August 2007.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

**Downcounty Consortium Elementary
School #29 (McKenney Hills)**

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost to open McKenney Hills as an elementary school. This school will relieve overutilization at Oakland Terrace and Woodlin elementary schools. The alternative high school program that is currently housed in the McKenney Hills facility will need to be relocated. The facility planning will include an evaluation of relocating the alternative high school program to another facility, including consideration of the Mark Twain facility.

Downcounty Consortium Elementary School #30 (Indian Spring)

Capital Project: An FY 2006 appropriation for facility planning was approved in the Amended FY 2005–2010 CIP to determine the feasibility, scope, and cost for a new school. This school would relieve overutilization at Bel Pre/Strathmore, Georgian Forest, and Glenallan elementary schools and would provide capacity to accommodate the redevelopment of the Indian Spring Country Club property. A plan to secure an elementary school site adjacent to Layhill Village Park was unsuccessful due to environmental constraints. MCPS is now negotiating with the developer of Indian Springs to place an elementary school site in reservation within the planned subdivision.

East Silver Spring Elementary School

Non-Capital Action: A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. As a result of the work of the group, the Board of Education adopted a plan on March 27, 2006, to reorganize East Silver Spring Elementary School to Grades pre-K–5. The superintendent will make a recommendation on the timing of the reorganization as part of the Recommended Amendments to the FY 2007–2012 CIP in October 2006 following completion of the feasibility study for the school’s addition. The plan also includes an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of the East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost for an addition to the school. A date for the addition will be considered as part of the Recommended Amendments to the FY 2007–2012 CIP in fall 2006.

Forest Knolls Elementary School

Capital Project: Construction of a classroom addition is underway and will be completed by August 2006.

Georgian Forest Elementary School

Utilization: Projections indicate enrollment at Georgian Forest Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2012 expenditures are programmed

for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Glenallan Elementary School

Utilization: Projections indicate enrollment at Glenallan Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added as part of the modernization project.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. FY 2009 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Glen Haven Elementary School

Utilization: Projections indicate enrollment at Glen Haven Elementary School will exceed capacity throughout the six-year CIP period. Additional capacity to relieve overutilization will be provided with the opening of Downcounty Consortium Elementary School #28 (Arcola reopening) in August 2007.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the opening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Harmony Hills Elementary School

Utilization: Projections indicate enrollment at Harmony Hills Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2008 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Highland Elementary School

Utilization: Projections indicate enrollment at Highland Elementary School will exceed capacity throughout the six-year CIP period. Additional capacity to relieve overutilization will be provided with the opening of Downcounty Consortium Elementary School #28 (Arcola reopening) in August 2007.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the opening of Downcounty

Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Capital Project: An FY 2006 appropriation was approved in the Department of Health and Human Services (HHS) Capital Budget to conduct a feasibility study for a School-based Health Center at this school to determine the scope and cost for the project. Funding for the planning and construction will be considered as part of the HHS FY 2009–2014 CIP.

Highland View Elementary School

Utilization: Projections indicate enrollment at Highland View Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2011 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Kemp Mill Elementary School

Utilization: Projections indicate enrollment at Kemp Mill Elementary School will exceed capacity throughout the six-year CIP period. Additional capacity to relieve overutilization will be provided with the opening of Downcounty Consortium Elementary School #28 (Arcola reopening) in August 2007.

Non-Capital Action: A boundary study was conducted to evaluate boundary options for the reopening of Downcounty Consortium Elementary School #28 (Arcola reopening) in spring 2006 with Board of Education action scheduled for November 2006. The scope of the boundary study included Glen Haven, Highland, and Kemp Mill elementary schools, E. Brooke Lee, Newport Mill, and Sligo middle schools, and Albert Einstein and Northwood high schools.

Montgomery Knolls Elementary School

Utilization: Projections indicate enrollment at Montgomery Knolls Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until an additional capacity can be added as part of the approved gymnasium project.

Capital Project: FY 2007 appropriations are approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. The addition would be constructed at the same time as the gymnasium and would be completed by August 2009.

Capital Project: FY 2008 expenditures are programmed to begin the architectural design of the gymnasium. The scheduled

completion date for this gymnasium is August 2009. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

New Hampshire Estates Elementary School

Capital Project: An FY 2006 appropriation was approved in the Department of Health and Human Services (HHS) Capital Budget to conduct a feasibility study for a School-based Health Center (SBHC) at this school to determine the scope and cost for the project. FY 2008 expenditures for planning funds are programmed in the HHS budget to begin the architectural design for the SBHC. The SBHC is scheduled to open in August 2009.

Oakland Terrace Elementary School

Utilization: Projections indicate enrollment at Oakland Terrace and Woodlin elementary schools will exceed their combined capacities by over 400 students by the end of the six-year period. Additional space cannot be added to the Oakland Terrace Elementary School facility. Adding capacity at Woodlin Elementary School to accommodate the overutilization at both of the schools would create too large an elementary school, resulting in a capacity of 800 students. Relocatable classrooms will be utilized until a facility plan can be developed to address the overcrowding at both schools.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost to open McKenney Hills as an elementary school. McKenney Hills is located within the Oakland Terrace Elementary School service area. This school would relieve overutilization at Oakland Terrace and Woodlin elementary schools. The alternative high school program that is currently housed in the McKenney Hills facility would need to be relocated. The facility planning will include an evaluation of relocating the alternative high school program to another facility, including consideration of the Mark Twain facility.

Piney Branch Elementary School

Non-Capital Action: A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. As a result of the work of the group, the Board of Education adopted a plan on March 27, 2006, to reorganize East Silver Spring Elementary School to Grades pre-K–5. The superintendent will make a recommendation on the timing of the reorganization as part of the Recommended Amendments to the FY 2007–2012 CIP in October 2006 following completion of the feasibility study for the school's addition. The plan also includes an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of the East Silver Spring and Takoma Park elementary schools

addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

Rock View Elementary School

Utilization: Projections indicate enrollment at Rock View Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2012 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Rolling Terrace Elementary School

Utilization: Projections indicate enrollment at Rolling Terrace Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2010 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Capital Project: An FY 2006 appropriation was approved in the Department of Health and Human Services (HHS) Capital Budget to conduct a feasibility study for a School-based Health Center at this school to determine the scope and cost for the project. Funding for the planning and construction will be considered as part of the HHS FY 2009–2014 CIP.

Sargent Shriver Elementary School

Capital Project: Sargent Shriver Elementary School is needed in the Downcounty Consortium to relieve the overutilization of Viers Mill, Weller Road, and Wheaton Woods elementary schools. The opening of this school (at the former Connecticut Park Elementary School) will provide the needed capacity. An FY 2006 appropriation for construction was approved in the Amended FY 2005–2010 CIP to complete the construction for the opening of Sargent Shriver Elementary School in August 2006.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the gymnasium. The scheduled completion date for this gymnasium is August 2006.

Non-Capital Action: A boundary study was conducted in spring 2004 to establish the new boundaries for Sargent Shriver Elementary School. The following elementary schools participated in the boundary advisory committee: Viers Mill, Weller Road, and Wheaton Woods elementary schools. The

Board of Education took action in November 2004. The boundary change will take effect in August 2006 when the school opens.

Sligo Creek Elementary School

Utilization: Even with the four-classroom addition scheduled to open in August 2007, enrollment projections for Sligo Creek Elementary School indicate that the school will be overutilized by the end of the six-year CIP. Relocatable classrooms will be used until capacity is added at East Silver Spring and Takoma Park elementary schools.

Non-Capital Action: A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. As a result of the work of the group, the Board of Education adopted a plan on March 27, 2006, to reorganize East Silver Spring Elementary School to Grades pre-K–5. The superintendent will make a recommendation on the timing of the reorganization as part of the Recommended Amendments to the FY 2007–2012 CIP in October 2006 following completion of the feasibility study for the school’s addition. The plan also includes an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of the East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

Strathmore Elementary School

Capital Project: An FY 2007 appropriation for planning funds is approved for a gymnasium. The scheduled completion date for this gymnasium is August 2008. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Takoma Park Elementary School

Utilization: Enrollment projections for Sligo Creek and Takoma Park elementary schools indicate that both of these facilities will be overutilized by the end of the six-year CIP. Relocatable classrooms will be used until facility plans can be developed to address the overcrowding for these schools.

Non-Capital Action: A roundtable discussion group was convened in winter 2006 to explore options to relieve overutilization at Sligo Creek and Takoma Park elementary schools. Representatives from East Silver Spring, Piney Branch, Sligo Creek, and Takoma Park elementary schools participated in the roundtable discussion group. As a result of the work of the group, the Board of Education adopted a plan on March 27, 2006, to reorganize East Silver Spring Elementary School to Grades pre-K–5. The superintendent will make a recom-

mendation on the timing of the reorganization as part of the Recommended Amendments to the FY 2007–2012 CIP in October 2006 following completion of the feasibility study for the school's addition. The plan also includes an addition to Takoma Park Elementary School to relieve overutilization at the school and to provide capacity to accommodate students from Sligo Creek Elementary School. One year prior to the completion of the East Silver Spring and Takoma Park elementary schools addition projects, a boundary review to reassign students from Sligo Creek Elementary School to Takoma Park/Piney Branch elementary schools will be conducted.

Capital Project: An FY 2006 appropriation for facility planning was approved in the Amended FY 2005–2010 CIP to conduct a feasibility study to determine the feasibility, scope, and cost of a classroom addition. A date for the addition will be considered as part of the Recommended Amendments to the FY 2007–2012 CIP.

Viers Mill Elementary School

Utilization: Projections indicate enrollment at Viers Mill Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2008 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Non-Capital Action: A boundary study was conducted in spring 2004 to evaluate boundary options for Sargent Shriver Elementary School. The following elementary schools participated on the boundary advisory committee: Viers Mill, Weller Road, and Wheaton Woods elementary schools. The Board of Education took action in November 2004 to establish the boundaries for the reopened school. The boundary changes will take effect in August 2006 when the new school opens.

Weller Road Elementary School

Non-Capital Action: A boundary study was conducted in spring 2004 to evaluate boundary options for Sargent Shriver Elementary School. The following elementary schools participated on the boundary advisory committee: Viers Mill, Weller Road, and Wheaton Woods elementary schools. The Board of Education took action in November 2004 to establish the boundaries for the reopened school. The boundary change will take effect in August 2006 when the new school opens.

Capital Project: An FY 2007 appropriation for construction is approved to construct an eleven-classroom addition with a scheduled completion date of August 2007. In order for the addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2013. FY 2009 expenditures, programmed for facility planning funds, were approved in the Amended FY 2005–2010 CIP for a feasibility study to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Wheaton Woods Elementary School

Non-Capital Action: A boundary study was conducted in spring 2004 to evaluate boundary options for Sargent Shriver Elementary School. The following elementary schools participated on the boundary advisory committee: Viers Mill, Weller Road, and Wheaton Woods elementary schools. The Board of Education took action in November 2004 to establish the boundaries for the reopened school. The boundary change will take effect in August 2006 when the new school reopens.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2011 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Woodlin Elementary School

Utilization: Projections indicate enrollment at Oakland Terrace and Woodlin elementary schools will exceed their combined capacities by over 400 students by the end of the six-year period. Additional space cannot be added to the Oakland Terrace Elementary School facility. Adding capacity at Woodlin Elementary School to accommodate the overutilization at both of the schools would create too large an elementary school, resulting in a capacity of 800 students. Relocatable classrooms will be utilized until a facility plan can be developed to address the overcrowding at both schools.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost to open McKenney Hills as an elementary school. McKenney Hills is located in the Oakland Terrace Elementary School service area. This school would relieve overutilization at Oakland Terrace and Woodlin elementary schools. The alternative high school program that is currently housed in the McKenney Hills facility would need to be relocated to another facility. The facility planning will include an evaluation of relocating the alternative high school program to another facility, including consideration of the Mark Twain facility.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Einstein HS	Signature Program improvements	Approved	Aug. 2007
Northwood HS	Facility modifications	Approved	Aug. 2008
Wheaton HS	Modernization	Approved	Aug. 2014
Parkland MS	Modernization	Approved	Aug. 2007
Silver Spring Int'l MS	Facility improvements	Approved	Aug. 2007
Bel Pre ES	Gymnasium Modernization	Approved Approved	Aug. 2007 Aug. 2014
Brookhaven ES	Gymnasium Addition	Approved Proposed	Aug. 2008 TBD
Downcounty Consortium ES #28	Reopen Arcola Gymnasium	Approved Approved	Aug. 2007 Aug. 2007
Downcounty Consortium ES #29 (McKenney Hills)	Reopen School	Proposed	TBD
Downcounty Consortium ES #30 (Indian Spring)	New School	Proposed	TBD
East Silver Spring ES	Addition	Proposed	TBD
Forest Knolls ES	12-classroom addition	Approved	SY 2005–2006
Georgian Forest ES	Addition	Proposed	TBD
Glenallan ES	Modernization	Approved	Aug. 2013
Harmony Hills ES	Addition	Proposed	TBD
Highland View ES	Addition	Proposed	TBD
Montgomery Knolls ES	Gymnasium Addition	Approved Approved	Aug. 2009 Aug. 2009
Rock View ES	Addition	Proposed	TBD
Rolling Terrace ES	Addition	Proposed	TBD
Sargent Shriver ES	Reopen Connecticut Park Gymnasium	Approved	Aug. 2006
Sligo Creek ES	4-classroom addition	Approved	Aug. 2006
Strathmore ES	Gymnasium	Approved	Aug. 2007
Takoma Park ES	Addition	Proposed	TBD
Viers Mill ES	Addition	Proposed	TBD
Weller Road ES	11-classroom addition	Approved	Aug. 2007
	Modernization	Approved	Aug. 2013
Wheaton Woods ES	Modernization	Approved	Aug. 2016

DOWNCOUNTY CONSORTIUM

Projected Enrollment and Space Availability Effects of Adopted FY 2007–2012 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections							
		05–06	06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Montgomery Blair HS	Program Capacity	2830	2830	2830	2830	2830	2830	2830	2830	2830
	Enrollment	3058	2909	2843	2717	2709	2672	2662	2700	2800
	Available Space	(228)	(78)	(12)	114	122	158	168	130	30
	Comments									
Albert Einstein HS	Program Capacity	1430	1430	1592	1592	1592	1592	1592	1592	1592
	Enrollment	1742	1656	1628	1606	1589	1603	1607	1600	1650
	Available Space	(312)	(226)	(36)	(14)	3	(11)	(15)	(8)	(58)
	Comments	Planning For Improvements	Signature Complete	Improvements Complete, -2 ED						
John F. Kennedy HS	Program Capacity	1727	1727	1727	1727	1727	1727	1727	1727	1727
	Enrollment	1472	1385	1394	1367	1381	1424	1441	1450	1500
	Available Space	255	342	333	360	346	303	286	277	227
	Comments									
Northwood HS	Program Capacity	1657	1648	1621	1621	1621	1621	1621	1621	1621
	Enrollment	722	1069	1397	1402	1371	1386	1382	1400	1450
	Available Space	935	579	224	219	250	235	239	221	171
	Comments		Phase I Complete +1 LAD	+2 ED	Phase II Complete					
Wheaton HS	Program Capacity	1490	1490	1490	1490	1490	1490	1490	1490	1490
	Enrollment	1438	1421	1407	1398	1397	1416	1411	1400	1450
	Available Space	52	69	83	92	93	74	79	90	40
	Comments						Facility Planning For Mod.			
Argyle MS	Program Capacity	842	842	842	842	842	842	842	842	842
	Enrollment	648	724	846	825	822	813	806	800	850
	Available Space	194	118	(4)	16	20	28	36	42	(8)
	Comments		MSMC Begins							
Eastern MS	Program Capacity	1044	1044	1044	1044	1044	1044	1044	1044	1044
	Enrollment	843	831	820	835	784	802	791	800	850
	Available Space	201	213	224	209	260	242	253	244	194
	Comments									
Col. E. Brooke Lee MS	Program Capacity	726	726	726	726	726	726	726	726	726
	Enrollment	583	548	536	534	524	481	461	450	500
	Available Space	143	178	190	192	202	245	265	276	226
	Comments									
A. Mario Loiederman MS	Program Capacity	1008	999	999	999	999	999	999	999	999
	Enrollment	791	833	937	932	929	920	913	900	950
	Available Space	217	166	62	67	70	79	86	99	49
	Comments		+1 LAD							
Newport Mill MS	Program Capacity	801	801	801	801	801	801	801	801	801
	Enrollment	647	609	606	608	613	588	580	600	650
	Available Space	154	192	195	193	188	213	221	201	151
	Comments									
Parkland MS	Program Capacity	1054	1054	829	829	829	829	829	829	829
	Enrollment	560	655	754	792	789	780	773	800	850
	Available Space	494	399	75	37	40	49	56	29	(21)
	Comments		@Tilden Ctr. -2 LAD MSMC Begins	Modern. Complete Aug. 07						
Sligo MS	Program Capacity	1091	1091	1091	1091	1091	1091	1091	1091	1091
	Enrollment	588	593	578	613	629	613	610	600	650
	Available Space	503	498	513	478	462	478	481	491	441
	Comments		+1 SCB							
Silver Spring International MS	Program Capacity	1179	1179	1089	1089	1089	1089	1089	1089	1089
	Enrollment	788	777	784	753	736	718	747	750	800
	Available Space	391	402	305	336	353	371	342	339	289
	Comments		Planning For Improvements	Facility Improvements Complete						
Takoma Park MS	Program Capacity	922	922	922	922	922	922	922	922	922
	Enrollment	959	898	877	842	854	879	886	900	950
	Available Space	(36)	24	46	80	68	44	36	22	(28)
	Comments									

DOWNCOUNTY CONSORTIUM

			Actual	Projections							2015	2020
Schools			05-06	06-07	07-08	08-09	09-10	10-11	11-12			
Bel Pre ES Grades (K-2) Paired With Strathmore ES	CSR	Program Capacity	381	381	381	381	381	381	381			
		Enrollment	488	494	497	504	506	508	509			
		Available Space	(107)	(113)	(116)	(123)	(125)	(127)	(128)			
		Comments	-1 HS, +2 pre-K		+Gym		Facility Planning For Mod.					
Brookhaven ES	CSR	Program Capacity	278	278	278	278	278	278	278			
		Enrollment	392	411	407	394	392	395	392			
		Available Space	(114)	(133)	(129)	(116)	(114)	(117)	(114)			
		Comments	+1 PEP			+ Gym	Facility Planning For Add.					
Downcounty Consortium ES #28 (Arcola)		Program Capacity	0	0	533	533	533	533	533			
		Enrollment	0	0	0	0	0	0	0			
		Available Space	0	0	533	533	533	533	533			
		Comments			Opens + Gym +2 SCB							
Downcounty Consortium ES #29 (McKenney Hills)		Program Capacity	0	0	0	0	0	0	0			
		Enrollment	0	0	0	0	0	0	0			
		Available Space	0	0	0	0	0	0	0			
		Comments			Fac. Plng. (see text)							
East Silver Springs E Grades (K-3) Paired With Piney Branch ES	CSR	Program Capacity	352	352	352	352	352	352	352			
		Enrollment	251	270	279	286	287	290	291			
		Available Space	101	82	73	66	65	62	61			
		Comments									Facility Planning For Addition	
Forest Knolls ES	CSR	Program Capacity	429	590	590	590	590	590	590			
		Enrollment	513	494	494	501	510	514	517			
		Available Space	(84)	96	96	89	80	76	73			
		Comments	+4 Rooms	+8 Rooms (final phase)								
Georgian Forest ES	CSR	Program Capacity	319	319	319	319	319	319	319			
		Enrollment	431	435	436	425	421	411	421			
		Available Space	(112)	(116)	(117)	(106)	(102)	(92)	(102)			
		Comments									Facility Planning For Add.	
Glen Haven ES	CSR	Program Capacity	503	503	503	503	503	503	503			
		Enrollment	566	559	569	566	582	590	589			
		Available Space	(63)	(56)	(66)	(63)	(79)	(87)	(86)			
		Comments		Boundary Study								
Glenallan ES	CSR	Program Capacity	288	288	288	288	288	288	288			
		Enrollment	413	412	395	395	397	401	406			
		Available Space	(125)	(124)	(107)	(107)	(109)	(113)	(118)			
		Comments				Facility Planning For Mod.				@ Fairland Jan. 2012		
Harmony Hills ES	CSR	Program Capacity	353	353	353	353	353	353	353			
		Enrollment	512	535	529	534	522	514	517			
		Available Space	(159)	(182)	(176)	(181)	(169)	(161)	(164)			
		Comments				Facility Planning For Add.						
Highland ES	CSR	Program Capacity	507	507	507	507	507	507	507			
		Enrollment	644	637	639	639	636	637	642			
		Available Space	(137)	(130)	(132)	(132)	(129)	(130)	(135)			
		Comments		Bound.Study Fac. Plng. for SBHC								
Highland View ES	CSR	Program Capacity	278	278	278	278	278	278	278			
		Enrollment	337	342	350	369	380	382	386			
		Available Space	(59)	(64)	(72)	(91)	(102)	(104)	(108)			
		Comments									Facility Planning For Add.	
Kemp Mill ES	CSR	Program Capacity	415	415	415	415	415	415	415			
		Enrollment	611	626	614	599	602	617	615			
		Available Space	(196)	(211)	(199)	(184)	(187)	(202)	(200)			
		Comments		Boundary Study	+HSM							
Montgomery Knolls E Grades (K-2) Paired With Pine Crest ES	CSR	Program Capacity	270	270	270	270	270	270	270			
		Enrollment	376	402	404	405	406	411	412			
		Available Space	(106)	(132)	(134)	(135)	(136)	(141)	(142)			
		Comments					+Gym				Facility Planning For Add.	

DOWNCOUNTY CONSORTIUM

Schools		Actual	Projections									
			05-06	06-07	07-08	08-09	09-10	10-11	11-12	2015	2020	
New Hampshire Estab Grades (K-2) Paired With Oak View ES	CSR	Program Capacity	464	469	469	469	469	469	469	469		
		Enrollment	409	442	437	441	439	440	436			
		Available Space	55	27	32	28	30	29	33			
		Comments	-1 pre-K Fac. Plng. for SBHC	-1 LANG								
Oak View ES Grades (3-5) Paired With New Hampshire ES		Program Capacity	358	358	358	358	358	358	358			
		Enrollment	267	236	256	257	270	260	263			
		Available Space	91	122	102	101	88	98	95			
		Comments	Core Improvements Complete									
Oakland Terrace ES	CSR	Program Capacity	469	469	469	469	469	469	469			
		Enrollment	724	720	726	713	713	736	731			
		Available Space	(255)	(251)	(257)	(244)	(244)	(267)	(262)			
		Comments		Facility Planning (see text)								
Pine Crest ES Grades (3-5) Paired With ontgomery Knolls ES		Program Capacity	358	358	358	358	358	358	358			
		Enrollment	399	365	384	375	397	394	391			
		Available Space	(41)	(7)	(26)	(17)	(39)	(36)	(33)			
		Comments										
Piney Branch ES Grades (3-5) Paired With East Silver Spring ES Takoma Park ES		Program Capacity	565	565	565	565	565	565	565			
		Enrollment	496	510	547	558	572	562	574			
		Available Space	69	55	18	7	(7)	3	(9)			
		Comments										
Rock View ES	CSR	Program Capacity	382	382	382	382	382	382	382			
		Enrollment	470	467	467	472	468	471	480			
		Available Space	(88)	(85)	(85)	(90)	(86)	(89)	(98)			
		Comments							Facility Planning For Add.			
Rolling Terrace ES	CSR	Program Capacity	637	637	637	637	637	637	637			
		Enrollment	691	702	705	711	732	756	755			
		Available Space	(54)	(65)	(68)	(74)	(95)	(119)	(118)			
		Comments	Fac. Plng. for SBHC				Facility Planning For Add.					
Sargent Shriver ES	CSR	Program Capacity	0	701	701	701	701	701	701			
		Enrollment	0	476	643	614	596	608	615			
		Available Space	0	225	58	87	105	93	86			
		Comments		Opens +HSM + Gym								
Sligo Creek ES	CSR	Program Capacity	444	444	536	536	536	536	536			
		Enrollment	633	637	635	642	640	648	651			
		Available Space	(189)	(193)	(99)	(106)	(104)	(112)	(115)			
		Comments			+4 Rooms							
Strathmore ES Grades (3-5) Paired With Bel Pre ES		Program Capacity	434	434	434	434	434	434	434			
		Enrollment	433	419	419	421	425	431	438			
		Available Space	1	15	15	13	9	3	(4)			
		Comments				+Gym						
Takoma Park ES Grades (K-2) Paired With Piney Branch ES	CSR	Program Capacity	270	270	292	292	292	292	292			
		Enrollment	402	392	392	398	399	402	403			
		Available Space	(132)	(122)	(100)	(106)	(107)	(110)	(111)			
		Comments	Fac. Plng. For Add.		-2 SCB							
Viers Mill ES	CSR	Program Capacity	369	371	371	371	371	371	371			
		Enrollment	641	529	542	513	513	511	512			
		Available Space	(272)	(158)	(171)	(142)	(142)	(140)	(141)			
		Comments	-2 LAD +HSM	+2 PEP Boundary Change	Facility Planning For Add.							
Weller Road ES	CSR	Program Capacity	303	303	565	565	565	565	565			
		Enrollment	563	515	460	462	462	473	481			
		Available Space	(260)	(212)	105	103	103	92	84			
		Comments		Boundary Change	+11 Rooms	Facility Planning For Mod.			@ Grosvenor Jan. 2012			
Wheaton Woods ES	CSR	Program Capacity	318	318	318	318	318	318	318			
		Enrollment	670	495	375	387	400	412	422			
		Available Space	(352)	(177)	(57)	(69)	(82)	(94)	(104)			
		Comments		Boundary Change				Facility Planning For Mod.				
Woodlin ES	CSR	Program Capacity	386	386	386	386	386	386	386			
		Enrollment	470	495	516	522	516	530	527			
		Available Space	(84)	(109)	(130)	(136)	(130)	(144)	(141)			
		Comments		Facility Planning (see text)								
Cluster Information		HS Utilization	92%	92%	94%	92%	91%	92%	92%	92%	96%	
		HS Enrollment	8432	8440	8669	8490	8447	8501	8503	8550	8850	
		MS Utilization	74%	75%	81%	81%	80%	79%	79%	79%	85%	
		MS Enrollment	6407	6468	6738	6734	6680	6594	6567	6600	7050	
		ES Utilization	126%	118%	110%	110%	111%	112%	112%	113%	113%	
	ES Enrollment	12802	13017	13117	13103	13183	13304	13376	13500	13500		

DOWNCOUNTY CONSORTIUM

Demographic Characteristics of Schools

Schools	2005–2006								2004-2005
	Total Enrollment	African-American %	American Indian %	Asian-American %	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Montgomery Blair HS	3058	31.2%	0.4%	15.9%	25.5%	27.0%	25.7%	9.3%	14.5%
Albert Einstein HS	1742	24.2%	0.3%	13.1%	38.5%	23.9%	32.0%	12.1%	15.6%
John F. Kennedy HS	1472	41.5%	0.1%	11.5%	31.1%	15.8%	29.9%	9.1%	19.8%
Northwood HS	722	34.2%	0.1%	4.7%	32.8%	28.1%	25.5%	6.2%	18.6%
Wheaton HS	1438	26.3%	0.2%	10.2%	50.6%	12.7%	40.4%	12.2%	21.7%
Argyle MS	648	46.5%	0.3%	13.4%	27.6%	12.2%	42.9%	7.9%	25.7%
Eastern MS	843	25.4%	0.1%	15.8%	28.9%	29.8%	42.9%	7.1%	13.2%
Col. E. Brooke Lee MS	583	34.1%	0.3%	10.8%	34.5%	20.2%	51.5%	11.2%	24.6%
A. Mario Loiederman MS	791	24.9%	0.3%	11.1%	45.9%	17.8%	52.3%	5.9%	
Newport Mill MS	647	24.1%	0.2%	10.8%	44.2%	20.7%	42.8%	7.1%	16.4%
Parkland MS	560	32.0%	0.0%	13.9%	41.3%	12.9%	48.4%	12.5%	21.4%
Sligo MS	588	27.2%	0.2%	9.4%	38.6%	24.7%	44.2%	6.8%	20.4%
Silver Spring International MS	788	30.2%	0.0%	8.0%	38.7%	23.1%	47.8%	7.6%	20.8%
Takoma Park MS	959	30.7%	0.3%	17.9%	15.3%	35.8%	21.8%	6.6%	11.5%
Bel Pre ES	488	44.1%	0.4%	12.7%	30.5%	12.3%	52.7%	17.6%	30.5%
Brookhaven ES	392	40.6%	0.0%	8.7%	38.0%	12.8%	53.7%	28.5%	29.5%
East Silver Spring ES	251	56.2%	0.4%	7.6%	23.5%	12.4%	61.0%	27.1%	32.2%
Forest Knolls ES	513	21.8%	0.0%	14.2%	31.4%	32.6%	35.5%	15.2%	15.7%
Georgian Forest ES	431	37.8%	1.6%	9.0%	38.3%	13.2%	53.6%	21.1%	27.8%
Glen Haven ES	566	34.3%	0.4%	10.1%	43.5%	11.8%	48.9%	25.4%	29.2%
Glenallan ES	413	34.1%	1.0%	13.3%	36.3%	15.3%	54.5%	27.4%	34.4%
Harmony Hills ES	512	31.6%	0.0%	7.8%	52.3%	8.2%	77.1%	31.6%	26.7%
Highland ES	644	14.6%	0.2%	5.9%	73.8%	5.6%	72.5%	49.0%	16.2%
Highland View ES	337	27.9%	0.3%	5.9%	37.7%	28.2%	54.3%	24.2%	25.7%
Kemp Mill ES	611	30.6%	0.2%	11.0%	46.0%	12.3%	67.4%	35.9%	26.6%
Montgomery Knolls ES	376	35.9%	0.0%	15.2%	34.8%	14.1%	56.1%	36.4%	23.3%
New Hampshire Estates ES	409	22.7%	0.2%	11.0%	61.9%	4.2%	78.7%	59.2%	29.0%
Oak View ES	267	23.2%	0.0%	10.1%	61.4%	5.2%	76.4%	29.2%	27.5%
Oakland Terrace ES	724	20.9%	0.6%	11.6%	31.4%	35.6%	36.0%	13.1%	13.7%
Pine Crest ES	399	34.8%	0.3%	10.0%	27.3%	27.6%	49.2%	10.6%	18.1%
Piney Branch ES	496	42.3%	0.2%	5.0%	24.2%	28.2%	40.5%	13.7%	13.8%
Rock View ES	470	19.1%	0.2%	16.6%	40.6%	23.4%	41.9%	20.6%	23.5%
Rolling Terrace ES	691	20.5%	0.6%	7.2%	50.7%	21.0%	54.4%	26.6%	20.7%
Sargent Shriver ES	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sligo Creek ES	633	31.0%	0.2%	6.5%	14.5%	47.9%	23.5%	6.6%	11.6%
Strathmore ES	433	46.2%	0.2%	13.2%	29.1%	11.3%	46.8%	8.6%	27.2%
Takoma Park ES	402	33.1%	0.0%	6.5%	18.2%	42.3%	27.1%	12.7%	13.6%
Viers Mill ES	641	25.0%	0.2%	9.2%	53.5%	12.2%	67.6%	31.4%	20.4%
Weller Road ES	563	16.9%	0.0%	10.8%	62.0%	10.3%	60.9%	38.2%	21.5%
Wheaton Woods ES	670	12.2%	0.3%	12.5%	64.0%	10.9%	64.5%	37.5%	22.7%
Woodlin ES	470	29.6%	0.4%	11.5%	15.1%	43.4%	26.6%	14.3%	22.4%
Elementary Cluster Total	12802	28.8%	0.3%	10.1%	41.1%	19.7%	52.7%	25.6%	23.2%
Elementary County Total	62310	22.7%	0.3%	15.0%	21.9%	40.0%	31.5%	14.8%	17.9%

Sargent Shriver Elementary School will be opening in 2006.

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School ESOL students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2004–2005 school year compared to total enrollment.

DOWNCOUNTY CONSORTIUM

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Montgomery Blair HS	1998		386,567	30.2	Yes						7		
Albert Einstein HS	1962	1997	265,552	27.2	Yes						11		
John F. Kennedy HS	1964	1999	280,048	29.1									
Northwood HS	1956	2004	249,515	29.6									
Wheaton HS	1954	1983	258,117	28.2		1220					3		
Argyle MS	1971		120,205	20		TBD	Yes					Yes	
Eastern MS	1951	1976	152,030	14.5		1472						Yes	
Col. E. Brooke Lee MS	1966		123,199	16.5	Yes	1479						Yes	
A. Mario Loiederman MS	2005		129,947	20.3									
Newport Mill MS	1958	2002	108,240	8.4	Yes								
Parkland MS	1963		141,758	9.2	Yes	1409						Yes	
Sligo MS	1959	1991	149,527	21.7	Yes							Yes	
Silver Spring International MS	1934	1999	158,545	15.6	Yes							Yes	
Takoma Park MS	1939	1999	137,348	23.5	Yes						2		
Bel Pre ES	1968		52,163	8.9	Yes	1476					8	Yes	
Brookhaven ES	1961	1995	53,261	8.6			Yes	Yes			8	Yes	
East Silver Spring ES	1929	1975	57,684	8.4		TBD		Yes					Yes
Forest Knolls ES	1960	2005	89,564	7.8				Yes			6		Yes
Georgian Forest ES	1961	1995	58,197	11	Yes			Yes			11	Yes	Yes
Glen Haven ES	1950	2004	85,845	10		1409		Yes	Yes				Yes
Glenallan ES	1966		47,614	12.1		1418		Yes			8		Yes
Harmony Hills ES	1957	1999	63,107	10.2							9	Yes	Yes
Highland ES	1950	1989	84,138	11	Yes		Yes	Yes			10	Yes	Yes
Highland View ES	1953	1994	59,213	6.6				Yes			6		Yes
Kemp Mill ES	1960	1996	68,222	10				Yes			8		Yes
Montgomery Knolls ES	1952	1989	57,231	10.3	Yes			Yes			7	Yes	
New Hampshire Estates ES	1988		70,540	5.4	Yes			Yes				Yes	Yes
Oak View ES	1949	2005	57,560	11.3	Yes			Yes				Yes	Yes
Oakland Terrace ES	1950	1993	79,145	9.5	Yes			Yes			7		Yes
Pine Crest ES	1992		53,778	5.6	Yes		Yes	Yes			2	Yes	Yes
Piney Branch ES	1971		99,706	2	Yes	TBD		Yes					Yes
Rock View ES	1955	1999	69,589	7.4				Yes			6		Yes
Rolling Terrace ES	1988		88,835	4.3				Yes			3	Yes	Yes
Sargent Shriver ES	2006		86,020	9.17									Yes
Sligo Creek ES	1934	1999	92,985	15.6	Yes		Yes	Yes			8		Yes
Strathmore ES	1970		52,451	10.8	Yes	TBD						Yes	
Takoma Park ES	1979		50,933	4.7		TBD	Yes	Yes			8		Yes
Viers Mill ES	1950	1991	86,978	10.4				Yes	Yes		13	Yes	Yes
Weller Road ES	1953	1975	55,191	11.1		1461					14	Yes	Yes
Wheaton Woods ES	1952	1976	66,763	8		1525		Yes			11	Yes	Yes
Woodlin ES	1944	1974	60,725	11		TBD			Yes		4		Yes

Gaithersburg Cluster

Montgomery County Public Schools
850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

May 09, 2006

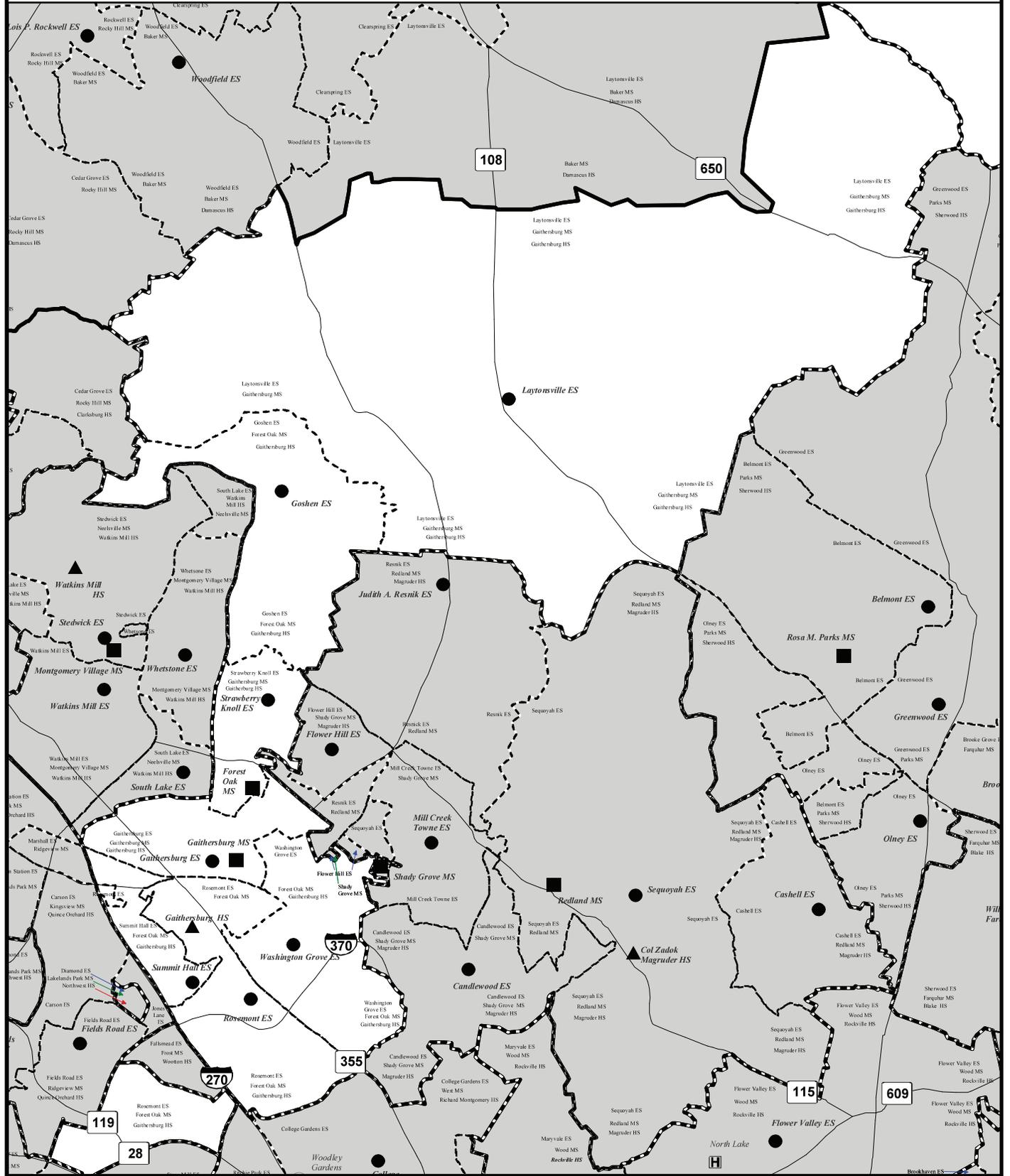


- | | | | |
|--------|-----|---------|---------------------|
| Closed | New | Current | Grades K-2 |
| | | | Grades 3-6 or 3 - 5 |
| | | | Grades K-5 |
| | | | Middle Schools |
| | | | High Schools |

Vicinity Map



- Cluster Service Areas
- ES Service Areas
- Major Roads



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: Although enrollment growth is slowing across the county, revised enrollment projections continue to indicate that four high schools in the central part of the county will not have adequate site sizes or core facilities to accommodate projected enrollment at those schools. The four schools in need of facility relief are Gaithersburg, Northwest, Quince Orchard, and Thomas S. Wootton high schools. A New Central Area High School is being considered to provide relief to these four facilities. Enrollment trends at all central area high schools will continue to be monitored closely. Other schools in the central part of the county may need to be included in the formation of a New Central Area High School. A site selection committee will convene in spring 2006 to develop a recommendation for a site for a New Central Area High School.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class-sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Gaithersburg, Rosemont, Strawberry Knoll, Summit Hall, and Washington Grove elementary schools receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary. At schools with construction projects, classroom additions are being designed as add-alternates to accommodate the additional staffing.

Planning Issue: The Shady Grove Sector Plan in the Gaithersburg Cluster will increase the housing density around the Shady Grove METRO station. The number of units approved will generate enough students to support a new elementary school. An elementary school site needs to be acquired either by dedication or purchase. Depending on the outcome of dedication discussions, funds may need to be requested in the Land Acquisition Project to purchase a site in the Shady Grove area.

SCHOOLS

Gaithersburg High School

Utilization: Projected enrollment at Gaithersburg High School will exceed capacity throughout the six-year period. A 16-classroom addition is needed to accommodate the enrollment increases. Relocatable classrooms will be utilized until an addition is constructed.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the addition. The completion date for this addition is scheduled for August 2006.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2012 for the facility and August 2013 for the site work. In order for the latest code information, program requirements, and enrollment projections to be included in feasibility studies and architectural designs for future modernization projects, planning expenditures are programmed in close proximity to the recommended construction schedule for those projects. FY 2009 expenditures for planning were approved in the Amended FY 2005–2010 CIP to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Gaithersburg Elementary School

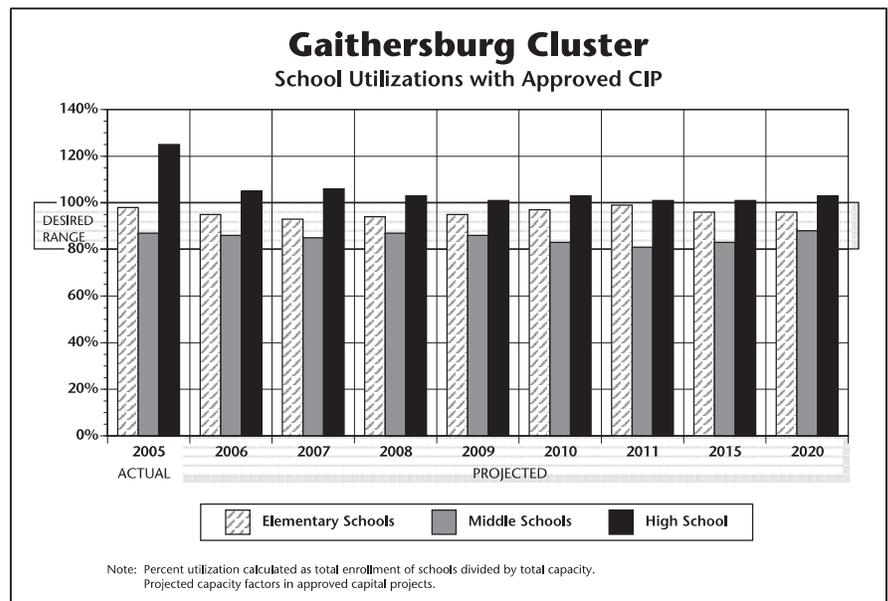
Capital Project: A 15-classroom addition was recently completed at Gaithersburg Elementary School. As part of the classroom addition project, a School-based Health Center was constructed at Gaithersburg Elementary School and opened in August 2005.

Rosemont Elementary School

Capital Project: A 16-classroom addition and gymnasium was completed at Rosemont Elementary School during the 2005–2006 school year.

Summit Hall Elementary School

Capital Project: An FY 2006 appropriation was approved in the Department of Health and Human Services (HHS) Capital Budget to conduct a feasibility study for a School-based Health Center at this school to determine the scope and cost for the



project. FY 2007 appropriation for planning funds was approved in the HHS budget to begin the architectural design for the SBHC. The SBHC is scheduled to open in August 2008.

Washington Grove Elementary School

Utilization: Projections indicate enrollment at Washington Grove Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation for planning is approved to begin the architectural design for a 12-classroom addition. The addition project is scheduled to be completed in August 2008. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Gaithersburg HS	16-classroom addition	Approved	Aug. 2006
	Modernization Site work	Approved Approved	Aug. 2012 Aug. 2013
Gaithersburg ES	15-classroom addition	Approved	SY 2005–2006
Rosemont ES	16-classroom addition	Approved	SY 2005–2006
	Gymnasium	Approved	SY 2005–2006
Washington Grove ES	12-classroom addition	Approved	Aug. 2008

GAITHERSBURG CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			05–06	06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Gaithersburg HS	Program Capacity	1800	2143	2143	2143	2143	2143	2143	2143	2143	2143
	Enrollment	2247	2239	2262	2185	2138	2181	2152	2150	2200	
	Available Space	(447)	(96)	(119)	(42)	5	(38)	(9)	(7)	(57)	
	Comments		+1 SCB +16 Rooms Addition		Planning For Replacement		Replacement of School in Progress				
Forest Oak MS	Program Capacity	959	942	942	942	942	942	942	942	942	
	Enrollment	871	891	873	909	921	912	885	900	950	
	Available Space	88	51	69	33	21	30	57	42	(8)	
	Comments		+1 SCB								
Gaithersburg MS	Program Capacity	941	924	924	924	924	924	924	924	924	
	Enrollment	776	765	721	719	675	641	632	650	700	
	Available Space	165	159	203	205	249	283	292	274	224	
	Comments		+1 AUT								
Gaithersburg ES	Program Capacity	757	723	723	757	757	757	757	757	757	
	Enrollment	463	480	465	458	481	503	530			
	Available Space	294	243	258	299	276	254	227			
	Comments	+15 Rms +SBHC	+2 AUT		-2AUT						
Goshen ES	Program Capacity	644	644	644	644	644	644	644	644	644	
	Enrollment	646	635	618	597	583	595	602			
	Available Space	(2)	9	26	47	61	49	42			
	Comments										
Laytonsville ES	Program Capacity	497	497	497	497	497	497	497	497	497	
	Enrollment	501	512	478	474	493	508	508			
	Available Space	(4)	(15)	19	23	4	(11)	(11)			
	Comments	+ FDK + HSM									
Rosemont ES	Program Capacity	676	676	676	676	676	676	676	676	676	
	Enrollment	470	485	512	539	539	529	540			
	Available Space	206	191	164	137	137	147	136			
	Comments	+16 Rooms + Gym + HSM									
Strawberry Knoll ES	Program Capacity	498	498	498	498	498	498	498	498	498	
	Enrollment	547	533	520	534	548	564	585			
	Available Space	(49)	(35)	(22)	(36)	(50)	(66)	(87)			
	Comments	+ HSM									
Summit Hall ES	Program Capacity	443	443	443	443	443	443	443	443	443	
	Enrollment	521	521	501	499	508	505	510			
	Available Space	(78)	(78)	(58)	(56)	(65)	(62)	(67)			
	Comments	+ HSM	Planning for SBHC								
Washington Grove ES	Program Capacity	263	263	263	525	525	525	525	525	525	
	Enrollment	381	405	386	392	386	410	425			
	Available Space	(118)	(142)	(123)	133	139	115	100			
	Comments	+ HSM	Planning For Add.		+14 Rooms						
Cluster Information	HS Utilization	125%	104%	106%	102%	100%	102%	100%	100%	103%	
	HS Enrollment	2247	2239	2262	2185	2138	2181	2152	2150	2200	
	MS Utilization	87%	89%	85%	87%	86%	83%	81%	83%	88%	
	MS Enrollment	1647	1656	1594	1628	1596	1553	1517	1550	1650	
	ES Utilization	93%	95%	93%	87%	88%	90%	92%	95%	95%	
	ES Enrollment	3529	3571	3480	3493	3538	3614	3700	3800	3800	

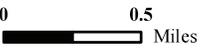
GAITHERSBURG CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Gaithersburg HS	1951	1978	280,688	39		1214					13		
Forest Oak MS	1999		132,259	41.2							2	Yes	
Gaithersburg MS	1960	1988	157,694	24.2				Yes				Yes	
Gaithersburg ES	1947	2005	94,468	9.2		TBD	Yes	Yes			8	Yes	Yes
Goshen ES	1988		76,740	10.5				Yes			3		Yes
Laytonsville ES	1951	1989	64,160	10.9				Yes			1		Yes
Rosemont ES	1965	2005	88,764	8.9			Yes	Yes			1	Yes	Yes
Strawberry Knoll ES	1988		78,723	10.8							5		Yes
Summit Hall ES	1971		64,618	10.2	Yes	TBD	Yes	Yes			6	Yes	Yes
Washington Grove ES	1956	1984	50,526	10.7		TBD					9	Yes	Yes

Walter Johnson Cluster

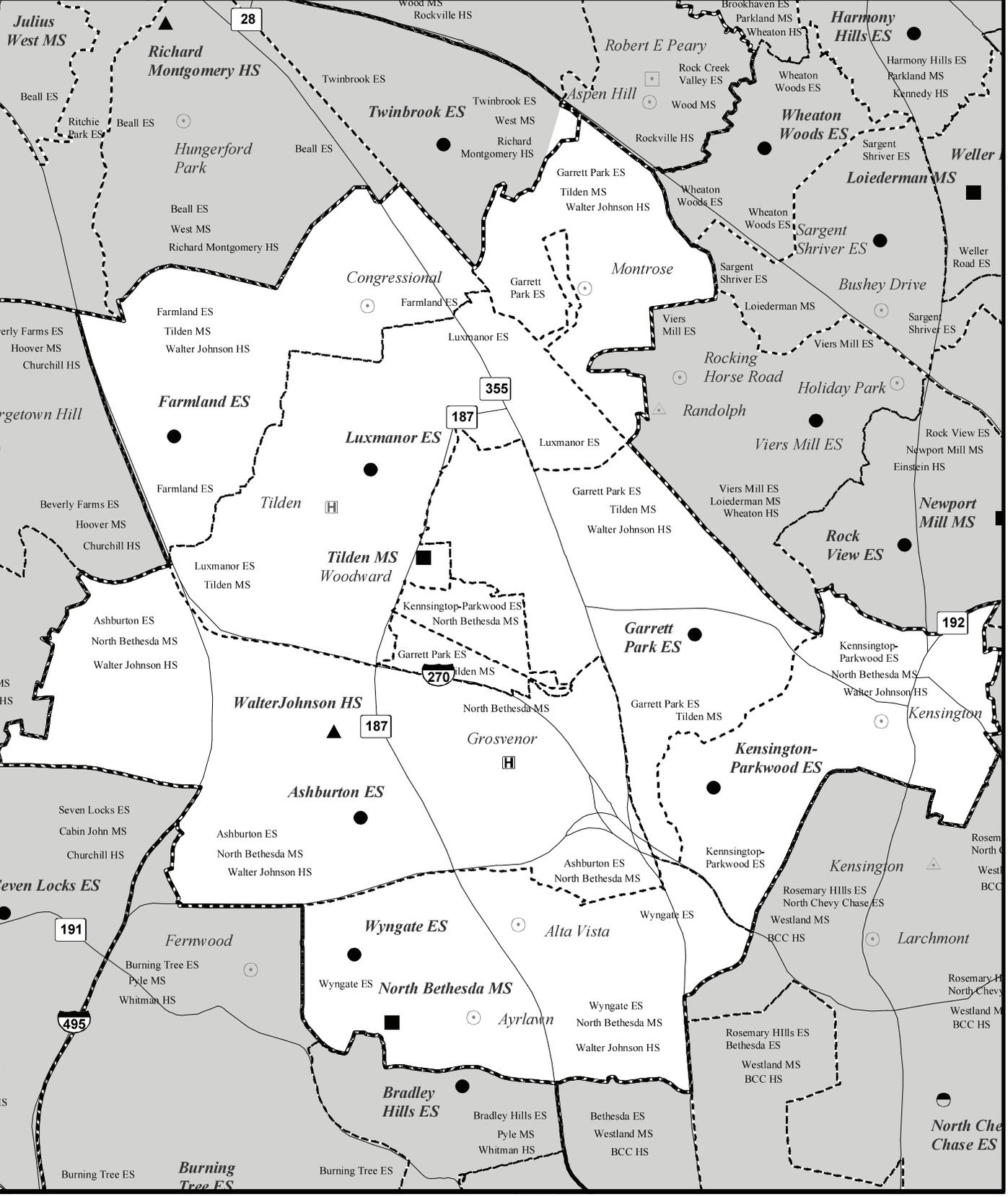
Montgomery County Public Schools
850 Hungerford Drive



- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ○ | ○ | ○ | Grades 3-6 or 3-5 |
| ○ | ○ | ○ | Grades K-5 |
| □ | □ | ■ | Middle Schools |
| △ | △ | ▲ | High Schools |

- | | |
|-------|-----------------------|
| — | Cluster Service Areas |
| - - - | ES Service Areas |
| — | Major Roads |

Vicinity Map



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

SCHOOLS

Walter Johnson High School

Capital Project: A modernization is scheduled for Walter Johnson High School with a completion date of August 2009 for the facility with the site work scheduled for completion by August 2010. With the decision to reopen Northwood High School, MCPS no longer has a high school holding facility, and all future high school modernizations will be completed on site. The Walter Johnson High School modernization is being phased with students and staff on site.

The first two phases of the modernization have been completed and included a 20-classroom addition and modernization of the cafeteria and media center. As part of the Amended FY 2005–2010 CIP an FY 2006 appropriation was approved for planning to design the auditorium and gymnasium as well as to begin the design for the final phase of the modernization. An FY 2006 appropriation also was approved for construction of the auditorium with completion scheduled during the 2006–2007 school year.

An FY 2007 appropriation for planning and construction to complete the final portions of the modernization are approved. Construction of the gymnasium will be phased in as part of the final phase of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommended in this CIP.

Ashburton Elementary School

Utilization: Projections indicate enrollment at Ashburton Elementary School will exceed capacity by at least four classrooms throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for the nine-classroom addition. The addition project is scheduled for completion in August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Farmland Elementary School

Utilization: Projections indicate enrollment at Farmland Elementary School will exceed capacity throughout the six-year CIP period. A feasibility study was conducted in FY 2001 for a classroom addition and modernization. Relocatable classrooms will continue to be utilized until an eight-classroom addition is opened.

Capital Project: Construction is underway for a classroom addition at Farmland Elementary School. The scheduled completion date for the addition is the 2006–2007 school year.

Capital Project: Construction is underway for a gymnasium at this school. The scheduled completion date for this gymnasium is the 2006–2007 school year.

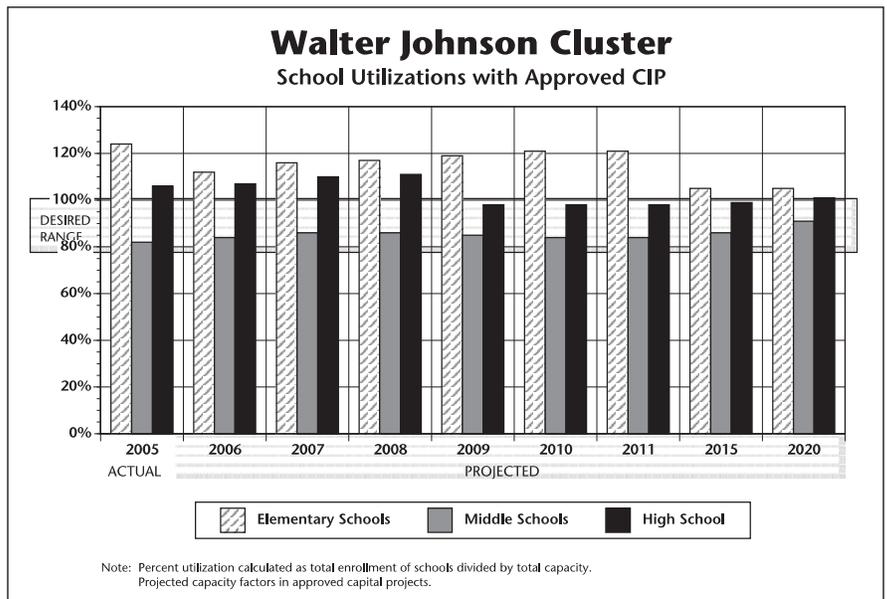
Capital Project: A modernization project is scheduled for this school with a completion date of August 2011. FY 2009 expenditures for planning were approved in the Amended FY 2005–2010 CIP to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Garrett Park Elementary School

Utilization: Projections indicate enrollment at Garrett Park Elementary School will exceed capacity by at least four classrooms throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until a six-classroom addition is constructed.

Capital Project: Construction is underway for a classroom addition at Garrett Park Elementary School. The scheduled completion date for the addition is the 2006–2007 school year.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2012. FY 2009 expenditures are programmed for planning to begin the architectural



design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: FY 2009 expenditures are programmed for planning to begin the architectural design for a gymnasium that will be constructed as part of the modernization project. The scheduled completion date for this gymnasium is January 2012. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Kensington-Parkwood Elementary School

Capital Project: The modernization project for Kensington-Parkwood Elementary School was completed in January 2006. A gymnasium was constructed as part of the modernization project.

Luxmanor Elementary School

Utilization: Projections indicate enrollment at Luxmanor Elementary School will exceed capacity by at least four classrooms throughout the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for the nine-classroom addition. The addition project is scheduled for completion in August 2008.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Walter Johnson HS	Auditorium	Approved	SY 2006–2007
	Final Phase modernization	Approved	Aug. 2009
Ashburton ES	Site work	Approved	Aug. 2010
	9-classroom addition	Approved	Aug. 2008
Farmland ES	8-classroom addition	Approved	SY 2006–2007
	Gymnasium Modernization	Approved Approved	SY 2006–2007 Aug. 2011
Garrett Park ES	6-classroom addition	Approved	Aug. 2006
	Modernization Gymnasium	Approved Approved	Jan. 2012 Jan. 2012
Kensington-Parkwood ES	Modernization Gymnasium	Approved Approved	Jan. 2006 Jan. 2006
Luxmanor ES	9-classroom addition	Approved	Aug. 2008

WALTER JOHNSON CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections							
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Walter Johnson HS	Program Capacity	1878	1861	1861	1861	2131	2131	2131	2131	2131
	Enrollment	1983	1966	2050	2060	2098	2097	2095	2100	2150
	Available Space	(105)	(105)	(189)	(199)	33	34	36	31	(19)
	Comments		Aud. Complete +1 Aspergers	Modernization In Progress	Mod. Complete	Site Work Complete Aug. 2010				
North Bethesda MS	Program Capacity	900	900	900	900	900	900	900	900	900
	Enrollment	695	722	781	772	735	729	723	750	800
	Available Space	205	178	119	128	165	171	177	150	100
	Comments									
Tilden MS	Program Capacity	966	966	966	966	966	966	966	966	966
	Enrollment	826	818	815	830	844	842	843	850	900
	Available Space	140	148	151	136	122	124	123	116	66
	Comments									
Ashburton ES	Program Capacity	458	453	453	660	660	660	660		
	Enrollment	559	582	582	579	589	603	611		
	Available Space	(101)	(129)	(129)	81	71	57	49		
	Comments	+1 PEP +FDK	+1 PEP Planning For Add.		+9 Rooms					
Farmland ES	Program Capacity	433	571	571	571	571	571	571		
	Enrollment	578	592	561	563	561	566	566		
	Available Space	(145)	(21)	10	8	10	5	5		
	Comments		+8 Rooms +Gym +FDK		Planning For Mod.	@North Lake Jan. 2010	Mod. Complete Aug. 2011			
Garrett Park ES	Program Capacity	318	456	456	456	456	456	456		
	Enrollment	451	440	466	476	490	507	511		
	Available Space	(133)	16	(10)	(20)	(34)	(51)	(55)		
	Comments		+6 Rooms		Planning For Mod.	@ Grosvenor	Mod. Complete Jan. 2012			
Kensington–Parkwood ES	Program Capacity	517	518	518	518	518	518	518		
	Enrollment	468	473	448	447	456	462	458		
	Available Space	49	45	70	71	62	56	60		
	Comments		Mod. Complete							
Luxmanor ES	Program Capacity	263	223	223	430	430	430	430		
	Enrollment	334	376	383	401	414	423	430		
	Available Space	(71)	(153)	(160)	29	16	7	0		
	Comments	Facility Planning For Add.	+FDK, +1 SCB Planning For Add.		+9 Rooms					
Wyngate ES	Program Capacity	459	414	414	414	414	414	414		
	Enrollment	526	497	498	501	500	495	497		
	Available Space	(67)	(83)	(84)	(87)	(86)	(81)	(83)		
	Comments		+FDK							
Cluster Information	HS Utilization	106%	106%	110%	111%	98%	98%	98%	99%	101%
	HS Enrollment	1983	1966	2050	2060	2098	2097	2095	2100	2150
	MS Utilization	82%	83%	86%	86%	85%	84%	84%	86%	91%
	MS Enrollment	1521	1540	1596	1602	1579	1571	1566	1600	1700
	ES Enrollment	2916	2960	2938	2967	3010	3056	3073	3100	3100

WALTER JOHNSON CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Walter Johnson HS	1956	1977	324,927	30.9		1405							
North Bethesda MS	1955	1999	130,461	19.1				Yes					
Tilden MS	1966		117,650	29.8		1455		Yes					
Ashburton ES	1957	1993	65,363	8.3				Yes			6		Yes
Farmland ES	1963		44,343	4.8	Yes	1417	Yes	Yes			10		
Garrett Park ES	1948	1973	41,175	4.4		1388		Yes	Yes		7		
Kensington–Parkwood ES	1952	2005	77,136	9.9		1263	Yes						
Luxmanor ES	1966		41,432	6.5	Yes	1578	Yes	Yes			3		Yes
Wyngate ES	1952	1997	58,654	9.5							3		Yes

Col. Zadok Magruder Cluster

Montgomery County Public Schools
850 Hungerford Drive



- | Closed | New | Current | |
|--------|-----|---------|-------------------|
| ⊙ | ○ | ◐ | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊙ | ○ | ◐ | Grades K-5 |
| ⊙ | ○ | ◐ | Middle Schools |
| ⊙ | ○ | ◐ | High Schools |

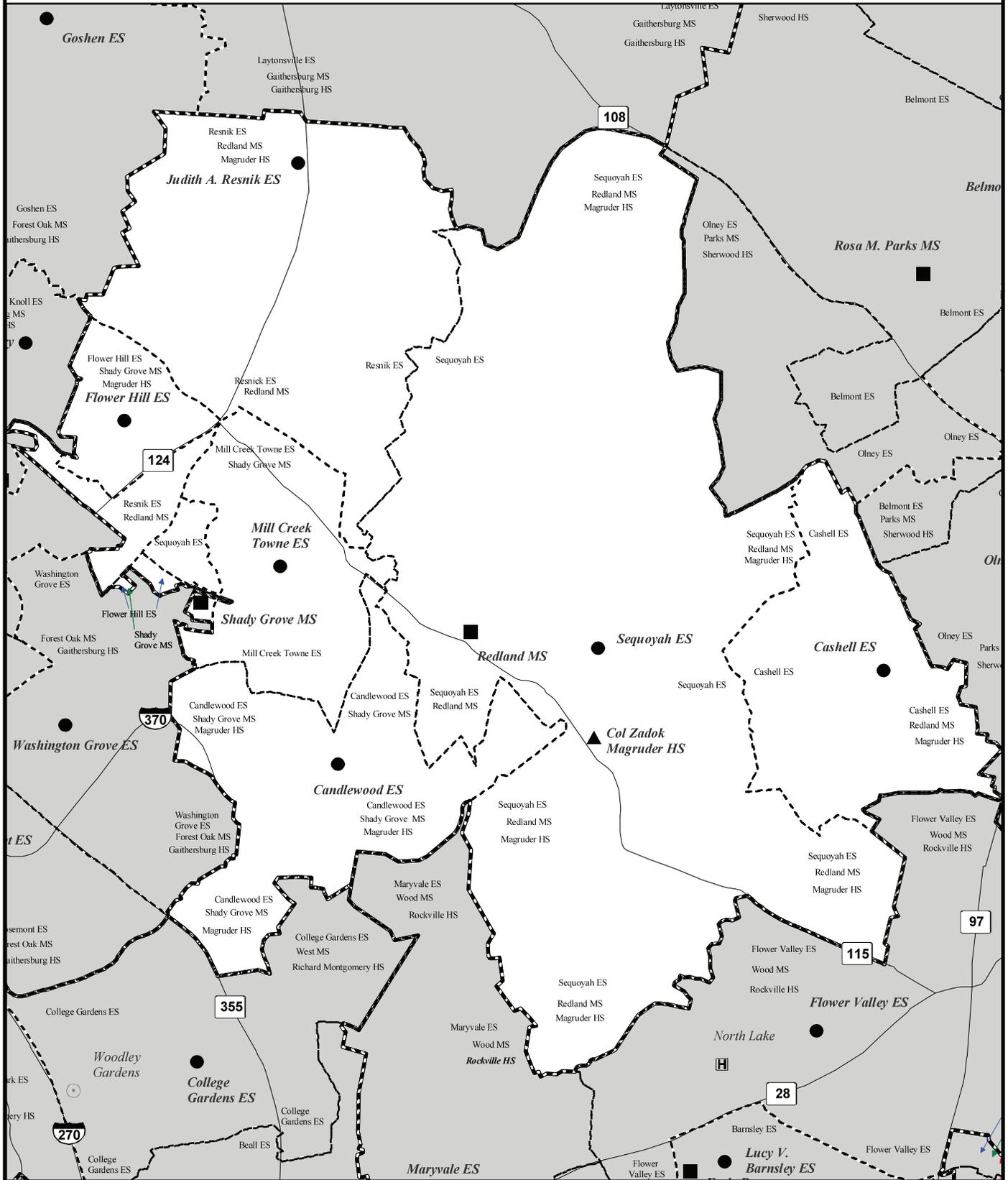
Vicinity Map



Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

May 09, 2006

- | | |
|-------|-----------------------|
| — | Cluster Service Areas |
| - - - | ES Service Areas |
| — | Major Roads |



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: With enrollment trends changing, revised enrollment projections indicate Col. Zadok Magruder High School will be able to accommodate its projected enrollment within its program capacity. Previously, Col. Zadok Magruder High School was one of six high schools identified as potentially needing relief from overutilization by the opening of a new high school in the central part of the county. Enrollment trends at Col. Zadok Magruder High School will be monitored closely. If enrollment projections change, Col. Zadok Magruder High School may need to be included in the formation of a New Central Area High School.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Flower Hill, Judith Resnik, Mill Creek Towne, and Sequoyah elementary schools receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary.

SCHOOLS

Redland Middle School

Capital Project: Improvements to this facility are needed to enclose classrooms, create appropriate hallways, add ceilings, lighting, and to reconfigure the mechanical system. An FY 2007 appropriation for planning is approved to begin the architectural design for the modifications. The scheduled completion date for the project is August 2010. In order for these modifications to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Candlewood Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. FY 2010 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels recommend in this CIP.

Cashell Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2009. An FY 2007 appropriation is approved for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: FY 2006 expenditures for planning were approved in the Amended FY 2005–2010 CIP to begin the architectural design of the gymnasium. The scheduled completion date for this gymnasium is August 2009. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels recommended in this CIP.

Flower Hill Elementary School

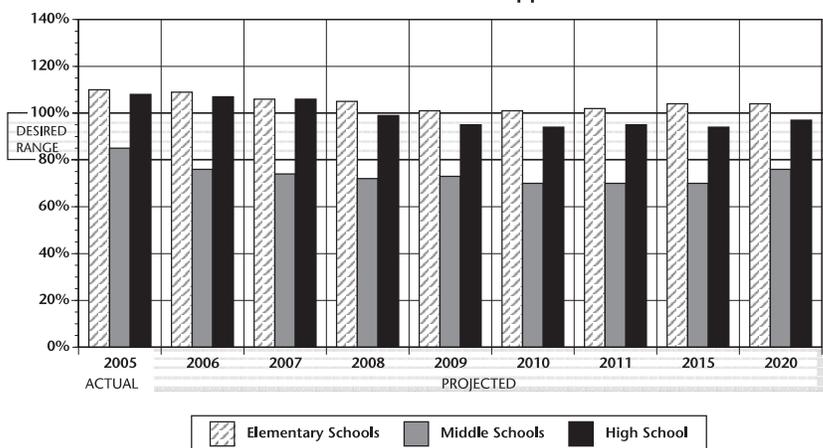
Utilization: Projections indicate enrollment at Flower Hill Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2012 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Redland MS	Facility improvements	Approved	Aug. 2010
Candlewood ES	Modernization	Approved	Jan. 2015
Cashell ES	Modernization	Approved	Aug. 2009
	Gymnasium	Approved	Aug. 2009
Flower Hill ES	Addition	Proposed	TBD

Col. Zadok Magruder Cluster
School Utilizations with Approved CIP



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in approved capital projects.

COL. ZADOK MAGRUDER CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Col. Zadok Magruder HS	Program Capacity	2020	2007	2007	2007	2007	2007	2007	2007	2007	2007
	Enrollment	2185	2136	2120	1996	1913	1892	1900	1900	1900	1950
	Available Space	(164)	(129)	(113)	11	94	115	107	107	57	
	Comments		+1 ED								
Redland MS	Program Capacity	783	783	783	783	783	783	783	783	783	783
	Enrollment	803	707	658	625	641	631	604	600	600	650
	Available Space	(20)	76	125	158	142	152	179	183	133	
	Comments		Planning for Improvements			Facility Improvements Complete					
Shady Grove MS	Program Capacity	936	936	936	936	936	936	936	936	936	936
	Enrollment	659	628	621	616	617	572	593	600	650	
	Available Space	277	308	315	320	319	364	343	336	286	
	Comments										
Candlewood ES	Program Capacity	401	401	401	401	401	401	401	401	401	401
	Enrollment	339	354	326	322	342	354	348			
	Available Space	62	47	75	79	59	47	53			
	Comments	+FDK						Facility Planning For Mod.			
Cashell ES	Program Capacity	332	292	292	292	403	403	403	403	403	403
	Enrollment	338	322	311	304	308	301	310			
	Available Space	(6)	(30)	(19)	(12)	95	102	93			
	Comments	+1 pre-K	+FDK Planning For Mod.	@North Lake Jan. 08		Mod. Comp. Aug. 09 +Gym					
Flower Hill ES	Program Capacity	403	390	390	390	390	390	390	390	390	390
	Enrollment	499	496	481	488	479	487	487			
	Available Space	(96)	(106)	(91)	(98)	(89)	(97)	(97)			
	Comments		+1 ED						Facility Planning For Add.		
Mill Creek Towne ES	Program Capacity	393	393	393	393	393	393	393	393	393	393
	Enrollment	482	487	466	473	470	464	470			
	Available Space	(89)	(94)	(73)	(80)	(77)	(71)	(77)			
	Comments										
Judith A. Resnik ES	Program Capacity	469	469	469	469	469	469	469	469	469	469
	Enrollment	566	578	534	518	507	514	515			
	Available Space	(97)	(109)	(65)	(49)	(38)	(45)	(46)			
	Comments										
Sequoyah ES	Program Capacity	453	453	453	453	453	453	453	453	453	453
	Enrollment	449	447	445	453	455	457	469			
	Available Space	4	6	8	0	(2)	(4)	(16)			
	Comments										
Cluster Information	HS Utilization	108%	106%	106%	99%	95%	94%	95%	95%	95%	97%
	HS Enrollment	2185	2136	2120	1996	1913	1892	1900	1900	1900	1950
	MS Utilization	85%	78%	74%	72%	73%	70%	70%	70%	70%	76%
	MS Enrollment	1462	1335	1279	1241	1258	1203	1197	1200	1200	1300
	ES Utilization	109%	112%	107%	107%	102%	103%	104%	104%	104%	104%
	ES Enrollment	2673	2684	2563	2558	2561	2577	2599	2600	2600	2600

COL. ZADOK MAGRUDER CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Col. Zadok Magruder HS	1970		295,478	30		1471					5		
Redland MS	1971		111,697	20.5	Yes	TBD					5		
Shady Grove MS	1995		129,206	20				Yes					
Candlewood ES	1968		48,543	11.8		1489		Yes					Yes
Cashell ES	1969		42,860	10.2		1292	Yes				5		
Flower Hill ES	1985		58,770	10				Yes			6		Yes
Mill Creek Towne ES	1966	2000	67,465	8.4				Yes			3		Yes
Judith A. Resnik ES	1991		78,547	13					Yes		5		Yes
Sequoyah ES	1990		72,582	10			Yes	Yes			2		Yes

Richard Montgomery Cluster

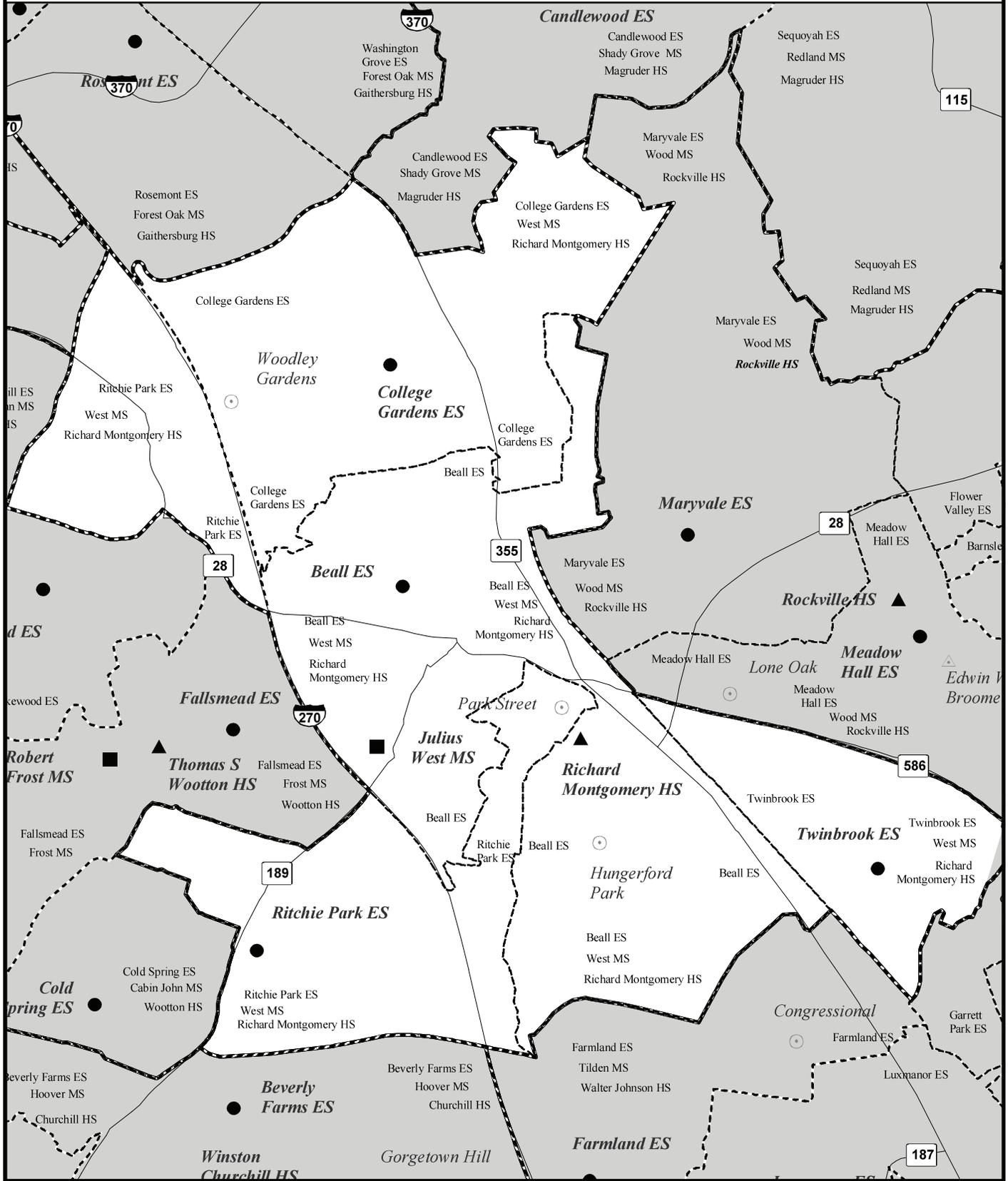
Montgomery County Public Schools
850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division



- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊗ | ◑ | ◓ | Grades K-5 |
| ⊠ | ◒ | ◔ | Middle Schools |
| ⊡ | ◕ | ◖ | High Schools |

Vicinity Map



CLUSTER PLANNING ISSUES

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Beall and Twinbrook elementary schools receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary.

Planning Issue: Potomac Elementary School currently houses a Chinese Immersion Program. This program primarily serves students from the Potomac Elementary School service area. In order to serve a greater number of students in the county, a second location was created at College Gardens Elementary School in the Richard Montgomery Cluster. This new program serves students from the entire county beginning in August 2005 with Grades K–1.

SCHOOLS

Richard Montgomery High School

Utilization: Projections indicate that enrollment at Richard Montgomery High School will exceed capacity throughout the six-year CIP period. Relocatable classrooms will be used as needed until a new replacement facility is built as part of the Richard Montgomery High School replacement project.

Capital Project: A replacement facility is under construction for Richard Montgomery High School as part of the Current Replacements/Modernization Project. The completion date for the replacement facility is August 2007, with the site work to be completed by August 2008. An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the replacement facility. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Beall Elementary School

Utilization: Projections indicate enrollment at Beall Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for an addition. Relocatable classrooms will be utilized until the capacity issue is addressed.

Capital Project: FY 2008 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for an elementary classroom addition. A date for the addition will be considered in a future CIP.

College Gardens Elementary School

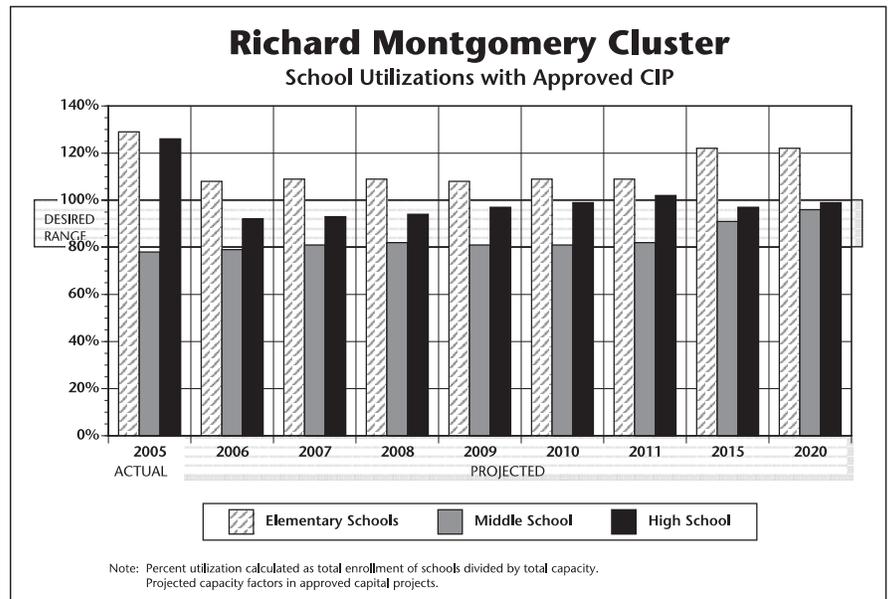
Capital Project: A modernization project is scheduled for this school with a completion date of January 2008. An FY 2007 appropriation is approved for construction to construct the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2007 appropriation is approved for construction of a gymnasium as part of the modernization project. The scheduled completion date for this gymnasium is January 2008. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Twinbrook Elementary School

Utilization: Projections indicate enrollment at Twinbrook Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2010 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.



CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Richard Montgomery HS	Replacement facility	Approved	Aug. 2007
	Site work	Approved	Aug. 2008
Beall ES	Addition	Proposed	TBD
College Gardens ES	Modernization	Approved	Jan. 2008
	Gymnasium	Approved	Jan. 2008
Twinbrook ES	Addition	Proposed	TBD

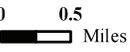
RICHARD MONTGOMERY CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

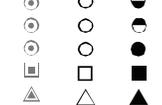
Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Richard Montgomery HS	Program Capacity	1562	1562	1966	1966	1966	1966	1966	1966	1966	
	Enrollment	1945	1928	1917	1932	1870	1895	1863	1900	1950	
	Available Space	(384)	(366)	50	34	96	72	104	66	16	
	Comments	Replacement Of School In Progress		Replace. School Comp.	Site Work Complete						
Julius West MS	Program Capacity	1044	1044	1044	1044	1044	1044	1044	1044	1044	
	Enrollment	1021	937	897	845	866	890	926	950	1000	
	Available Space	23	107	147	199	178	154	118	94	44	
	Comments										
Beall ES	CSR	Program Capacity	520	504	504	504	504	504	504		
		Enrollment	599	619	642	653	654	663	665		
		Available Space	(79)	(115)	(138)	(149)	(150)	(159)	(161)		
		Comments		+1 AAC	Facility Planning For Add.						
College Gardens ES		Program Capacity	453	408	706	672	672	672	672		
		Enrollment	490	505	526	556	577	574	571		
		Available Space	(37)	(97)	180	116	95	98	101		
		Comments	Chinese Immersion	@North Lake + FDK	Mod. Comp. Jan. 08 +Gym	+2 AUT					
Ritchie Park ES		Program Capacity	377	377	377	377	377	377	377		
		Enrollment	367	390	387	415	433	440	457		
		Available Space	10	(13)	(10)	(38)	(56)	(63)	(80)		
		Comments									
Twinbrook ES	CSR	Program Capacity	497	497	497	497	497	497	497		
		Enrollment	531	519	553	577	581	600	606		
		Available Space	(34)	(22)	(56)	(80)	(84)	(103)	(109)		
		Comments					Facility Planning For Add.				
Cluster Information		HS Utilization	125%	123%	97%	98%	95%	96%	95%	97%	99%
		HS Enrollment	1945	1928	1917	1932	1870	1895	1863	1900	1950
		MS Utilization	98%	90%	86%	81%	83%	85%	89%	91%	96%
		MS Enrollment	1021	937	897	845	866	890	926	950	1000
		ES Utilization	108%	114%	101%	107%	110%	111%	112%	117%	117%
		ES Enrollment	1987	2033	2108	2201	2245	2277	2299	2400	2400

Northeast Consortium Base Areas

Montgomery County Public Schools
850 Hungerford Drive



Closed New Current



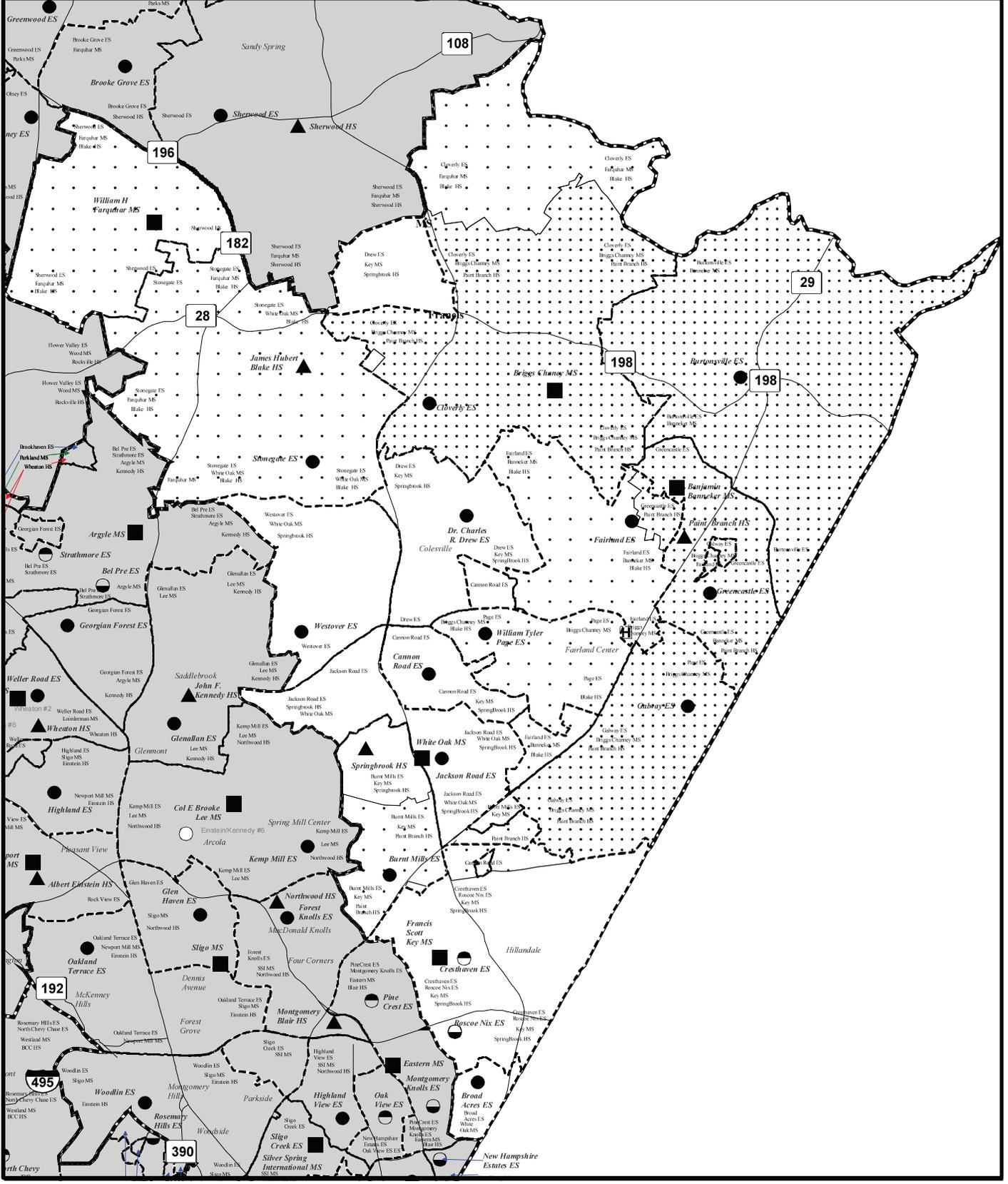
Grades K-2
Grades 3-6 or 3-5
Grades K-5
Middle Schools
High Schools

High School Base Areas NEC
Blake HS
Paint Branch HS
Springbrook HS

Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

May 15, 2006

Vicinity Map



Northeast Consortium

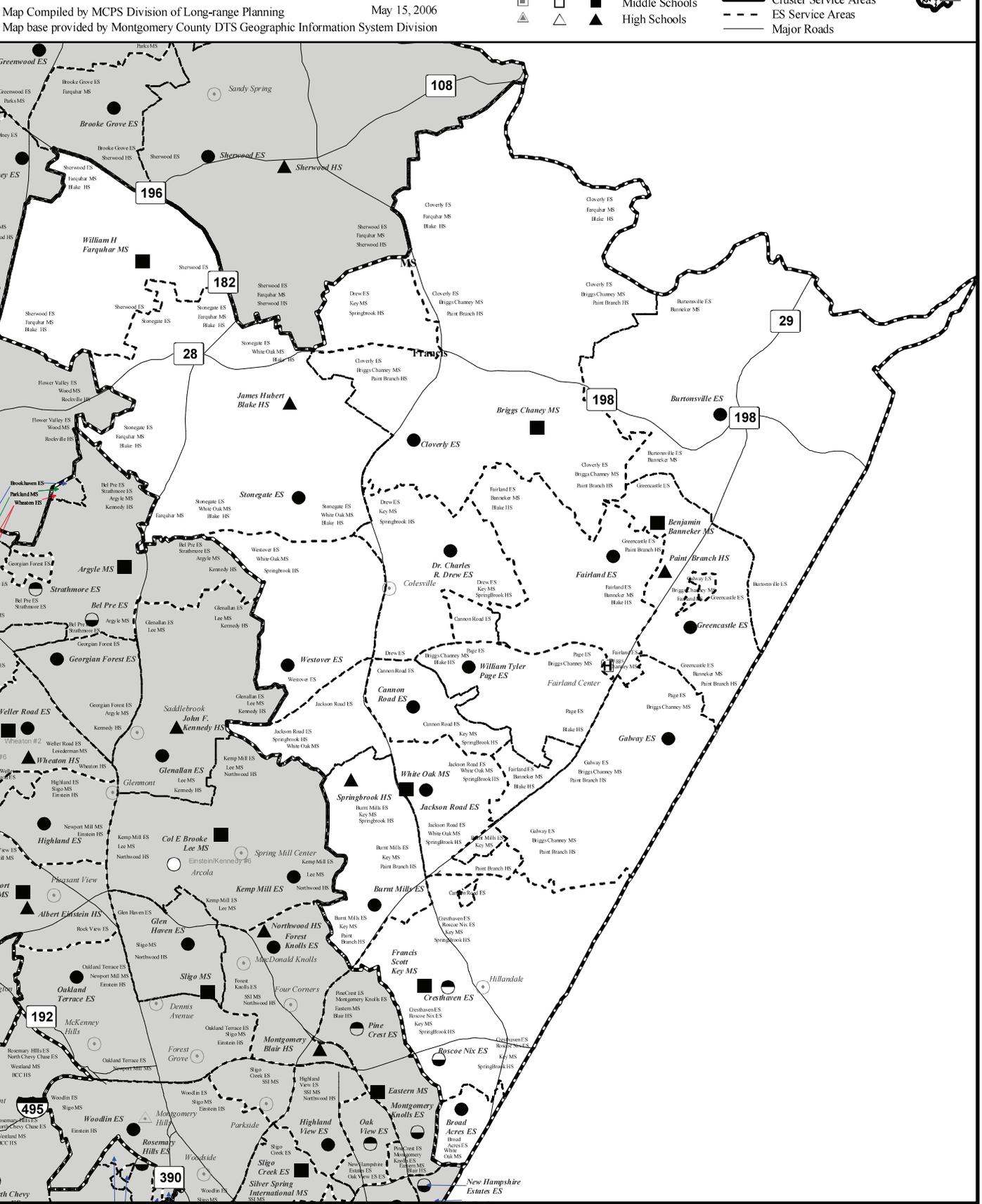
Montgomery County Public Schools
850 Hungerford Drive



- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ○ | ○ | ○ | Grades 3-6 or 3-5 |
| ○ | ○ | ○ | Grades K-5 |
| □ | □ | ■ | Middle Schools |
| △ | △ | ▲ | High Schools |

- Cluster Service Areas
- - - ES Service Areas
- Major Roads

Vicinity Map



CONSORTIUM PLANNING ISSUES

The Northeast Consortium provides an innovative program delivery model for the three high schools in the Northeast Area of the county. Students living in this area of the county are able to choose which of three high schools they wish to attend based on different signature programs offered at the high schools. The Northeast Consortium's choice program includes James Hubert Blake, Paint Branch, and Springbrook high schools. Choice patterns will continue to be monitored for their impact on projected enrollment and facility utilization.

A high school base area map and middle school articulation diagram are included for the three consortium high schools. Students residing in a base area are guaranteed they may attend the high school served by that base area, if it is their first choice.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Broad Acres, Burnt Mills, Cannon Road, Cresthaven, Dr. Charles Drew, Fairland, Galway, Greencastle, Jackson Road, and William Tyler Page elementary schools receive staffing to reduce class size in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary. At schools with construction projects, classroom additions are being designed as add-alternates to accommodate the additional staffing.

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

SCHOOLS

Paint Branch High School

Utilization: Projected enrollment at Paint Branch High School will exceed capacity throughout the six-year CIP period. An addition will be planned as part of the future modernization of the school.

Capital Project: A modernization project is scheduled for this school with a completion date of August 2010 for the facility and August 2011 for the site work. An FY 2007 appropriation is approved for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule,

county and state funding must be provided at the levels approved in this CIP.

Francis Scott Key Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2009. An FY 2007 appropriation is approved for planning to complete the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

William H. Farquhar Middle School

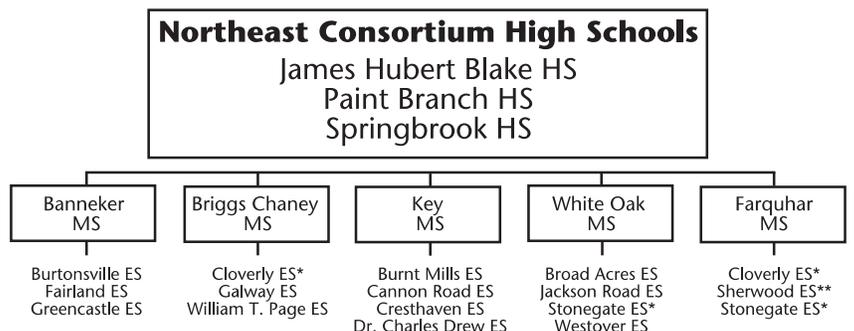
Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. FY 2011 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Broad Acres Elementary School

Utilization: Enrollment at Broad Acres Elementary School currently exceeds capacity. Relocatable classrooms will be used until an addition is completed. Broad Acres Elementary School has received additional staffing to reduce class sizes in full-day kindergarten and Grades 1 and 2. These class-size reductions impact the need for additional classrooms in the facility. An additional four classrooms will be constructed to accommodate the class-size reduction initiative.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP to construct the nine-classroom addition and to reconfigure the administrative suite entrance for enhanced visibility. Due to the scope of the project, the students and staff were moved to the Fairland holding facility for the 2005–2006 school year during the construction of the project. The completion date is scheduled for August 2006.

Northeast Consortium Articulation Elementary schools articulating to middle schools within a consortium of high schools



* Denotes schools with split articulation, i.e., some students feed into one middle school, while other students feed into another middle school.
 ** Students from Sherwood ES articulate to the Northeast Consortium high schools and Sherwood High School.

Burnt Mills Elementary School

Utilization: Enrollment at Burnt Mills Elementary School is projected to exceed capacity throughout the six-year CIP planning period. Additional capacity is needed to accommodate the enrollment. Roscoe R. Nix Elementary School will provide the additional capacity to relieve Burnt Mills Elementary School when it opens in August 2006.

Non-Capital Action: As part the boundary study process for Roscoe R. Nix Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for Roscoe R. Nix Elementary School. The committee was composed of representatives from the Burnt Mills and Cresthaven elementary school service areas. Roscoe R. Nix Elementary School will serve Grades pre-K–2 and will be paired with Cresthaven Elementary School that will serve Grades 3–5. The Board of Education acted on the boundaries for the school on November 17, 2005. Boundary changes will be implemented in August 2006.

Cannon Road Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2012. FY 2008 expenditures are programmed for facility planning to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: FY 2009 expenditures are programmed for planning funds to begin the architectural design of a gymnasium to be constructed as a part of the modernization. The scheduled completion date for this gymnasium is January 2012. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels approved in this CIP.

Cloverly Elementary School

Capital Project: An FY 2007 appropriation is approved for planning funds to begin the architectural design for a gymnasium. The scheduled completion date for this gymnasium is August 2008. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels approved in this CIP.

Cresthaven Elementary School

Utilization: Enrollment at Cresthaven Elementary School is projected to exceed capacity throughout the six-year CIP period. Seventeen relocatable classrooms are in place at the school and will remain there until Roscoe R. Nix Elementary School opens in August 2006.

Non-Capital Action: As part the boundary study process for Roscoe R. Nix Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate

boundary options for Roscoe R. Nix Elementary School. The committee was composed of representatives from the Burnt Mills and Cresthaven elementary school service areas. Roscoe R. Nix Elementary School will serve Grades pre-K–2 and will be paired with Cresthaven Elementary School that will serve Grades 3–5. The Board of Education acted on the boundaries for the school on November 17, 2005. Boundary changes, and the pairing, will be implemented in August 2006.

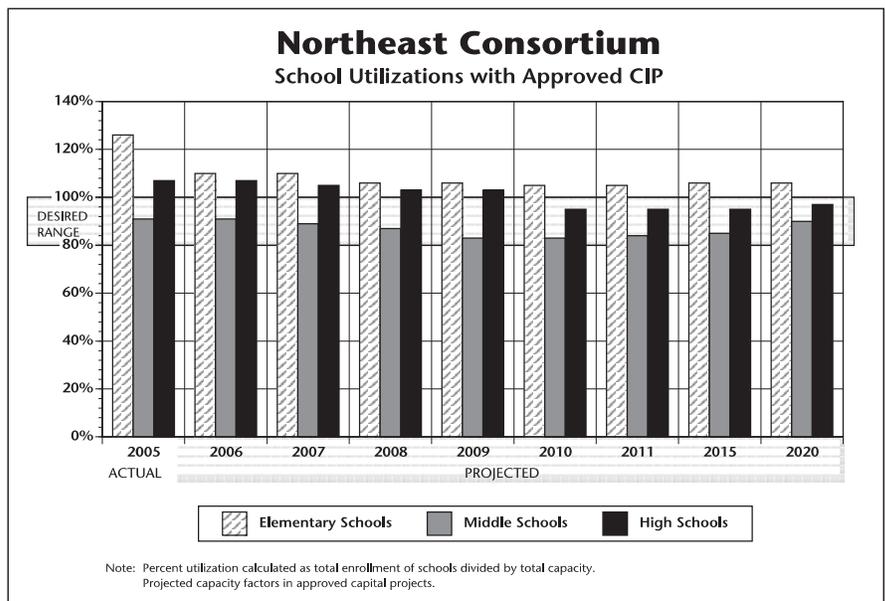
Capital Project: A modernization project is scheduled for this school with a completion date of August 2010. An FY 2007 appropriation is approved for planning to begin the architectural design for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: An FY 2007 appropriation is approved for planning for a gymnasium to be constructed as part of the modernization project. The scheduled completion date for this gymnasium is August 2010. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels approved in this CIP.

Fairland Elementary School

Utilization: Projections indicate enrollment at Fairland Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation is approved for construction to construct a gymnasium at this school. The scheduled completion date for this gymnasium is August 2007. In order for this gymnasium to be completed on schedule, the county must provide funding at the levels approved in this CIP.



Capital Project: FY 2009 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Galway Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2009. An FY 2007 appropriation is approved for planning to begin the architectural design for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Jackson Road Elementary School

Utilization: Projections indicate enrollment at Jackson Road Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Roscoe R. Nix Elementary School

Planning Issue: Through community input and Board of Education action, it was determined that Roscoe R. Nix Elementary School would be designed as a Grades pre-K–2 school and would be paired with Cresthaven Elementary School that will serve Grades 3–5. These schools will begin serving these grade levels when the new school opens in August 2006.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP to construct the new school on the former Brookview Elementary School site (located within the Cresthaven Elementary School service area). The opening date for the new school is August 2006.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction to construct a gymnasium as part of the new school construction project. The scheduled completion date for this gymnasium is August 2006.

Non-Capital Action: As part the boundary study process for Roscoe R. Nix Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for Roscoe R. Nix Elementary School. The committee was composed of representatives from the Burnt Mills and Cresthaven elementary school service areas. Roscoe R. Nix Elementary School will serve Grades pre-K–2 and will be paired with Cresthaven Elementary School that will serve Grades 3–5. The Board of Education acted on the boundaries for the school on November 17, 2005.

Sherwood Elementary School

Utilization: Projections indicate that enrollment at Sherwood Elementary School will exceed capacity throughout the six-year CIP period. Relocatable classrooms will continue to be overutilized until an addition is constructed.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for facility planning to determine the scope, feasibility, and cost of a classroom addition. A date for the addition will be considered as part of the Amendments to the FY 2007–2012 CIP.

Stonegate Elementary School

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for a gymnasium. The scheduled completion date for this gymnasium is August 2008. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Paint Branch HS	Modernization Site work	Approved	Aug. 2010
		Approved	Aug. 2011
Key MS	Modernization	Approved	Aug. 2009
Farquhar MS	Modernization	Approved	Aug. 2015
Broad Acres ES	13-classroom addition & reconfigure entrance	Approved	Aug. 2006
Cannon Road ES	Modernization Gymnasium	Approved	Jan. 2012
		Approved	Jan. 2012
Cloverly ES	Gymnasium	Approved	Aug. 2008
Cresthaven ES	Modernization Gymnasium	Approved	Aug. 2010
		Approved	Aug. 2010
Fairland ES	Gymnasium Addition	Approved Proposed	Aug. 2007 TBD
Galway ES	Modernization	Approved	Jan. 2009
Jackson Road ES	Addition	Proposed	TBD
Roscoe R. Nix ES	New school Gymnasium	Approved	Aug. 2006
		Approved	Aug. 2006
Sherwood ES	Classroom addition	Proposed	TBD
Stonegate ES	Gymnasium	Approved	Aug. 2008

NORTHEAST CONSORTIUM

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
James Blake HS	Program Capacity	1750	1733	1733	1733	1733	1733	1733	1733	1733	1733
	Enrollment	1997	1972	1917	1835	1818	1782	1808	1800	1850	
	Available Space	(246)	(239)	(184)	(102)	(85)	(49)	(75)	(67)	(117)	
	Comments		+1 SCB								
Paint Branch HS	Program Capacity	1593	1593	1593	1593	1593	1998	1998	1998	1998	
	Enrollment	1768	1788	1719	1702	1712	1715	1710	1700	1750	
	Available Space	(175)	(195)	(126)	(109)	(119)	283	288	298	248	
	Comments	Facility Planning For Mod.			Modernization In Progress		Mod. Complete	Site Work Complete			
Springbrook HS	Program Capacity	2131	2148	2148	2148	2148	2148	2148	2148	2148	
	Enrollment	2065	2077	2075	2107	2113	2087	2053	2050	2100	
	Available Space	66	71	73	41	35	61	95	98	48	
	Comments		-1 SCB								
Benjamin Banneker MS	Program Capacity	927	927	927	927	927	927	927	927	927	
	Enrollment	838	794	821	795	765	757	759	750	800	
	Available Space	89	133	106	132	162	170	168	177	127	
	Comments										
Briggs Chaney MS	Program Capacity	981	981	981	981	981	981	981	981	981	
	Enrollment	952	963	914	906	870	874	845	850	900	
	Available Space	29	18	67	75	111	107	136	131	81	
	Comments										
William H. Farquhar MS	Program Capacity	887	887	887	887	887	887	887	887	887	
	Enrollment	725	735	725	694	638	639	637	650	700	
	Available Space	162	152	162	193	249	248	250	237	187	
	Comments						Facility Planning For Mod.				
Francis Scott Key MS	Program Capacity	954	954	954	954	930	930	930	930	930	
	Enrollment	809	805	805	815	802	823	842	850	900	
	Available Space	145	149	149	139	128	107	88	80	30	
	Comments	Planning For Mod.		@ Tilden Center		Mod. Complete +2 AUT					
White Oak MS	Program Capacity	897	897	897	897	897	897	897	897	897	
	Enrollment	874	860	849	825	773	782	800	800	850	
	Available Space	23	37	48	72	124	115	97	97	47	
	Comments										

NORTHEAST CONSORTIUM

Schools			Actual 05-06	Projections						2015	2020
				06-07	07-08	08-09	09-10	10-11	11-12		
Broad Acres ES	CSR	Program Capacity	346	645	645	645	645	645	645		
		Enrollment	496	497	488	491	507	515	517		
		Available Space	(150)	148	157	154	138	130	128		
		Comments	@Fairland	+13 Rooms							
Burnt Mills ES	CSR	Program Capacity	364	367	367	367	367	367	367		
		Enrollment	531	386	366	367	381	398	399		
		Available Space	(167)	(19)	1	0	(14)	(31)	(32)		
		Comments		Boundary Change -1 preK							
Burtonsville ES		Program Capacity	640	584	584	584	584	584	584		
		Enrollment	601	579	577	559	563	566	571		
		Available Space	39	5	7	25	21	18	13		
		Comments		+FDK +1 LAD							
Cannon Road ES	CSR	Program Capacity	276	276	276	276	276	276	276		
		Enrollment	367	357	366	370	375	381	384		
		Available Space	(91)	(81)	(90)	(94)	(99)	(105)	(108)		
		Comments			Facility Planning For Mod.			@ Fairland Mod. Comp. Jan. 2012, +Gym			
Cloverly ES		Program Capacity	483	517	517	517	517	517	517		
		Enrollment	489	501	520	522	518	516	525		
		Available Space	(6)	16	(3)	(5)	(1)	1	(8)		
		Comments	+FDK	-2 AUT		+Gym					
Cresthaven ES	CSR	Program Capacity	265	281	270	270	270	503	503		
		Enrollment	569	355	383	398	404	407	407		
		Available Space	(304)	(74)	(113)	(128)	(134)	96	96		
		Comments		-1 LAD Reorganize Grades 3-5	+1 SCB	@ Fairland Jan. 09		Mod. Complete Aug. 2010 + Gym			
Dr. Charles R. Drew ES	CSR	Program Capacity	437	437	437	437	437	437	437		
		Enrollment	491	475	469	467	468	473	478		
		Available Space	(54)	(38)	(32)	(30)	(31)	(36)	(41)		
		Comments									
Fairland ES	CSR	Program Capacity	354	354	354	354	354	354	354		
		Enrollment	525	506	488	490	478	481	480		
		Available Space	(171)	(152)	(134)	(136)	(124)	(127)	(126)		
		Comments			+ Gym	Facility Planning For Add.					
Galway ES	CSR	Program Capacity	436	423	423	754	754	754	754		
		Enrollment	702	679	689	676	686	686	686		
		Available Space	(266)	(256)	(266)	78	68	68	68		
		Comments		Planning For Mod. +1 ELC	@ Fairland Mod. Comp. Jan. 09						
Greencastle ES	CSR	Program Capacity	572	572	572	572	572	572	572		
		Enrollment	610	593	582	562	553	541	543		
		Available Space	(38)	(21)	(10)	10	19	31	29		
		Comments									

NORTHEAST CONSORTIUM

Schools			Actual 05-06	Projections						2015	2020	
				06-07	07-08	08-09	09-10	10-11	11-12			
Jackson Road ES	CSR	Program Capacity	380	380	380	380	380	380	380			
		Enrollment	544	535	570	589	576	575	579			
		Available Space	(164)	(155)	(190)	(209)	(196)	(195)	(199)			
		Comments	+1 PEP	Facility Planning For Add.								
Roscoe R. Nix ES		Program Capacity	0	498	498	498	498	498	498			
		Enrollment	0	408	424	424	425	425	425			
		Available Space	0	90	74	74	73	73	73			
		Comments		Opens +Gym +1 SCB, +HSM								
William T. Page ES	CSR	Program Capacity	348	348	348	348	348	348	348			
		Enrollment	386	381	368	365	360	357	364			
		Available Space	(38)	(33)	(20)	(17)	(12)	(9)	(16)			
		Comments	-1 session pre-K									
Sherwood ES		Program Capacity	377	377	377	377	377	377	377			
		Enrollment	479	484	499	506	509	526	530			
		Available Space	(102)	(107)	(122)	(129)	(132)	(149)	(153)			
		Comments	Fac. Plng. For Add. + FDK									
Stonegate ES		Program Capacity	428	428	428	428	428	428	428			
		Enrollment	448	431	432	431	440	437	422			
		Available Space	(20)	(3)	(4)	(3)	(12)	(9)	6			
		Comments	+FDK +1 HS			+Gym						
Westover ES		Program Capacity	306	298	298	298	298	298	298			
		Enrollment	282	272	268	274	283	288	295			
		Available Space	24	26	30	24	15	10	3			
		Comments	+FDK	+2 AUT -2 ELC								
Cluster Information		HS Utilization	106%	107%	104%	103%	103%	95%	95%	94%	97%	
		HS Enrollment	5830	5837	5711	5644	5643	5584	5571	5550	5700	
		MS Utilization	90%	89%	89%	87%	83%	84%	84%	84%	84%	90%
		MS Enrollment	4198	4157	4114	4035	3848	3875	3883	3900	4150	
		ES Utilization	125%	110%	111%	105%	106%	103%	104%	97%	97%	
		ES Enrollment	7520	7439	7489	7491	7526	7572	7605	7093	7093	

NORTHEAST CONSORTIUM

Demographic Characteristics of Schools

Schools	2005–2006								2004-2005
	Total Enrollment	African-American %	American Indian %	Asian-American %	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
James Blake HS	1997	34.0%	0.5%	9.1%	10.8%	45.7%	10.7%	0.9%	9.9%
Paint Branch HS	1768	45.0%	0.1%	19.9%	9.3%	25.6%	17.9%	1.1%	11.0%
Springbrook HS	2065	44.4%	0.1%	17.6%	21.7%	16.1%	26.9%	5.2%	13.6%
Benjamin Banneker MS	838	55.7%	0.2%	14.9%	9.3%	19.8%	32.5%	3.1%	16.5%
Briggs Chaney MS	952	47.5%	0.2%	17.1%	11.9%	23.3%	25.3%	3.6%	15.8%
William H. Farquhar MS	725	20.0%	0.0%	10.9%	6.8%	62.3%	16.1%	1.1%	5.0%
Francis Scott Key MS	809	44.7%	0.5%	14.7%	27.1%	13.0%	42.8%	5.1%	21.2%
White Oak MS	874	39.4%	0.7%	13.4%	23.9%	22.7%	39.5%	6.3%	16.5%
Broad Acres ES	496	23.4%	0.4%	10.5%	65.3%	0.4%	89.1%	40.7%	30.9%
Burnt Mills ES	531	65.9%	0.4%	5.5%	26.2%	2.1%	56.1%	17.8%	41.5%
Burtonville ES	601	49.8%	0.2%	21.3%	8.0%	20.8%	26.0%	10.4%	21.0%
Cannon Road ES	367	43.1%	0.0%	15.5%	28.1%	13.4%	39.2%	19.9%	19.1%
Cloverly ES	489	18.6%	0.4%	13.3%	9.0%	58.7%	12.1%	5.5%	11.2%
Cresthaven ES	569	33.4%	0.2%	13.9%	38.8%	13.7%	46.7%	15.1%	22.7%
Dr. Charles R. Drew ES	491	44.4%	0.8%	18.5%	12.6%	23.6%	36.3%	7.7%	12.4%
Fairland ES	525	59.0%	0.2%	14.7%	10.9%	15.2%	40.8%	13.1%	28.8%
Galway ES	702	59.3%	0.3%	17.9%	12.0%	10.5%	38.5%	19.7%	24.2%
Greencastle ES	610	73.1%	0.5%	10.5%	10.8%	5.1%	47.0%	11.2%	34.7%
Jackson Road ES	544	46.0%	0.2%	13.2%	26.8%	13.8%	54.6%	17.1%	21.3%
William T. Page ES	386	51.6%	0.3%	23.6%	15.0%	9.6%	33.7%	13.7%	16.4%
Roscoe Nix ES	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Sherwood ES	479	19.6%	0.0%	14.8%	9.8%	55.7%	17.5%	3.3%	6.9%
Stonegate ES	448	33.0%	0.2%	16.5%	9.2%	41.1%	15.6%	2.7%	6.7%
Westover ES	282	30.5%	0.7%	20.9%	11.3%	36.5%	14.2%	9.6%	13.6%
Elementary Cluster Total	7520	44.8%	0.3%	15.1%	19.6%	20.2%	39.0%	14.1%	20.8%
Elementary County Total	62310	22.7%	0.3%	15.0%	21.9%	40.0%	31.5%	14.8%	17.9%

Roscoe Nix Elementary School will be opening in 2006.

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS).

**Percent of English for Speakers of Other Languages (ESOL). High School ESOL students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2004–2005 school year compared to total enrollment.

NORTHEAST CONSORTIUM

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
James Blake HS	1998		297,125	91.3							7		
Paint Branch HS	1969		260,680	34		1425					4		
Springbrook HS	1960	1994	305,006	27.4									
Benjamin Banneker MS	1974		117,035	20		TBD					3	Yes	
Briggs Chaney MS	1991		115,000	29.4				Yes					
William H. Farquhar MS	1968		116,300	20		1434							
Francis Scott Key MS	1966		120,670	20.6		1389					2	Yes	
White Oak MS	1962	1993	140,990	17.3							4		
Broad Acres ES	1952	1974	64,683	6.2	Yes	TBD		Yes				Yes	Yes
Burnt Mills ES	1964	1990	57,318	15.1		TBD		Yes			11	Yes	Yes
Burtonsville ES	1952	1993	71,349	11.9			Yes	Yes			2		Yes
Cannon Road ES	1967		44,839	4.4		1357		Yes			7		
Cloverly ES	1961	1989	55,965	10	Yes						1		
Cresthaven ES	1962		46,490	9.8		1311		Yes			17	Yes	
Dr. Charles R. Drew ES	1991		73,975	12				Yes					Yes
Fairland ES	1992		62,078	11.8				Yes			6		
Galway ES	1967		67,452	9		1301					11		Yes
Greencastle ES	1988		78,275	18.9				Yes			3	Yes	Yes
Jackson Road ES	1959	1995	65,279	8.8					Yes		10		Yes
Roscoe R. Nix ES	2006		88,351	7.8									Yes
William T. Page ES	1965	2003	58,726	9.8		1404		Yes	Yes				Yes
Sherwood ES	1977		60,064	11.1		TBD				Yes	7		Yes
Stonegate ES	1971		44,966	10.3		TBD	Yes				3		
Westover ES	1964	1998	54,645	7.6				Yes					Yes

CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: Although enrollment growth is slowing across the county, revised enrollment projections continue to indicate that four high schools in the central part of the county will not have adequate site sizes or core facilities to accommodate projected enrollment at those schools. The four schools in need of facility relief are Gaithersburg, Northwest, Quince Orchard, and Thomas S. Wootton high schools. A New Central Area High School is being considered to provide relief to these four facilities. Enrollment trends at all central area high schools will continue to be monitored closely. Other schools in the central part of the county may need to be included in the formation of a New Central Area High School. A site selection committee will convene in spring 2006 to develop a recommendation for a site for a New Central Area High School.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Clopper Mill Elementary School receives staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives, where necessary.

Utilization: The opening of Great Seneca Creek Elementary School in August 2006 will provide relief for Clopper Mill, Germantown, and Spark M. Matsunaga elementary schools. At the high school level, a 30-classroom addition scheduled for completion by August 2006 will provide relief for Northwest High School. Lakelands Park Middle School in the Quince Orchard cluster opened in August 2005 and has relieved the overutilization at Kingsview Middle School.

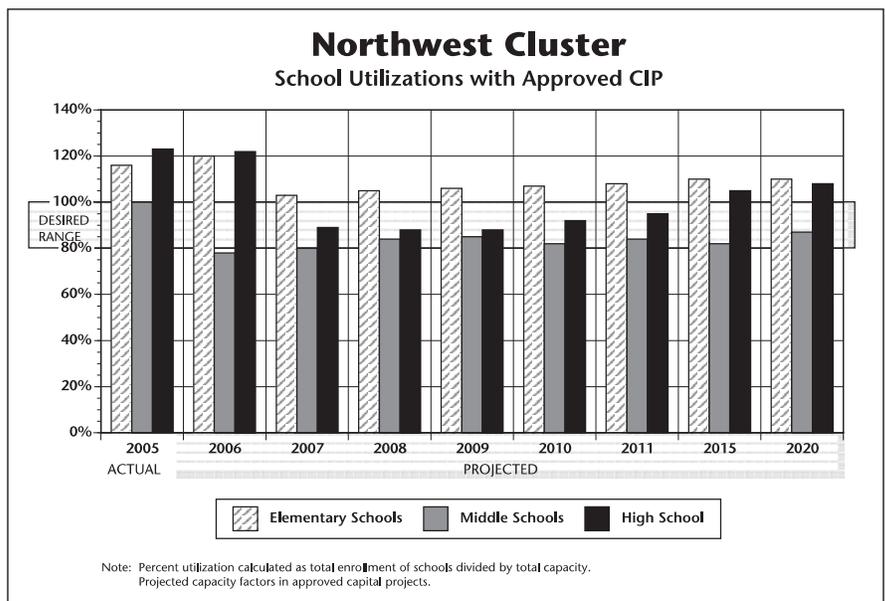
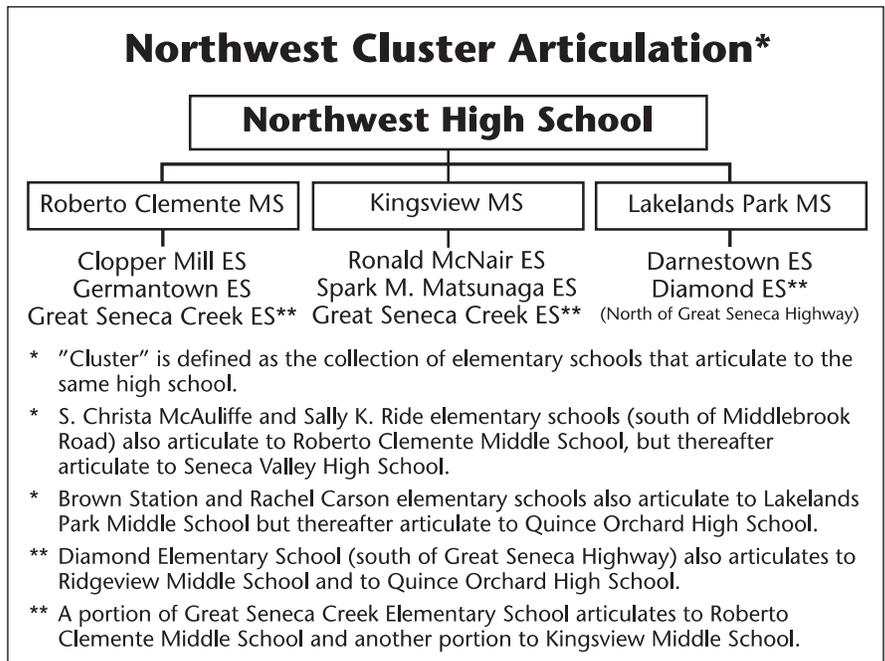
Special and Alternative Programs: Students who reside in the Northwest Cluster, who historically would have attended a Learning and Academic Disabilities or Language program, are now served in an elementary “Home School Model” program. These students receive instruc-

tion in the general education curriculum in classrooms with non-special education students and receive differentiated instruction to accommodate their specific learning needs. Some of the students may receive instruction in the Fundamental Life Skills curriculum, as appropriate. Related services are integrated into regular classroom settings and other school environments.

SCHOOLS

Northwest High School

Utilization: Projected enrollment continues to increase at Northwest High School. A ten-classroom addition opened in August 2001. A 30-classroom addition is scheduled for completion in August 2006.



Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction to construct the addition that is scheduled for completion in August 2006.

Clopper Mill Elementary School

Non-Capital Action: As part of the boundary study process for Great Seneca Creek Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for the new school. The committee was composed of representatives from the Clopper Mill, Germantown, Spark M. Matsunaga, and Ronald McNair elementary school service areas. The Board of Education acted on boundaries on November 17, 2005. Boundary changes will be implemented in August 2006.

Darnestown Elementary School

Utilization: Projections indicate enrollment at Darnestown Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: FY 2009 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Germantown Elementary School

Non-Capital Action: As part of the boundary study process for Great Seneca Creek Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for the new school. The committee was composed of representatives from the Clopper Mill, Germantown, Spark M. Matsunaga, and Ronald McNair elementary school service areas. The Board of Education acted on boundaries on November 17, 2005. Boundary changes will be implemented in August 2006.

Great Seneca Creek Elementary School

Capital Project: A new elementary school is needed in the Northwest Cluster to relieve Clopper Mill, Germantown and Spark M. Matsunaga elementary schools.

Capital Project: Construction is underway for the new school and a gymnasium with completion scheduled for August 2006.

Non-Capital Action: As part of the boundary study process for Great Seneca Creek Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for the school. The committee was composed of representatives from the Clopper Mill, Germantown, Spark M. Matsunaga, and Ronald McNair elementary school service areas. The Board of Education acted on the boundaries on November 17, 2005. Boundary changes will be implemented in August 2006.

Spark M. Matsunaga Elementary School

Non-Capital Action: As part of the boundary study process for Great Seneca Creek Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for the new school. The committee was composed of representatives from the Clopper Mill, Germantown, Spark M. Matsunaga, and Ronald McNair elementary school service areas. The Board of Education acted on boundaries on November 17, 2005. Boundary changes will be implemented in August 2006.

Ronald McNair Elementary School

Non-Capital Action: As part of the boundary study process for Great Seneca Creek Elementary School, a boundary advisory committee was convened during the spring 2005 to evaluate boundary options for the new school. The committee was composed of representatives from the Clopper Mill, Germantown, Spark M. Matsunaga, and Ronald McNair elementary school service areas. The Board of Education acted on boundaries on November 17, 2005. Boundary changes will be implemented in August 2006.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Northwest HS	30-classroom addition	Approved	Aug. 2006
Darnestown ES	Addition	Proposed	TBD
Great Seneca Creek ES	New school	Approved	Aug. 2006
	Gymnasium	Approved	Aug. 2006

NORTHWEST CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non-CIP Actions on Space Available

Schools		Actual 05-06	Projections							
			06-07	07-08	08-09	09-10	10-11	11-12	2015	2020
Northwest HS	Program Capacity	1566	2228	2228	2228	2228	2228	2228	2228	2228
	Enrollment	1962	2075	2075	2099	2165	2216	2279	2350	2400
	Available Space	(396)	152	152	128	62	12	(52)	(122)	(172)
	Comments		+30 Rooms +1 ED							
Roberto Clemente MS	Program Capacity	1230	1230	1230	1230	1230	1230	1230	1230	1230
	Enrollment	1132	1111	1097	1101	1101	1123	1083	1100	1150
	Available Space	98	119	133	129	129	107	147	130	80
	Comments									
Kingsview MS	Program Capacity	1012	1012	1012	1012	1012	1012	1012	1012	1012
	Enrollment	938	812	861	894	932	951	965	950	1000
	Available Space	74	200	152	118	80	62	48	62	12
	Comments	Boundary Change								
Lakelands Park MS	Program Capacity	1120	1137	1137	1137	1137	1137	1137	1137	1137
	Enrollment	541	800	786	800	766	789	833	850	900
	Available Space	579	337	351	337	371	348	304	287	237
	Comments	Opens	-1 Extensions							
Clopper Mill ES	Program Capacity	449	415	415	449	449	449	449		
	Enrollment	469	454	450	438	459	468	474		
	Available Space	(20)	(39)	(35)	11	(10)	(19)	(25)		
	Comments	+1 AUT	+2 AUT		-2 AUT					
Darnestown ES	Program Capacity	318	274	274	274	274	274	274		
	Enrollment	418	396	378	383	386	386	383		
	Available Space	(100)	(122)	(104)	(109)	(112)	(112)	(109)		
	Comments		+FDK		Facility Planning For Add.					
Diamond ES	Program Capacity	511	511	511	511	511	511	511		
	Enrollment	405	413	414	420	419	426	426		
	Available Space	106	98	97	91	92	85	85		
	Comments	+FDK								
Germantown ES	Program Capacity	291	291	291	291	291	291	291		
	Enrollment	472	342	305	301	290	286	295		
	Available Space	(181)	(51)	(14)	(10)	1	5	(4)		
	Comments		Boundary Change							
Great Seneca Creek ES	Program Capacity	0	660	660	660	660	660	660		
	Enrollment	0	542	685	690	690	695	695		
	Available Space	0	118	(25)	(30)	(30)	(35)	(35)		
	Comments		Opens, +Gym							
Spark M. Matsunaga ES	Program Capacity	686	683	683	683	683	683	683		
	Enrollment	1152	876	753	776	777	777	776		
	Available Space	(466)	(193)	(70)	(93)	(94)	(94)	(93)		
	Comments		+FDK							
Ronald McNair ES	Program Capacity	646	646	646	646	646	646	646		
	Enrollment	744	758	741	733	730	730	718		
	Available Space	(98)	(112)	(95)	(87)	(84)	(84)	(72)		
	Comments		Boundary Change							
Cluster Information	HS Utilization	125%	93%	93%	94%	97%	99%	102%	105%	108%
	HS Enrollment	1962	2075	2075	2099	2165	2216	2279	2350	2400
	MS Utilization	78%	81%	81%	83%	83%	85%	85%	86%	90%
	MS Enrollment	2611	2723	2744	2795	2799	2863	2881	2900	3050
	ES Utilization	126%	109%	107%	106%	107%	107%	107%	108%	108%
ES Enrollment	3660	3781	3726	3741	3751	3768	3767	3800	3800	

NORTHWEST CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Northwest HS	1998		275,317	34.6							10		
Roberto Clemente MS	1992		148,246	19.9									
Kingsview MS	1997		140,398	18.5									
Lakelands Park MS	2005		153,588	8.11									
Clopper Mill ES	1986		64,851	9			Yes	Yes			5		Yes
Darnestown ES	1954	1980	37,685	7.2		TBD	Yes				6		Yes
Diamond ES	1975		64,950	10	Yes	TBD	Yes	Yes					Yes
Germantown ES	1935	1978	57,668	7.8		TBD		Yes			5		Yes
Great Seneca Creek ES	2006		82,511	13.71									Yes
Spark M. Matsunaga ES	2001		90,718	12.1							17		Yes
Ronald McNair ES	1990		78,275	10				Yes			2		Yes

Poolesville Cluster

Montgomery County Public Schools
850 Hungerford Drive

1.5 Miles



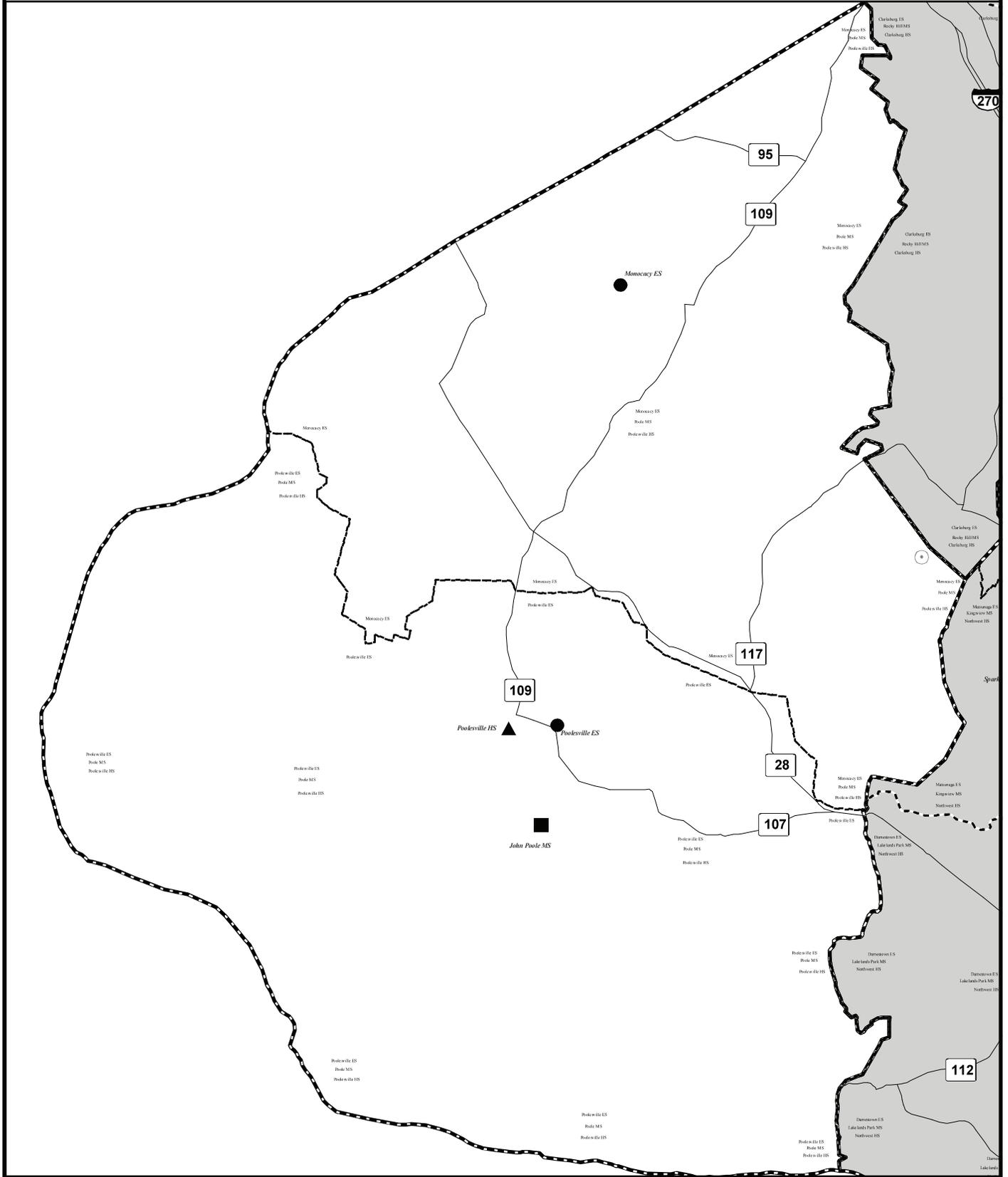
Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

May 09, 2006

- | Closed | New | Current | |
|--------|-----|---------|-------------------|
| ⊙ | ○ | ◐ | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊙ | ○ | ◐ | Grades K-5 |
| ⊙ | ○ | ◐ | Middle Schools |
| ⊙ | ○ | ◐ | High Schools |

- Cluster Service Areas
- - - ES Service Areas
- Major Roads

Vicinity Map



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and that do not have planning or construction funds recommended in the Amended FY 2005–2010 CIP. Schools that are receiving an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are recommended to receive restroom renovations.

SCHOOLS

Poolesville High School

Planning Issue: Beginning in August 2006, Poolesville High School will become a whole-school magnet school. The whole-school magnet model will serve the local student population and students applying from outside the cluster. Students will have the opportunity to choose among three houses including the Global Ecology House, the Humanities House, and the Science, Mathematics, Computer Science House. The programs will incorporate elements of the programs at Montgomery Blair High School and the Global Ecology program that currently

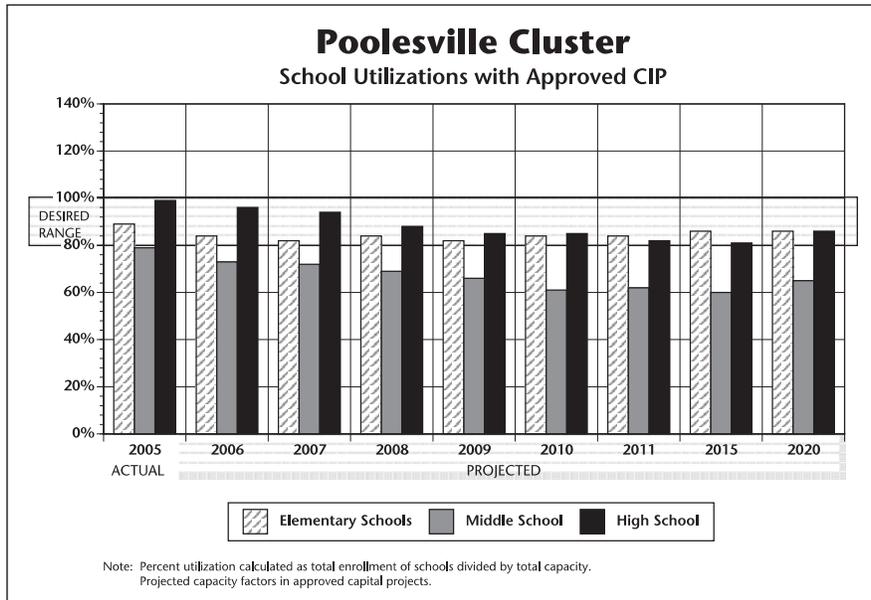
exists at Poolesville High School. The Humanities and Science, Mathematics and Computer Science programs begin in August 2006 with the incoming Grade 9 class.

Capital Project: An FY 2007 appropriation is approved for construction funds in the Building Modifications and Program Improvements project to convert two classrooms into computer laboratories and to convert space in the Instructional Media Center into editing rooms for television and video production. The work will be completed during the summer of 2006.

Capital Project: A feasibility study is being conducted during the summer of 2006 to determine the facility requirements to accommodate the additional students projected for the magnet programs. The timing for these improvements will be considered as part of the Amendments to the FY 2007–2012 CIP in fall 2006.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Poolesville HS	Modification	Approved	Aug. 2006



POOLESVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools			Actual 05–06	Projections							
				06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Poolesville HS	Program Capacity	868	868	868	868	868	868	868	868	868	868
	Enrollment	861	935	988	1010	1085	1087	1079	1100	1150	
	Available Space	8	(66)	(120)	(142)	(216)	(218)	(210)	(232)	(282)	
	Comments		Magnet Program (see text)								
John Poole MS	Program Capacity	486	486	500	500	500	500	500	500	500	
	Enrollment	384	365	358	343	331	306	312	300	325	
	Available Space	102	121	142	156	168	194	188	200	174	
	Comments			-1 SLC							
Monocacy ES	Program Capacity	205	205	205	205	205	205	205	205		
	Enrollment	231	218	222	231	231	241	241			
	Available Space	(26)	(13)	(17)	(26)	(26)	(36)	(36)			
	Comments	+FDK									
Poolesville ES	Program Capacity	549	549	549	549	549	549	549	549		
	Enrollment	441	422	396	400	390	389	394			
	Available Space	108	127	153	149	159	160	155			
	Comments	-1 pre-K									
Cluster Information	HS Utilization	99%	108%	114%	116%	125%	125%	124%	81%	86%	
	HS Enrollment	861	935	988	1010	1085	1087	1079	700	750	
	MS Utilization	79%	75%	72%	69%	66%	61%	62%	60%	65%	
	MS Enrollment	384	365	358	343	331	306	312	300	325	
	ES Enrollment	672	640	618	631	621	630	635	650	650	

Quince Orchard Cluster

Montgomery County Public Schools
850 Hungerford Drive

0.5 Miles

Map Compiled by MCPS Division of Long-range Planning
Map base provided by Montgomery County DTS Geographic Information System Division

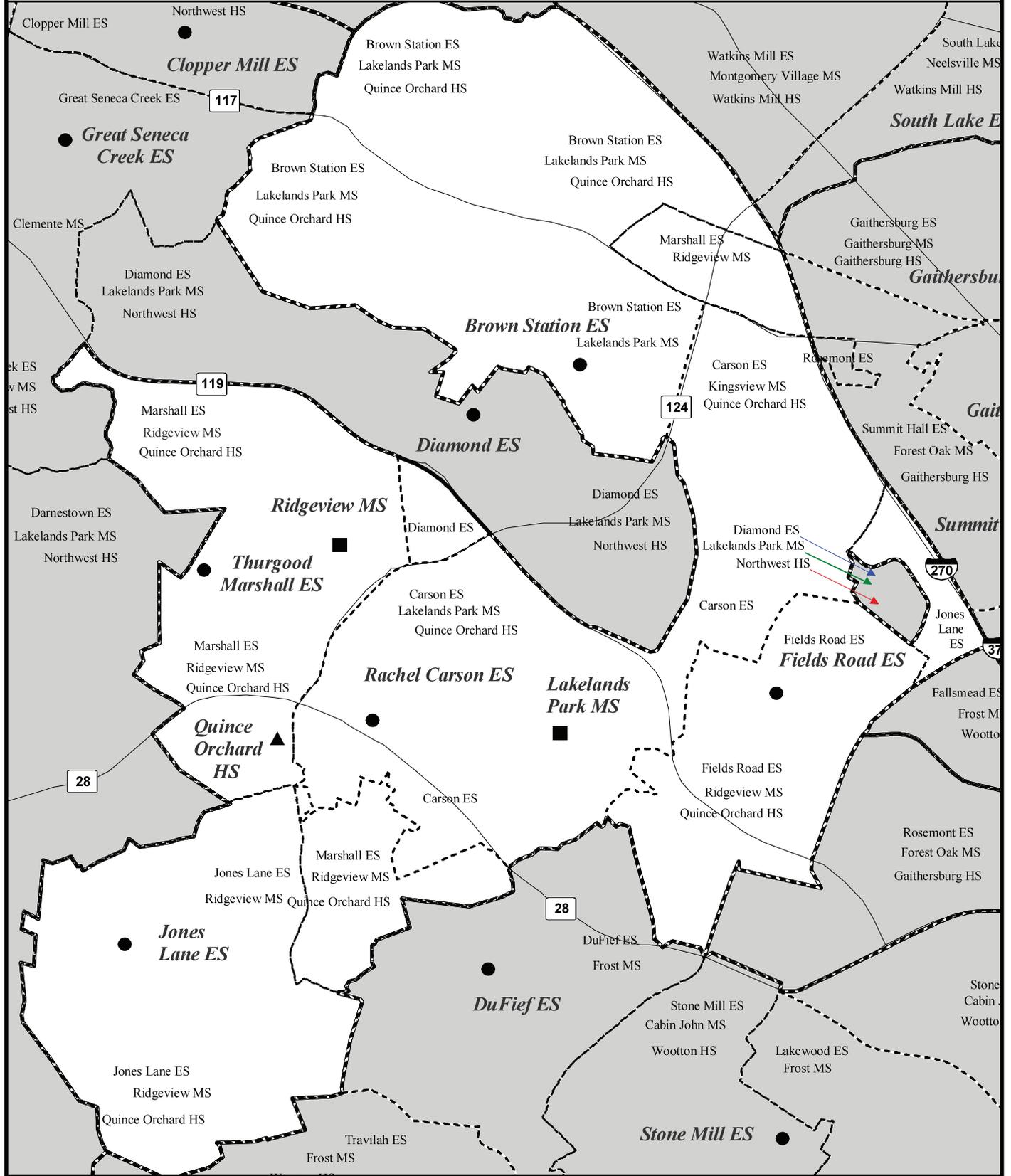
May 09, 2006



- | Closed | New | Current | |
|--------|-----|---------|-------------------|
| ⊙ | ○ | ◐ | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊙ | ○ | ◐ | Grades K-5 |
| ⊙ | ○ | ◐ | Middle Schools |
| ⊙ | ○ | ◐ | High Schools |

- | | |
|-------|-----------------------|
| — | Cluster Service Areas |
| - - - | ES Service Areas |
| — | Major Roads |

Vicinity Map



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: Although enrollment growth is slowing across the county, revised enrollment projections continue to indicate that four high schools in the central part of the county will not have adequate site sizes or core facilities to accommodate projected enrollment at those schools. The four schools in need of facility relief are Gaithersburg, Northwest, Quince Orchard, and Thomas S. Wootton high schools. A New Central Area High School is being considered to provide relief to these four facilities. Enrollment trends at all central area high schools will continue to be monitored closely. Other schools in the central part of the county may need to be included in the formation of a New Central Area High School. A site selection committee will convene in spring 2006 to develop a recommendation for a site for a New Central Area High School.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Brown Station Elementary School receives staffing to reduce class sizes for Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary.

SCHOOLS

Ridgeview Middle School

Capital Project: Improvements to this facility are needed to enclose classrooms, create appropriate hallways, add ceilings, lighting, and to reconfigure the mechanical system. FY 2007 appropriation is approved for planning to begin the architectural design for the improvements. The scheduled completion date for the project is August 2010. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Brown Station Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2016. FY 2011 expenditures are pro-

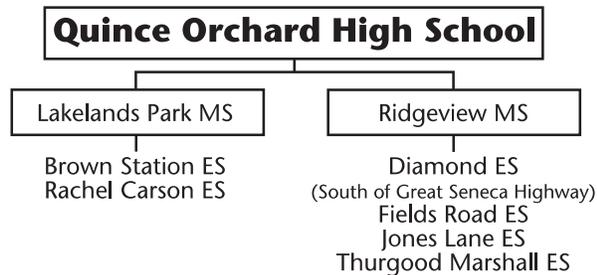
grammed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Rachel Carson Elementary School

Utilization: Projections indicate enrollment at Rachel Carson Elementary School will exceed capacity by at least four classrooms by the end of the six-year period and is projected to reach almost 800 students. Additional capacity will need to be added at another school in the cluster. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until an additional capacity can be added at another school in the cluster.

Capital Project: FY 2009 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

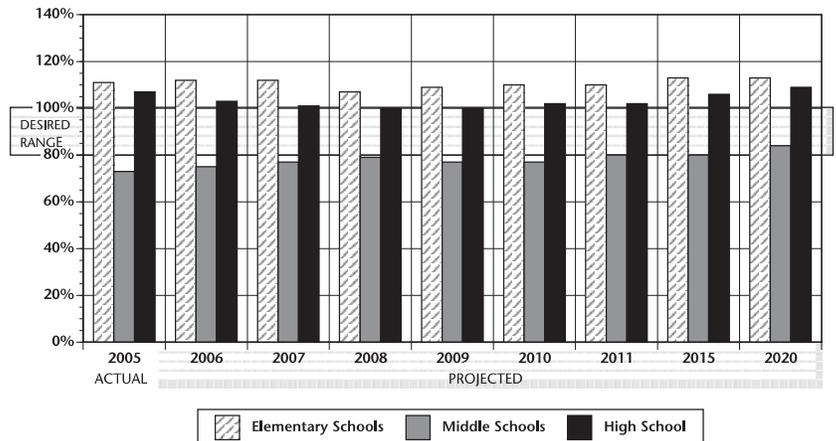
Quince Orchard Cluster Articulation*



*"Cluster" is defined as the collection of elementary schools that articulate to the same high school.

*Diamond (north of Great Seneca Highway) and Darnestown elementary schools also articulate to Lakelands Park Middle School, but thereafter to Northwest High School.

Quince Orchard Cluster School Utilizations with Approved CIP



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in approved capital projects.

Fields Road Elementary School

Utilization: Projections indicate Fields Road Elementary School enrollment will exceed capacity by at least four classrooms throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until a nine-classroom addition is constructed.

Capital Project: A classroom addition is planned for Fields Road Elementary School to accommodate its projected enrollment. An FY 2007 appropriation is approved for construction to construct the addition. The scheduled completion date for the addition is August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Thurgood Marshall Elementary School

Capital Project: An FY 2007 appropriation is approved for construction of a gymnasium. The scheduled completion date for this gymnasium is August 2007. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Ridgeview MS	Facility improvements	Approved	Aug. 2010
Brown Station ES	Modernization	Approved	Aug. 2016
Rachel Carson ES (capacity study)	Addition	Proposed TBD	
Fields Road ES	10-classroom addition	Approved	Aug. 2008
Thurgood Marshall ES	Gymnasium	Approved	Aug. 2007

QUINCE ORCHARD CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Quince Orchard HS	Program Capacity	1799	1809	1822	1822	1822	1822	1822	1822	1822	1822
	Enrollment	1910	1894	1811	1802	1800	1825	1840	1900	1950	
	Available Space	(111)	(85)	12	20	22	(2)	(18)	(78)	(128)	
	Comments	+1 Extensions -2 ED		-1 LFI							
Lakelands Park MS	Program Capacity	1120	1137	1137	1137	1137	1137	1137	1137	1137	1137
	Enrollment	541	800	786	800	766	789	833	850	900	
	Available Space	579	337	351	337	371	348	304	287	237	
	Comments	Opens +2 LAD, +2 SCB +2 Extensions		-1 Extensions							
Ridgeview MS	Program Capacity	1048	1048	1048	1048	1048	1048	1048	1048	1048	1048
	Enrollment	845	766	808	803	763	718	732	750	800	
	Available Space	204	282	240	246	286	330	316	298	248	
	Comments	SCB, -1 L Boundary Change	Planning For Improvements				Facility Improvements Complete				
Brown Station ES	CSR										
	Program Capacity	410	410	410	410	410	410	410	410	410	
	Enrollment	414	413	432	439	457	469	475	475	475	
	Available Space	(4)	(3)	(22)	(29)	(47)	(59)	(65)			
Comments	-1 SCB +1 LFI					Facility Planning For Mod.					
Rachel Carson ES	Program Capacity	649	649	649	649	649	649	649	649	649	
	Enrollment	726	731	740	765	772	776	779	779	779	
	Available Space	(77)	(82)	(91)	(116)	(123)	(127)	(130)			
	Comments	-1 pre-K			Capacity Study (see text)						
Fields Road ES	Program Capacity	338	338	338	580	580	580	580	580	580	
	Enrollment	492	493	493	504	509	520	525	525	525	
	Available Space	(154)	(155)	(155)	76	71	60	55			
	Comments	Planning For Add.			+10 Rooms +2 pre-K AUT						
Jones Lane ES	Program Capacity	541	495	495	495	495	495	495	495	495	
	Enrollment	510	491	471	463	459	461	467	467	467	
	Available Space	31	4	24	32	36	34	28			
	Comments		+FDK								
Thurgood Marshall ES	Program Capacity	508	508	508	508	508	508	508	508	508	
	Enrollment	572	575	551	570	588	588	582	582	582	
	Available Space	(64)	(67)	(43)	(62)	(80)	(80)	(74)			
	Comments	+FDK +1 PEP		+Gym							
Cluster Information	HS Utilization	106%	105%	99%	99%	99%	100%	101%	104%	107%	
	HS Enrollment	1910	1894	1811	1802	1800	1825	1840	1900	1950	
	MS Utilization	64%	72%	73%	73%	70%	69%	72%	73%	78%	
	MS Enrollment	1386	1566	1594	1603	1529	1507	1565	1600	1700	
	ES Utilization	111%	113%	112%	104%	105%	107%	107%	110%	110%	
	ES Enrollment	2714	2703	2687	2741	2785	2814	2828	2900	2900	

QUINCE ORCHARD CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Quince Orchard HS	1988		284,912	30.1							4		
Lakelands Park MS	2005		153,588	8.11									
Ridgeview MS	1975		136,379	20		TBD		Yes					Yes
Brown Station ES	1969		58,338	9		1516		Yes					Yes
Rachel Carson ES	1990		78,547	12.4				Yes			4		Yes
Fields Road ES	1973		47,140	10		TBD		Yes			9		Yes
Jones Lane ES	1987		60,679	12.1			Yes	Yes			1		Yes
Thurgood Marshall ES	1993		73,059	12					Yes		3		

Rockville Cluster

Montgomery County Public Schools
850 Hungerford Drive



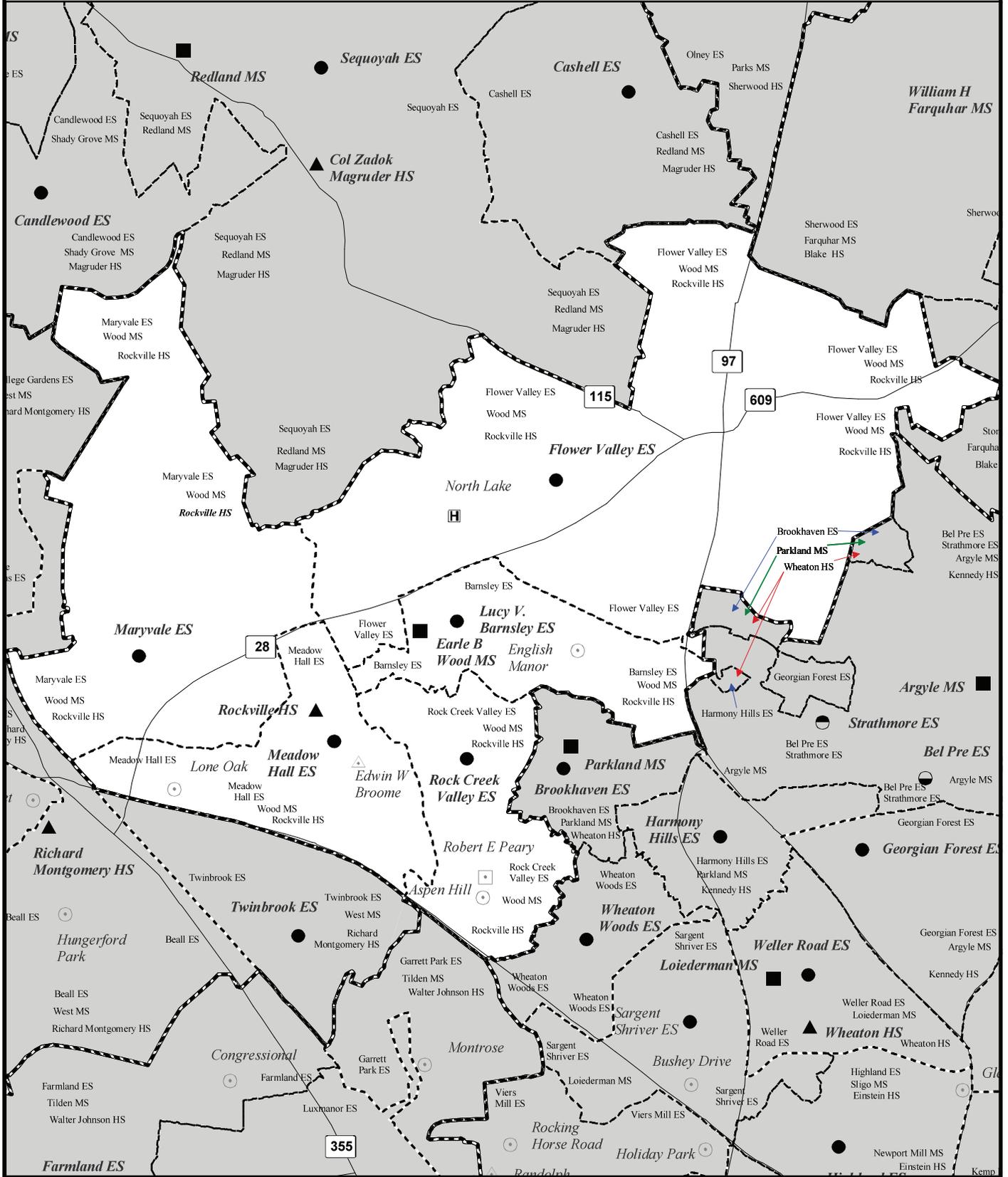
- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ○ | ○ | ○ | Grades 3-6 or 3-5 |
| ○ | ○ | ○ | Grades K-5 |
| □ | □ | ■ | Middle Schools |
| △ | △ | ▲ | High Schools |

- Cluster Service Areas
- - - ES Service Areas
- Major Roads

Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 16, 2006
Map base provided by Montgomery County DTS Geographic Information System Division



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Maryvale, Meadow Hall, and Rock Creek Valley elementary schools receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives, where necessary.

Maryvale Elementary School

Utilization: Projections indicate enrollment at Maryvale Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. The actual enrollment will be monitored annually to determine the timing for requesting funding for a permanent addition. Relocatable classrooms will be utilized until additional capacity can be added.

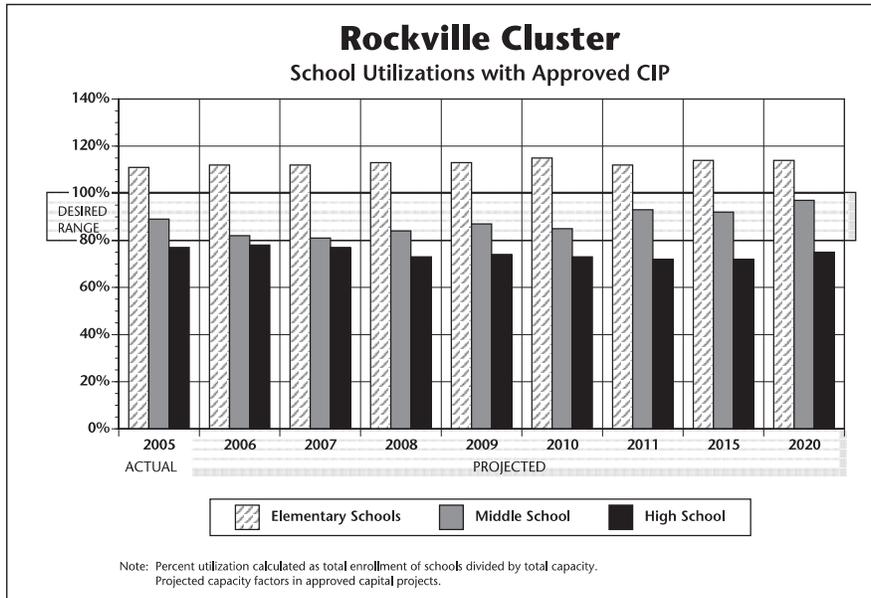
Capital Project: FY 2012 expenditures are programmed for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

Meadow Hall Elementary School

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for a gymnasium. The scheduled completion date for this gymnasium is August 2008. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Maryvale ES	Addition	Proposed	TBD
Meadow Hall ES	Gymnasium	Approved	Aug. 2008



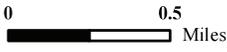
ROCKVILLE CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non-CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Rockville HS	Program Capacity	1633	1607	1607	1607	1607	1607	1607	1607	1607	1607
	Enrollment	1253	1236	1240	1172	1183	1179	1159	1150	1200	
	Available Space	380	371	367	435	424	428	448	457	407	
	Comments		+1 DHOH +1 LAD								
Earle B. Wood MS	Program Capacity	1030	1030	1030	1030	1030	1030	1030	1030	1030	
	Enrollment	918	843	835	866	897	880	958	950	1000	
	Available Space	112	187	195	164	133	150	72	80	30	
	Comments										
Lucy V. Barnsley ES	Program Capacity	503	503	523	523	523	523	523			
	Enrollment	577	614	611	617	623	620	597			
	Available Space	(74)	(111)	(88)	(94)	(100)	(97)	(74)			
	Comments	+FDK		-2 LD/GT							
Flower Valley ES	Program Capacity	429	429	429	429	429	429	429			
	Enrollment	471	436	441	444	442	462	433			
	Available Space	(42)	(7)	(12)	(15)	(13)	(33)	(4)			
	Comments	+FDK									
Maryvale ES	Program Capacity	565	565	565	565	565	565	565			
	Enrollment	645	650	656	665	666	665	660			
	Available Space	(80)	(85)	(91)	(100)	(101)	(100)	(95)			
	Comments							Facility Planning For Add.			
Meadow Hall ES	Program Capacity	353	353	353	353	353	353	353			
	Enrollment	351	356	368	370	375	385	385			
	Available Space	2	(3)	(15)	(17)	(22)	(32)	(32)			
	Comments				+Gym						
Rock Creek Valley ES	Program Capacity	329	329	329	329	329	329	329			
	Enrollment	359	372	376	382	383	389	392			
	Available Space	(30)	(43)	(47)	(53)	(54)	(60)	(63)			
	Comments										
Cluster Information	HS Utilization	77%	77%	77%	73%	74%	73%	72%	72%	75%	
	HS Enrollment	1253	1236	1240	1172	1183	1179	1159	1150	1200	
	MS Utilization	89%	82%	81%	84%	87%	85%	93%	92%	97%	
	MS Enrollment	918	843	835	866	897	880	958	950	1000	
	ES Enrollment	2403	2428	2452	2478	2489	2521	2467	2500	2500	

Seneca Valley Cluster

Montgomery County Public Schools
850 Hungerford Drive

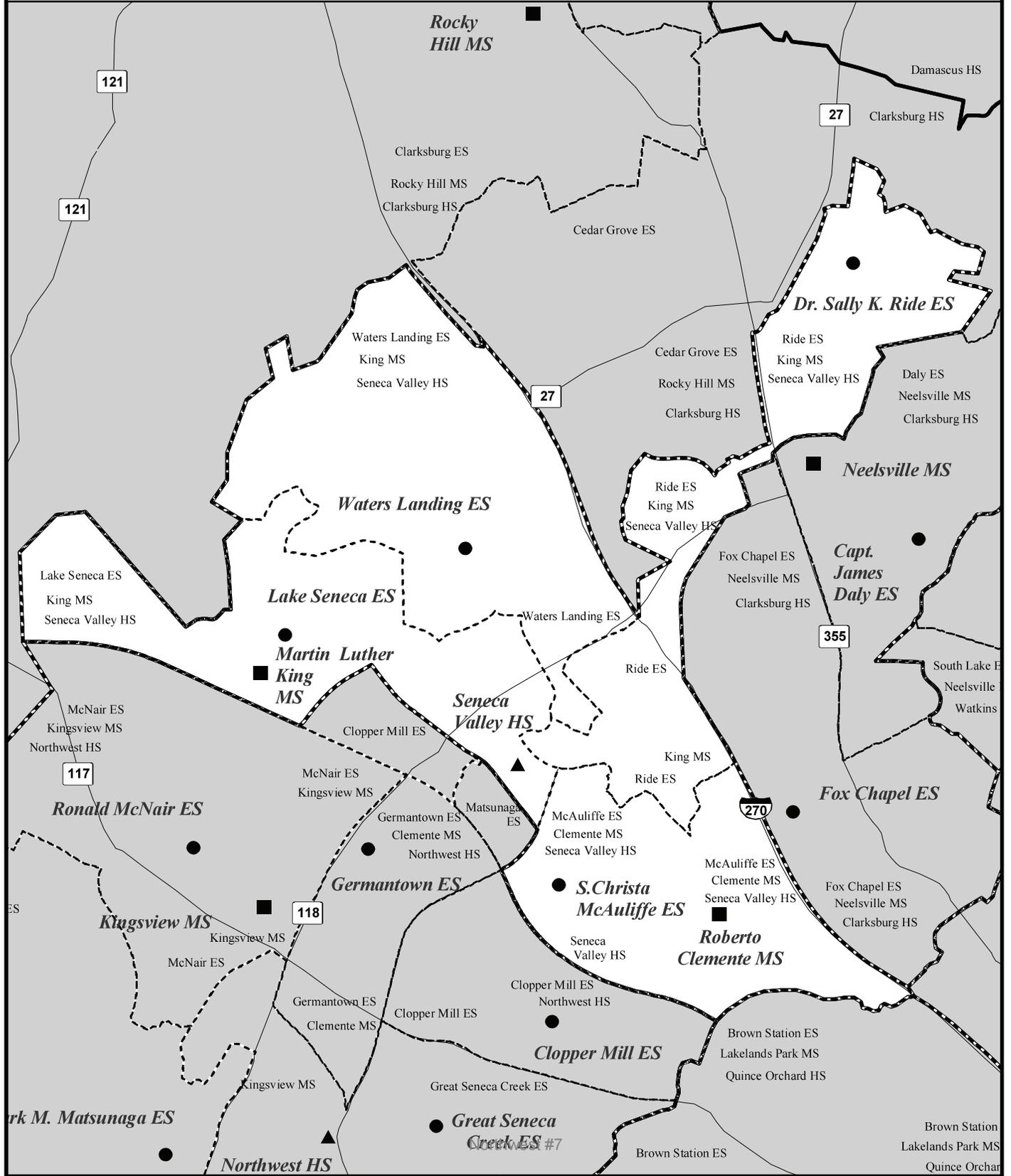


Map Compiled by MCPS Division of Long-range Planning May 16, 2006
Map base provided by Montgomery County DTS Geographic Information System Division

Closed	New	Current	
⊙	○	◐	Grades K-2
⊗	○	◑	Grades 3-6 or 3-5
⊕	○	◒	Grades K-5
⊖	□	■	Middle Schools
▲	△	▲	High Schools

—	Cluster Service Areas
- - -	ES Service Areas
—	Major Roads

Vicinity Map



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. Fox Chapel and Sally K. Ride elementary schools receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate this initiative.

SCHOOLS

Clarksburg High School

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the new Clarksburg High School. Construction to convert the former Rocky Hill Middle School facility into the new Clarksburg High School is underway. The opening of this school is scheduled for August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The boundaries will become effective for Grades 9–11 when the school opens in August 2006.

Seneca Valley High School

Utilization: Enrollment at Seneca Valley High School currently exceeds capacity. The new Clarksburg High School will provide relief for Damascus, Seneca Valley and Watkins Mill high schools when it opens in August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School,

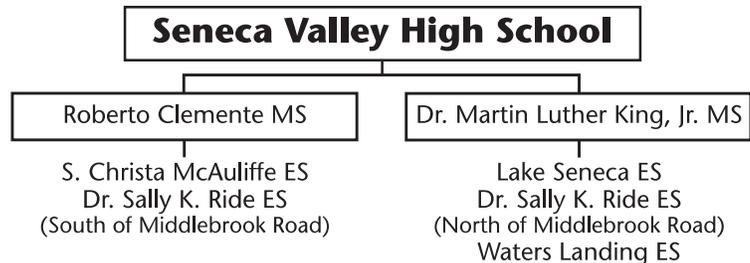
a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The new high school opens in August 2006.

Dr. Martin Luther King, Jr. Middle School

Utilization: Boundary changes from Dr. Martin Luther King, Jr. Middle School to Neelsville Middle School reduce the enrollment at Dr. Martin Luther King, Jr. Middle School to within its capacity. Therefore, the previously proposed classroom addition will not be needed at Dr. Martin Luther King, Jr. Middle School.

Non-Capital Action: As part of the boundary study process

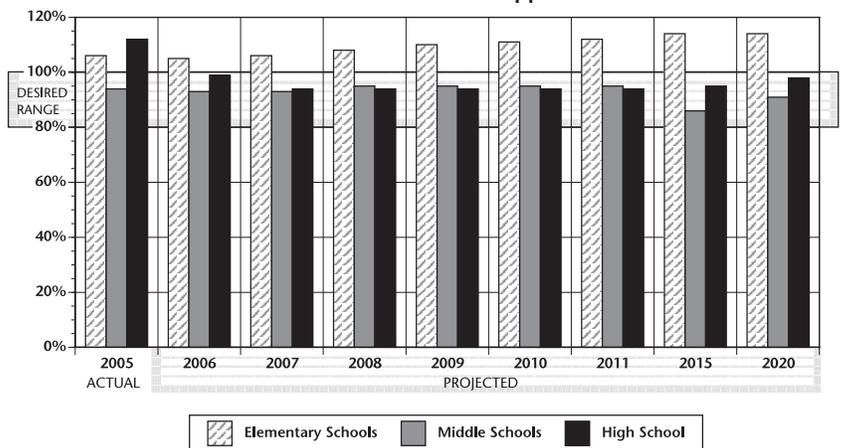
Seneca Valley Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Clopper Mill, Germantown, and a portion of Great Seneca Creek elementary schools also articulate to Roberto Clemente Middle School, but thereafter articulate to Northwest High School.

Seneca Valley Cluster

School Utilizations with Approved CIP



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in approved capital projects.

for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on middle school boundary changes on November 17, 2005. Adopted reassignments from Dr. Martin Luther King, Jr. Middle School to Neelsville Middle School begin in Grades 6 and 7 in August 2006.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Clarksburg HS	Conversion of Rocky Hill facility	Approved	Aug. 2006

SENECA VALLEY CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools			Actual 05–06	Projections							
				06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Seneca Valley HS	Program Capacity		1527	1527	1527	1527	1527	1527	1527	1527	1527
	Enrollment		1689	1505	1443	1446	1438	1447	1431	1450	1500
	Available Space		(162)	22	84	81	89	80	96	77	27
	Comments		Minor Core Improve.	Boundary Change							
Roberto Clemente MS	Program Capacity		1230	1230	1230	1230	1230	1230	1230	1230	1230
	Enrollment		1132	1111	1097	1101	1101	1123	1083	1100	1150
	Available Space		98	119	133	129	129	107	147	130	80
	Comments										
Martin Luther King, Jr MS	Program Capacity		882	868	868	868	868	868	868	868	868
	Enrollment		857	735	684	713	709	683	714	700	750
	Available Space		25	134	184	156	160	186	154	168	118
	Comments			+1 SLC Boundary Change							
Lake Seneca ES	Program Capacity		460	460	460	460	460	460	460		
	Enrollment		360	352	360	390	398	422	433		
	Available Space		100	108	100	70	62	38	27		
	Comments										
S. Christa McAuliffe ES	Program Capacity		630	630	630	630	630	630	630		
	Enrollment		626	623	643	641	655	646	656		
	Available Space		4	7	(13)	(11)	(25)	(16)	(26)		
	Comments										
Dr. Sally K. Ride ES	Program Capacity	CSR	465	465	465	465	465	465	465		
	Enrollment		546	553	529	526	535	537	545		
	Available Space		(81)	(88)	(64)	(61)	(70)	(72)	(80)		
	Comments		-1 session pre-K								
Waters Landing ES	Program Capacity		630	630	630	630	630	630	630		
	Enrollment		639	633	646	658	656	651	657		
	Available Space		(9)	(3)	(16)	(28)	(26)	(21)	(27)		
	Comments										
Cluster Information	HS Utilization		111%	99%	94%	95%	94%	95%	94%	95%	98%
	HS Enrollment		1689	1505	1443	1446	1438	1447	1431	1450	1500
	MS Utilization		94%	88%	85%	86%	86%	86%	86%	86%	91%
	MS Enrollment		1989	1846	1781	1814	1810	1806	1797	1800	1900
	ES Enrollment		2171	2161	2178	2215	2244	2256	2291	2360	2360

SENECA VALLEY CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Seneca Valley HS	1974		251,278	29.4		1254					7		
Roberto Clemente MS	1992		148,246	19.9									
Dr. Martin Luther King, Jr MS	1996		135,867	19							6		
Lake Seneca ES	1985		58,770	9.4				Yes					Yes
S. Christa McAuliffe ES	1987		77,240	10.6	Yes				Yes		1		Yes
Dr. Sally K. Ride ES	1994		78,686	13.5					Yes		4	Yes	Yes
Waters Landing ES	1988		77,560	10				Yes					Yes

Sherwood Cluster

Montgomery County Public Schools
850 Hungerford Drive

0 1 Miles



Map Compiled by MCPS Division of Long-range Planning

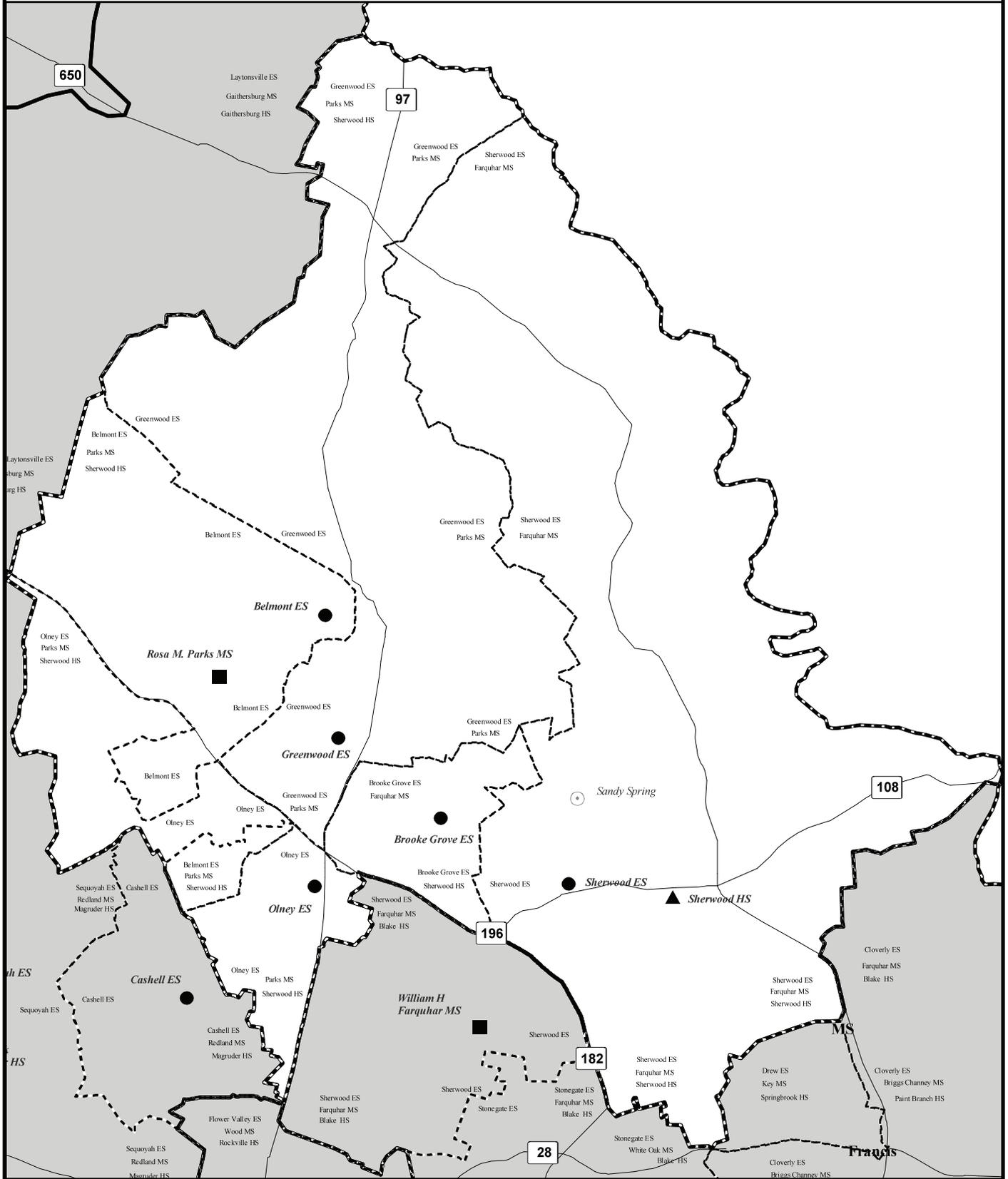
May 09, 2006

Map base provided by Montgomery County DTS Geographic Information System Division

- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊗ | ◑ | ◓ | Grades K-5 |
| ⊠ | ◒ | ◔ | Middle Schools |
| ⊡ | ◕ | ◖ | High Schools |

- Cluster Service Areas
- - - ES Service Areas
- Major Roads

Vicinity Map



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Special and Alternative Programs: Students who reside in the Sherwood Cluster, who historically would have attended a Learning and Academic Disabilities or Language program, are now served in an elementary “Home School Model” program. These students receive instruction in the general education curriculum in classrooms with non-special education students and receive differentiated instruction to accommodate their specific learning needs. Some of the students may receive instruction in the Fundamental Life Skills curriculum, as appropriate. Related services are integrated into regular classroom settings and other school environments.

SCHOOLS

Sherwood High School

Utilization: Enrollment at Sherwood High School currently exceeds capacity. Projections indicate that enrollment will exceed capacity throughout the six-year CIP period. Relocatable classrooms will be used until a 16-classroom addition can be constructed.

Capital Project: An FY 2007 appropriation is approved for construction to complete the architectural design and to construct the addition that is scheduled to open in August 2007. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

William H. Farquhar Middle School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2015. FY 2011 expenditures are programmed for facility planning to determine the scope and cost for the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

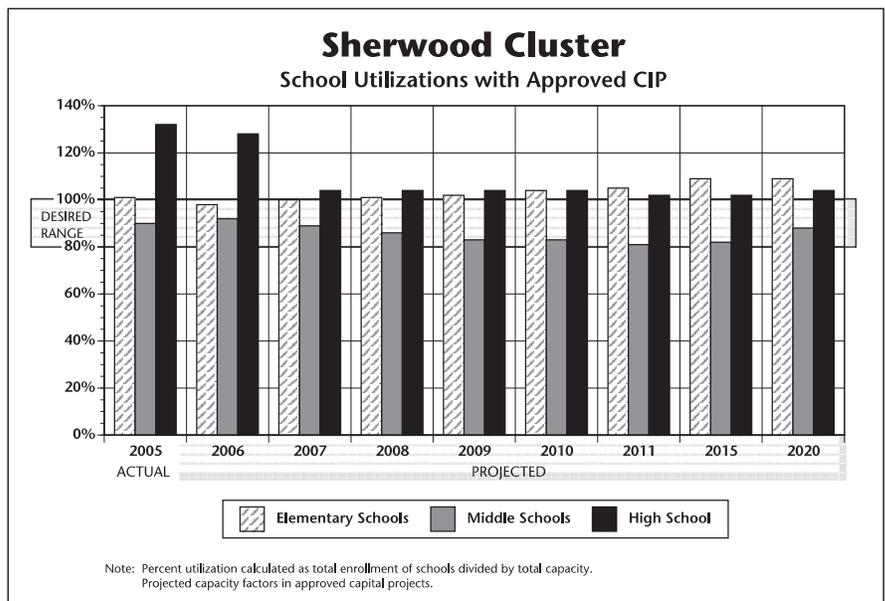
Sherwood Elementary School

Utilization: Projections indicate enrollment at Sherwood Elementary School will exceed capacity throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for facility planning to determine the scope, feasibility, and cost of a classroom addition. A date for the addition will be considered as part of the Amendments to the FY 2007–2012 CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Sherwood HS	16-classroom addition	Approved	Aug. 2007
Farquhar MS	Modernization	Approved	Aug. 2015
Sherwood ES	Classroom addition	Proposed	TBD



SHERWOOD CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Sherwood HS	Program Capacity	1703	1703	2063	2063	2063	2063	2063	2063	2063	2063
	Enrollment	2240	2203	2143	2137	2136	2139	2099	2100	2150	2150
	Available Space	(537)	(500)	(80)	(74)	(73)	(76)	(36)	(37)	(87)	(87)
	Comments	Planning For Addition	+16 Rooms								
William H. Farquhar MS	Program Capacity	887	887	887	887	887	887	887	887	887	887
	Enrollment	725	735	725	694	638	639	637	650	700	700
	Available Space	162	152	162	193	249	248	250	237	187	187
	Comments						Facility Planning For Mod.				
Rosa Parks MS	Program Capacity	940	940	940	940	940	940	940	940	940	940
	Enrollment	928	920	891	875	871	861	838	850	900	900
	Available Space	12	20	50	66	70	80	102	90	40	40
	Comments										
Belmont ES	Program Capacity	459	415	415	415	415	415	415	415	415	415
	Enrollment	409	377	364	357	350	342	356	356	356	356
	Available Space	50	38	51	58	65	73	59			
	Comments		+ FDK								
Brooke Grove ES	Program Capacity	537	537	537	537	537	537	537	537	537	537
	Enrollment	471	447	434	444	462	479	477	477	477	477
	Available Space	66	90	103	93	75	58	60			
	Comments	+FDK +1 session pre-K									
Greenwood ES	Program Capacity	571	571	571	571	571	571	571	571	571	571
	Enrollment	580	557	579	579	581	598	598	598	598	598
	Available Space	(9)	14	(8)	(8)	(10)	(27)	(27)			
	Comments	+ FDK									
Olney ES	Program Capacity	584	584	584	584	584	584	584	584	584	584
	Enrollment	613	597	600	611	623	636	650	650	650	650
	Available Space	(29)	(13)	(16)	(27)	(39)	(52)	(66)			
	Comments	-2 sessions pre-K									
Sherwood ES	Program Capacity	377	377	377	377	377	377	377	377	377	377
	Enrollment	479	484	499	506	509	526	530	530	530	530
	Available Space	(102)	(107)	(122)	(129)	(132)	(149)	(153)			
	Comments	Fac. Plng. For Add. + FDK									
Cluster Information	HS Utilization	132%	129%	104%	104%	104%	104%	104%	102%	102%	104%
	HS Enrollment	2240	2203	2143	2137	2136	2139	2099	2100	2150	2150
	MS Utilization	90%	91%	88%	86%	83%	82%	81%	82%	88%	88%
	MS Enrollment	1653	1655	1616	1569	1509	1500	1475	1500	1600	1600
	ES Enrollment	2552	2462	2476	2497	2525	2581	2611	2700	2700	2700

CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: A program initiative to provide full-day kindergarten and reduced class sizes in Grades K–2 was introduced in the 2000–2001 school year in schools with the largest number of students affected by poverty and language deficiency. All the elementary schools in the Watkins Mill Cluster receive staffing to reduce class sizes in Grades K–2. Relocatable classrooms are being used to accommodate these initiatives where necessary. At schools with construction projects, classroom additions are being designed as add-alternates to accommodate the additional staffing.

and Watkins Mill high schools when it opens. The new school is scheduled to open in August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The new high school opens in August 2006.

Neelsville Middle School

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee

SCHOOLS

Clarksburg High School

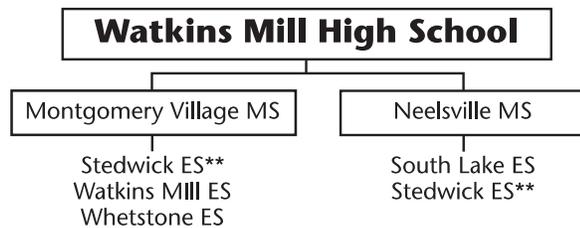
Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction of the new Clarksburg High School. Construction to convert the former Rocky Hill Middle School facility into the new Clarksburg High School is underway. The opening of this school is scheduled for August 2006.

Non-Capital Action: As part of the boundary study process for Clarksburg High School, a boundary advisory committee was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on the boundaries for the new school on November 17, 2005. The new school opens in August 2006.

Watkins Mill High School

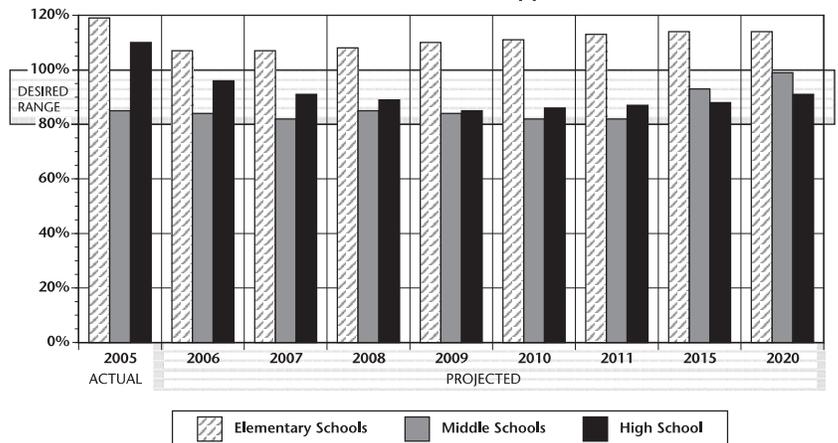
Utilization: Enrollment at Watkins Mill High School currently exceeds capacity. The new Clarksburg High School will provide relief for overutilization at Damascus, Seneca Valley,

Watkins Mill Cluster Articulation*



- * "Cluster" is defined as the collection of elementary schools that articulate to the same high school.
- * Capt. James Daly Elementary School and Fox Chapel Elementary School also articulate to Neelsville Middle School but thereafter to Clarksburg High School.
- ** A portion of Stedwick Elementary School articulates to Montgomery Village Middle School, and another portion articulates to Neelsville Middle School.

Watkins Mill Cluster School Utilizations with Approved CIP



Note: Percent utilization calculated as total enrollment of schools divided by total capacity. Projected capacity factors in approved capital projects.

was convened during spring 2005 to evaluate boundary options for Clarksburg High School. The committee was composed of representatives from all of the elementary, middle, and high schools in the Damascus, Seneca Valley, and Watkins Mill clusters. The boundary advisory committee also evaluated middle school boundary options that addressed articulation patterns for Dr. Martin Luther King, Jr. and Neelsville middle schools. The Board of Education took action on middle school boundaries on November 17, 2005. Adopted reassignments from Dr. Martin Luther King, Jr. Middle School to Neelsville Middle School begin with Grades 6 and 7 in August 2006.

**Watkins Mill Middle School #2
(Replacement for Neelsville MS)**

Capital Project: With the opening of Clarksburg High School, Neelsville Middle School will be shared between the Clarksburg and Watkins Mill clusters. The Neelsville Middle School facility is now within the boundary of the Clarksburg Cluster. Long-term projections for middle schools in the Clarksburg Cluster indicate that additional middle school capacity will be needed. When a new facility is built to replace Neelsville Middle School, the current Neelsville facility will completely serve students from the Clarksburg Cluster. An FY 2007 appropriation is approved for facility planning to for a feasibility study to determine the feasibility, scope, and cost for a replacement facility for Neelsville Middle School within the Watkins Mill Cluster.

South Lake Elementary School

Utilization: Enrollment at South Lake Elementary School is projected to exceed capacity throughout the six-year CIP planning period. A 12-classroom addition is needed to accommodate the growing enrollment. Relocatable classrooms will be used until the addition opens in the 2005–2006 school year.

Capital Project: Construction is underway for the classroom addition and a gymnasium. The addition project and gymnasium are scheduled to be completed during the 2005–2006 school year.

Stedwick Elementary School

Utilization: Projections indicate enrollment at Stedwick Elementary School will exceed capacity throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for the classroom addition. The addition is scheduled to be completed during the 2008–2009 school year. In order for this project to be completed on schedule, county and state funding need to be provided at the levels recommended in this CIP.

Watkins Mill Elementary School

Utilization: Enrollment at Watkins Mill Elementary School is projected to exceed capacity throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2006 appropriation was approved in the Amended FY 2005–2010 CIP for construction to construct a classroom addition and gymnasium. The addition project and gymnasium are scheduled to be completed during the 2006–2007 school year.

Whetstone Elementary School

Utilization: Projections indicate enrollment at Whetstone Elementary School will exceed capacity by at least four classrooms by the end of the six-year period. Relocatable classrooms will be utilized until additional capacity can be added.

Capital Project: An FY 2007 appropriation is approved for facility planning to determine the feasibility, scope, and cost for a classroom addition. A date for the addition will be considered in a future CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Clarksburg HS	Conversion of Rocky Hill facility	Approved	Aug. 2006
Watkins Mill MS #2	Replacement	Proposed	TBD
South Lake ES	12-classroom addition	Approved	SY 2005–2006
	Gymnasium	Approved	SY 2005–2006
Stedwick ES	12-classroom addition	Approved	SY 2008–2009
Watkins Mill ES	16-classroom addition	Approved	SY 2006–2007
	Gymnasium	Approved	SY 2006–2007
Whetstone ES	Classroom addition	Proposed	TBD

WATKINS MILL CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools			Actual 05–06	Projections							
				06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Watkins Mill HS	Program Capacity	1863	1836	1836	1836	1836	1836	1836	1836	1836	1836
	Enrollment	2048	1799	1715	1666	1593	1609	1631	1650	1700	
	Available Space	(185)	37	121	170	243	227	205	186	136	
	Comments		+2 SLC Boundary Change								
Montgomery Village MS	Program Capacity	803	803	803	803	803	803	803	803	803	
	Enrollment	741	751	717	718	725	696	692	700	750	
	Available Space	62	52	86	85	78	107	111	103	53	
	Comments										
Neelsville MS	Program Capacity	918	918	918	918	918	918	918	918	918	
	Enrollment	727	809	883	928	913	910	907	900	950	
	Available Space	191	109	35	(10)	5	8	11	18	(32)	
	Comments		Boundary Change								
Watkins Mill MS #2	Program Capacity	0	0	0	0	0	0	0	0	0	
	Enrollment	0	0	0	0	0	0	0	0	0	
	Available Space	0	0	0	0	0	0	0	0	0	
	Comments		Facility Planning (see text)								
South Lake ES	Program Capacity	737	737	737	737	737	737	737	737		
	Enrollment	557	539	581	603	605	613	625			
	Available Space	180	198	156	134	132	124	112			
	Comments		+12 Rooms +Gym								
Stedwick ES	Program Capacity	423	423	423	694	694	694	694			
	Enrollment	592	589	569	565	581	596	604			
	Available Space	(169)	(166)	(146)	129	113	98	90			
	Comments		Planning For Add.		+12 Rooms						
Watkins Mill ES	Program Capacity	291	629	629	629	629	629	629			
	Enrollment	593	605	597	598	596	608	604			
	Available Space	(302)	24	32	31	33	21	25			
	Comments		+16 Rooms +Gym								
Whetstone ES	Program Capacity	449	449	449	449	449	449	449			
	Enrollment	578	613	619	627	633	639	655			
	Available Space	(129)	(164)	(170)	(178)	(184)	(190)	(206)			
	Comments	+1 PEP	Facility Planning For Add.								
Cluster Information	HS Utilization	110%	98%	93%	91%	87%	88%	89%	90%	93%	
	HS Enrollment	2048	1799	1715	1666	1593	1609	1631	1650	1700	
	MS Utilization	85%	91%	93%	96%	95%	93%	93%	93%	99%	
	MS Enrollment	1468	1560	1600	1646	1638	1606	1599	1600	1700	
	ES Enrollment	2320	2346	2366	2393	2415	2456	2488	2480	2480	

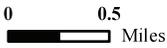
WATKINS MILL CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Watkins Mill HS	1989		301,579	50.1	Yes					2			
Montgomery Village MS	1968	2004	141,615	15.1		1358							
Neelsville MS	1981		124,337	29.2		TBD							
South Lake ES	1972	2005	83,038	10.2		TBD		Yes					
Stedwick ES	1974		84,335	10		TBD		Yes		8		Yes	
Watkins Mill ES	1970		44,510	10	Yes	TBD		Yes		13			
Whetstone ES	1968		76,657	8.8		TBD		Yes		7		Yes	

Walt Whitman Cluster

Montgomery County Public Schools
850 Hungerford Drive



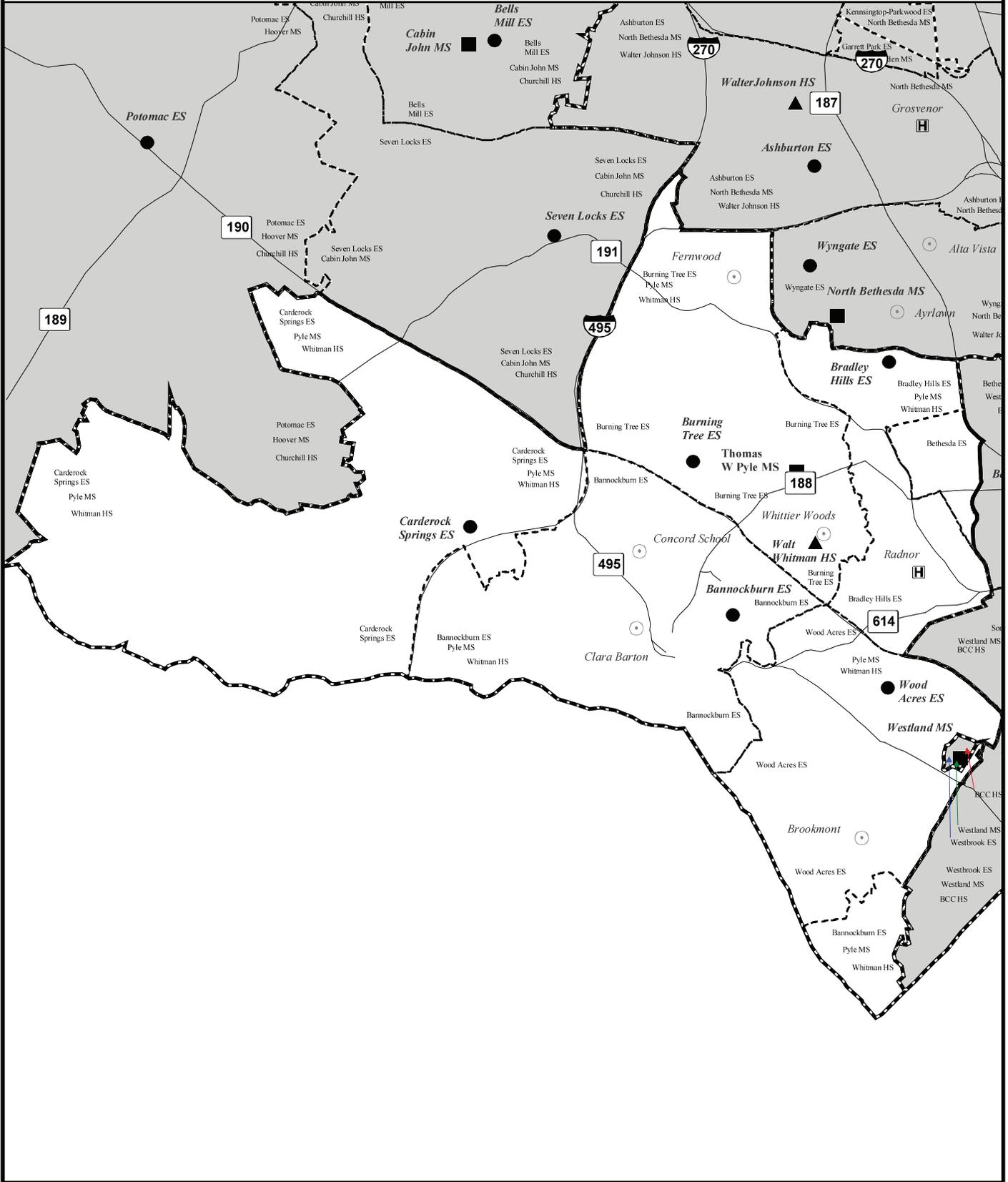
- | Closed | New | Current | |
|--------|-----|---------|-------------------|
| ⊙ | ○ | ◐ | Grades K-2 |
| ⊕ | ○ | ◑ | Grades 3-6 or 3-5 |
| ⊗ | ○ | ● | Grades K-5 |
| ⊠ | □ | ■ | Middle Schools |
| △ | △ | ▲ | High Schools |

- Cluster Service Areas
- - - ES Service Areas
- Major Roads

Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 05, 2006
Map base provided by Montgomery County DTS Geographic Information System Division



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

SCHOOLS

Thomas W. Pyle Middle School

Utilization: Projections indicate that enrollment at Thomas W. Pyle Middle School will exceed capacity throughout the six-year CIP period. A nine-classroom addition is needed to accommodate the enrollment. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2007 appropriation is approved for planning and construction to design the classroom and construct the addition. The scheduled completion date is August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Burning Tree Elementary School

Capital Project: An FY 2007 appropriation is approved for construction to construct a gymnasium at Burning Tree Elementary School. The scheduled completion date for this gymnasium is August 2007. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

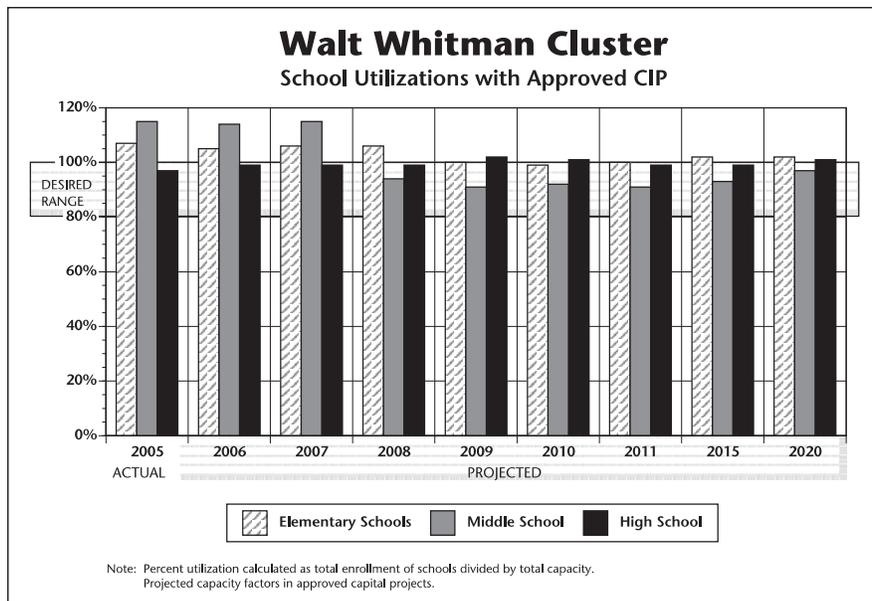
Carderock Springs Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of August 2010. FY 2008 expenditures are programmed for planning to begin the architectural design of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Capital Project: FY 2008 expenditures were approved in the Amended FY 2005–2010 CIP for planning for a gymnasium to be constructed as part of the modernization project. The scheduled completion date for this gymnasium is August 2010. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Thomas W. Pyle MS	9-classroom addition	Approved	Aug. 2008
Burning Tree ES	Gymnasium	Approved	Aug. 2007
Carderock Springs ES	Modernization Gymnasium	Approved	Aug. 2010



WALT WHITMAN CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual	Projections								
			05–06	06–07	07–08	08–09	09–10	10–11	11–12	2015	2020
Walt Whitman HS	Program Capacity	1922	1909	1909	1909	1909	1909	1909	1909	1909	1909
	Enrollment	1869	1880	1900	1906	1970	1946	1907	1900	1950	
	Available Space	53	29	9	3	(61)	(37)	2	9	(41)	
	Comments		+1 LFI								
Thomas W. Pyle MS	Program Capacity	1138	1138	1138	1341	1341	1341	1341	1341	1341	
	Enrollment	1310	1279	1308	1266	1220	1235	1222	1250	1300	
	Available Space	(172)	(140)	(170)	75	121	106	119	91	41	
	Comments		Planning For Add.		+9 Rooms						
Bannockburn ES	Program Capacity	365	365	365	365	365	365	365			
	Enrollment	353	333	314	317	330	336	338			
	Available Space	12	32	51	48	35	29	27			
	Comments	+FDK									
Bradley Hills ES	Program Capacity	387	342	342	342	342	342	342			
	Enrollment	388	370	370	373	368	365	368			
	Available Space	(1)	(28)	(28)	(31)	(26)	(23)	(26)			
	Comments		+FDK								
Burning Tree ES	Program Capacity	428	428	428	428	428	428	428			
	Enrollment	525	506	470	454	439	432	438			
	Available Space	(97)	(78)	(42)	(26)	(11)	(4)	(10)			
	Comments			+Gym							
Carderock Springs ES	Program Capacity	274	251	251	251	366	366	366			
	Enrollment	319	291	292	307	300	310	315			
	Available Space	(45)	(40)	(41)	(56)	66	56	51			
	Comments		+FDK	Planning For Mod.	@ Radnor Jan. 09	Mod. Aug. 2010 Complete					
Wood Acres ES	Program Capacity	597	551	551	551	551	551	551			
	Enrollment	610	585	585	578	582	573	575			
	Available Space	(13)	(34)	(34)	(27)	(31)	(22)	(24)			
	Comments		+FDK								
Cluster Information	HS Utilization	97%	98%	100%	100%	103%	102%	100%	100%	102%	
	HS Enrollment	1869	1880	1900	1906	1970	1946	1907	1900	1950	
	MS Utilization	115%	112%	115%	94%	91%	92%	91%	93%	97%	
	MS Enrollment	1310	1279	1308	1266	1220	1235	1222	1250	1300	
	ES Enrollment	2195	2085	2031	2029	2019	2016	2034	2100	2100	

Thomas S. Wootton Cluster

Montgomery County Public Schools
850 Hungerford Drive

Map Compiled by MCPS Division of Long-range Planning May 09, 2006
Map base provided by Montgomery County DTS Geographic Information System Division

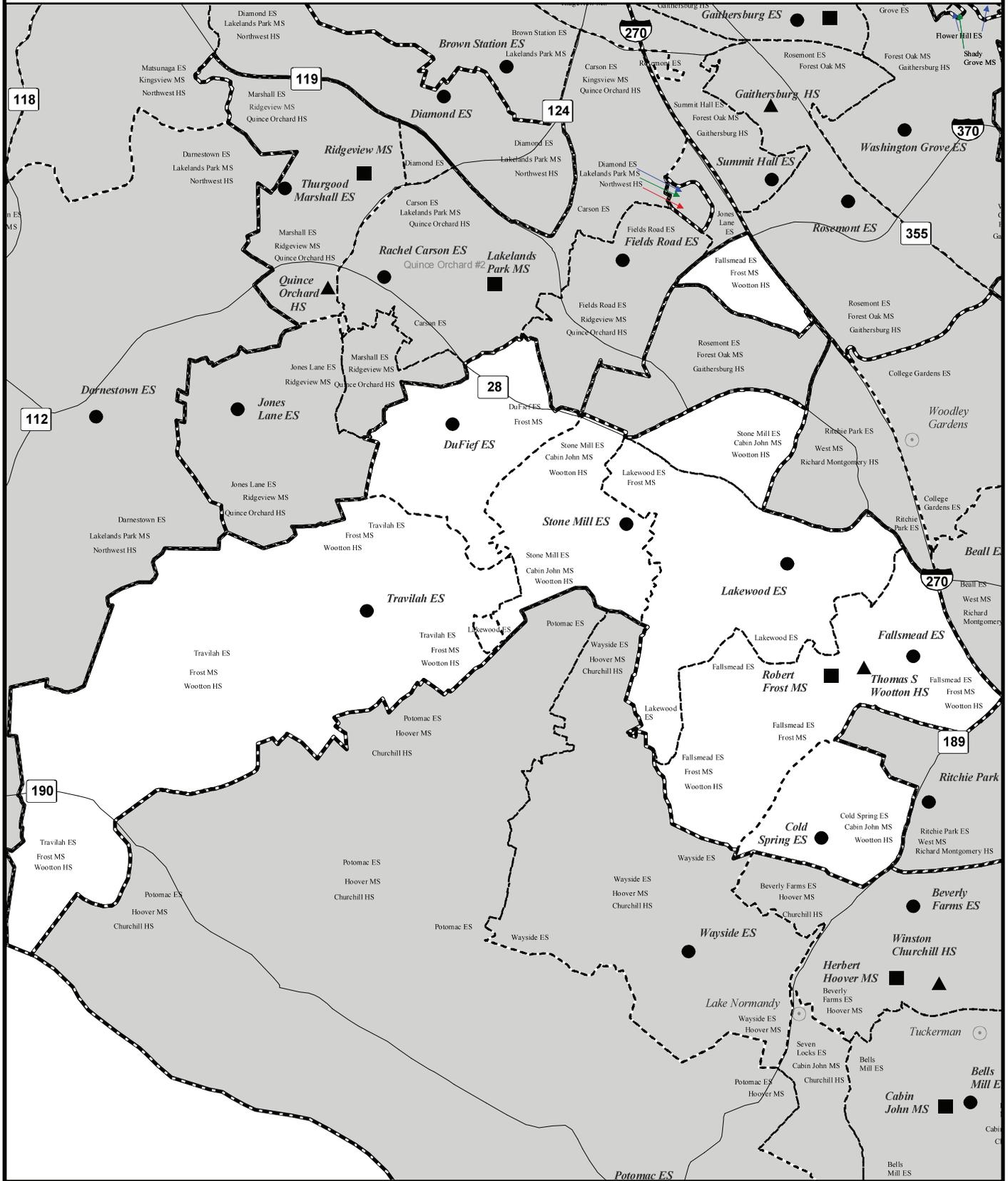


- | | | | |
|--------|-----|---------|-------------------|
| Closed | New | Current | Grades K-2 |
| ⊙ | ○ | ◐ | Grades 3-6 or 3-5 |
| ⊗ | ◑ | ◓ | Grades K-5 |
| ⊠ | ◒ | ◔ | Middle Schools |
| ⊡ | ◕ | ◖ | High Schools |

Vicinity Map



- | | |
|-------|-----------------------|
| — | Cluster Service Areas |
| - - - | ES Service Areas |
| — | Major Roads |



CLUSTER PLANNING ISSUES

Capital Project: Restroom renovations are planned for schools in this cluster that were constructed or modernized before 1985 and did not have planning or construction funds approved in the Amended FY 2005–2010 CIP. Schools that will receive an addition project will have the improvements completed at the same time. Please see Appendix W for the list of schools not scheduled for an addition or modernization project that are approved to receive restroom renovations.

Planning Issue: Although enrollment growth is slowing across the county, revised enrollment projections continue to indicate that four high schools in the central part of the county will not have adequate site sizes or core facilities to accommodate projected enrollment at those schools. The four schools in need of facility relief are Gaithersburg, Northwest, Quince Orchard, and Thomas S. Wootton high schools. A New Central Area High School is being considered to provide relief to these four facilities. Enrollment trends at all central area high schools will continue to be monitored closely. Other schools in the central part of the county may need to be included in the formation of a New Central Area High School. A site selection committee will convene in spring 2006 to develop a recommendation for a site for a New Central Area High School.

SCHOOLS

Cabin John Middle School

Capital Project: A modernization project for this school is scheduled for completion in August 2011. An appropriation for FY 2007 facility planning is approved to determine the scope and cost of the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Cold Spring Elementary School

Capital Project: FY 2009 expenditures are programmed for planning funds to begin the architectural design of a gymnasium. The scheduled completion date for this gymnasium is August 2010. In order for this gymnasium to be completed on schedule, county funding must be provided at the levels approved in this CIP.

Fallsmead Elementary School

Utilization: Projections indicate that enrollment at Fallsmead Elementary School will exceed capacity by at least four classrooms throughout the six-year CIP period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2007 appropriation is approved for planning to begin the architectural design for a classroom addition. The scheduled completion date for this addition project is

August 2008. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

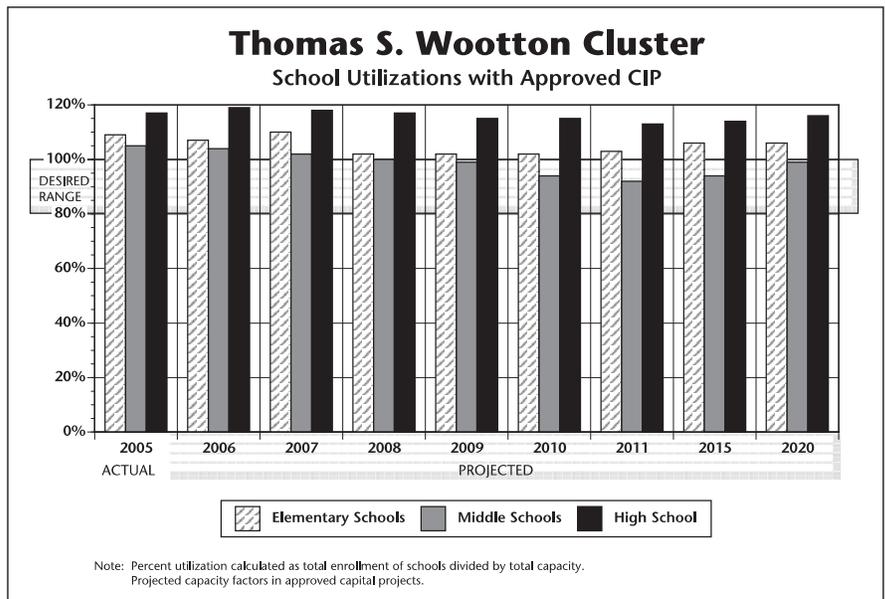
Travilah Elementary School

Utilization: Enrollment at Travilah Elementary School is projected to exceed capacity by at least four classrooms throughout the six-year CIP planning period. Relocatable classrooms will continue to be utilized until an addition is constructed.

Capital Project: An FY 2007 appropriation is approved for planning and construction to complete the architectural design and to construct the addition. The scheduled completion date for the addition project is August 2008. In order for this addition to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Cabin John MS	Modernization	Approved	Aug. 2011
Cold Spring ES	Gymnasium	Approved	Aug. 2010
Fallsmead ES	6-classroom addition	Approved	Aug. 2008
Travilah ES	8-classroom addition	Approved	Aug. 2008



THOMAS S. WOOTTON CLUSTER

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections								
			06–07	07–08	08–09	09–10	10–11	11–12	2015	2020	
Thomas S. Wootton HS	Program Capacity	2058	2040	2040	2040	2040	2040	2040	2040	2040	2040
	Enrollment	2412	2382	2395	2376	2336	2341	2291	2300	2350	
	Available Space	(354)	(342)	(355)	(336)	(296)	(301)	(251)	(260)	(310)	
	Comments		+2 LAD								
Cabin John MS	Program Capacity	894	885	885	885	885	885	885	885	885	
	Enrollment	994	946	904	875	893	844	833	850	900	
	Available Space	(100)	(61)	(19)	10	(8)	41	52	35	(15)	
	Comments		Facility Plng For Mod. +1 LAD			@ Tilden Facility		Mod. Complete Aug. 2011			
Robert Frost MS	Program Capacity	1134	1134	1134	1134	1134	1134	1134	1134	1134	
	Enrollment	1141	1153	1156	1152	1106	1062	1034	1050	1100	
	Available Space	(7)	(19)	(22)	(18)	28	72	100	84	34	
	Comments										
Cold Spring ES	Program Capacity	409	386	386	386	386	386	386			
	Enrollment	429	423	444	434	426	439	441			
	Available Space	(20)	(37)	(58)	(48)	(40)	(53)	(55)			
	Comments		+FDK								
Dufief ES	Program Capacity	452	407	407	407	407	407	407			
	Enrollment	476	447	424	419	415	409	407			
	Available Space	(24)	(40)	(17)	(12)	(8)	(2)	0			
	Comments		+FDK								
Fallsmead ES	Program Capacity	425	380	380	518	518	518	518			
	Enrollment	538	495	483	484	475	472	476			
	Available Space	(113)	(115)	(103)	34	43	46	42			
	Comments		+FDK Planning for Add.		+6 Rooms						
Lakewood ES	Program Capacity	630	595	595	595	595	595	595			
	Enrollment	587	573	553	557	559	555	551			
	Available Space	43	22	42	38	36	40	44			
	Comments		-1 LAD + FDK								
Stone Mill ES	Program Capacity	666	666	666	666	666	666	666			
	Enrollment	683	670	648	645	646	654	652			
	Available Space	(17)	(4)	18	21	20	12	14			
	Comments	+FDK									
Travilah ES	Program Capacity	342	342	342	524	524	524	524			
	Enrollment	459	449	451	445	451	452	466			
	Available Space	(117)	(107)	(109)	79	73	72	58			
	Comments		Planning for Add.		+8 Rooms						
Cluster Information	HS Utilization	117%	117%	117%	116%	114%	115%	112%	113%	115%	
	HS Enrollment	2412	2382	2395	2376	2336	2341	2291	2300	2350	
	MS Utilization	105%	104%	102%	100%	99%	94%	92%	94%	99%	
	MS Enrollment	2135	2099	2060	2027	1999	1906	1867	1900	2000	
	ES Enrollment	3172	3057	3003	2984	2972	2981	2993	3100	3100	

THOMAS S. WOOTTON CLUSTER

Facility Characteristics of Schools 2005–2006

Schools	Year Opened	Year Ren./ Mod.	Total Square Feet	Site Size Acres	Adjacent Park	FACT Assess. Score	Child Care				Reloc. Class. 2005–06	Link. To Learn. Prgm.	Elem. Gym
							Joint Use	Shared Space	County Owned	Private Mod.			
Thomas S. Wootton HS	1970		295,620	27.5		1301					8		
Cabin John MS	1967		120,788	18.2		1422					4		
Robert Frost MS	1971		143,757	24.8		TBD							
Cold Spring ES	1972		46,296	12.4		TBD	Yes				1		
DuFief ES	1975		59,013	10		TBD	Yes				3		Yes
Fallsmead ES	1974		50,850	9	Yes	TBD	Yes				4		Yes
Lakewood ES	1968	2003	77,526	13.1		1405				Yes			Yes
Stone Mill ES	1988		78,617	11.8				Yes	Yes				Yes
Travilah ES	1960	1992	50,588	9.3				Yes			7		Yes

Other Educational Facilities

Montgomery County Public Schools
Rockville, Maryland

Map Compiled by MCPS Division of Long-range Planning May 17, 2006

Map base provided by Montgomery County DIST Geographic Information System Team

Cluster Service Area

Vicinity Map



- Environmental Education Center
- Centers, Facilities and Offices
- ▲ Special Schools and Alternative Programs
- ⊕ Technical Career High School



SPECIAL EDUCATION CENTERS

Longview

The Longview Center provides services to students, ages 5–21, with severe to profound mental retardation and multiple disabilities. The Longview Center is housed at shared facility with Spark M. Matsunaga Elementary School. In the 2002–2003 school year, the Extensions Program for elementary and secondary students was developed at Longview for students with extremely challenging behaviors. The elementary Extensions Program was relocated to Cashell Elementary School for the 2004–2005 school year. The secondary Extensions Program will be housed at Lakelands Park Middle School for the 2005–2006 school year.

Stephen Knolls

The Stephen Knolls Special Education Program provides services for students, ages 5–21, with severe to profound mental retardation and multiple disabilities. During summer 2004, Stephen Knolls underwent technology modernization. A combination of standard school software and special education assistive technology (SEAT) software was installed to meet the unique needs of the students at Stephen Knolls. With the completion of the Stephen Knolls facility improvements during the summer 2003, the preschool programs from the McKenney Hills Center were relocated to the Stephen Knolls facility in August 2003. Currently, both programs utilize the Stephen Knolls facility.

Mark Twain

In summer 2000, a program review was conducted of the Mark Twain Special Education Program, to establish long-term program needs. It was determined at that time that the Mark Twain Program would remain at its current location. On November 20, 2003, the Board of Education adopted a resolution to form a Feasibility Study Group to consider cost-efficient options for improving the Mark Twain Program and optimizing utilization of the Mark Twain facility. The Mark Twain Feasibility Study Group was convened in February 2004 and held five committee meetings and numerous subcommittee meetings between February and May 2004. The group studied program requirements and developed and evaluated program options and enhancements. In October 2004, the superintendent made short-term and long-term recommendations to the Board of Education based on the report of the Mark Twain Feasibility Study Group. For the 2005–2006 school year, the superintendent recommended that the Fleet Street Program, which serves middle school students who have either been expelled or are receiving only their required special education services in lieu of expulsion, be moved into the Mark Twain facility with the existing Mark Twain Middle School Program. All existing Mark Twain Program components will remain in the building.

Long-range recommendations include consideration of relocating alternative program students from McKenney Hills facility to the Mark Twain facility. This consideration would

be in conjunction with reopening the McKenney Hills facility as an elementary school. A feasibility study to reopen McKenney Hills will include exploration of options to relocate the alternative program students to another facility, including the Mark Twain facility.

Rock Terrace

In summer 2000, a program review was conducted of the Rock Terrace Special Education program, to establish long-term program needs. It was determined that the Rock Terrace Program would remain at its current location. Rock Terrace underwent technology modernization in summer 2004. A combination of standard school software and special education assistive technology (SEAT) was installed to meet the unique needs of the students at Rock Terrace.

Carl Sandburg Learning Center

Capital Project: A modernization project for this school is scheduled for completion in January 2013. In order for the latest code information, program requirements, and enrollment projections to be included in the architectural designs for modernization projects, planning for projects should occur in close proximity to the recommended construction schedule for those projects. FY 2010 planning funds expenditures were approved in the Amended FY 2005–2010 CIP to begin the architectural design for the modernization. In order for this modernization to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Carl Sandburg underwent technology modernization in summer 2004. A combination of standard school software and special education assistive technology (SEAT) was installed to meet the unique needs of the students at Carl Sandburg.

Regional Institute for Children and Adolescents (RICA)

RICA—Rockville is a joint service of MCPS and the Maryland State Department of Health and Mental Hygiene. RICA is a day and residential special education treatment facility. It provides highly structured instructional services in a safe and therapeutic environment that allow students to access the general education curriculum and prepares students to become productive members of a global society. The RICA facility is a state-owned facility and facility issues are the responsibility of the State of Maryland.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Carl Sandburg	Modernization	Approved	Jan. 2013

ALTERNATIVE PROGRAMS

Alternative education is delivered in Montgomery County Public Schools (MCPS) through a continuum of intervention services for at-risk students. Level 1 programs are intervention programs for at-risk students located within each secondary school. MCPS currently operates 10 secondary alternative school programs in eight separate facilities for students who are unsuccessful for a variety of reasons in their home schools. These programs are considered Level 2 and Level 3 in the continuum of intervention services for at-risk students. A brief description of each program follows.

Alternative Program Continuum

Level 1 Programs

The Level 1 program is a prerequisite for application to the Department of Alternative Programs (DAP). All secondary schools are required to establish a Level 1 program as an intervention strategy for providing at-risk students with an opportunity to make improvements in their academic program and/or improve their behavior. Program design varies from school to school.

Level 2 High School Alternative Programs

Application to a Level 2 program must include documentation of the student's participation in the Level 1 program. The following programs are operated solely by Montgomery County Public Schools for high school students who are not achieving at their potential for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's Educational Management Team. Each site provides academic instruction in coursework for credits toward a high school diploma. In addition, a behavioral/social skills component addresses social skills necessary to return the student to his/her home school and succeed.

McKenney Hills Center

This program serves 60 students, Grades 9–12. MCPS staff includes seven teachers and four paraeducators. A Phoenix program also is located in the McKenney Hills Center.

Emory Grove Center

This program serves 60 students, Grades 9–12. MCPS staff includes seven teachers and four paraeducators. A Phoenix program also is located in the Emory Grove Center.

Kingsley Wilderness Project

This program is a highly structured work-study program for 27 students, Grades 9–12, who are seriously disruptive or chronically truant. Students are referred by the home school's Educational Management Team. MCPS provides 3 teachers and 4 paraeducators who deliver an individualized academic program leading to credits toward a high school diploma. In addition, the staff supervises a work/ecology component that

includes jobs such as park construction or stream and pond improvement.

Level 2 High School Recovery Programs

Phoenix Recovery Program at the McKenney Hills and at Emory Grove Centers

Phoenix is a structured program for 55 students, Grades 9–12, with substance abuse problems that interfere with school attendance, performance, and behaviors. Students are referred by the home school's Educational Management Team. MCPS provides 7 teachers and 2 paraeducators to serve 25–30 students at each site. The program includes academic instruction in courses for credit toward a high school diploma. A drug-free environment is maintained through weekly urinalysis and group counseling on recovery. In addition, high adventure activities and a community service component foster self-esteem and team-building in drug-free activities.

Level 2 Middle School Alternative Programs

The following programs are operated solely by MCPS for middle school students who are not achieving at their potential for a wide variety of reasons, usually including behavior and/or attendance problems. Students are referred by the home school's Educational Management Team. Each site provides academic instruction in courses leading to completion of grade-level objectives and promotion. In addition, a behavioral/social skills component gives students the skills necessary to return the student to his/her home schools and succeed.

Glenmont Program at Lynnbrook Center

This program serves 30 students, Grades 6–8. MCPS staff includes 3 teachers and 2 paraeducators. Glenmont serves students attending schools in the downcounty area.

Hadley Farms Center

This program serves 30 students, Grades 6–8. MCPS staff includes 3 teachers and 2 paraeducators. Hadley Farms Center serves students attending schools the upcounty area.

Level 3 Programs

Fleet Street Program

This program serves 30 highly disruptive students, Grades 6–8 who have committed a disciplinary offense for which they could be expelled. The COO makes direct placements at the Fleet Street Program when expulsion is not appropriate. The program provides academic instruction in courses leading to completion of grade level objectives and promotion. In addition,

tion, a behavioral/social skills component gives students the skills necessary to return to their home schools and succeed.

Randolph Academy

This program serves 50 highly disruptive students, Grades 9–12 who have committed a disciplinary offense for which they could be expelled. The COO makes direct placements at the Randolph Academy when expulsion is not appropriate. The program provides an individualized academic program in courses for credit toward a high school diploma. Special education students who have been expelled are also placed here. Distance learning is utilized. In addition, the 45-day interim alternative educational setting for students, Grades 6–12, is overseen by the Randolph Academy site coordinator but is located in the Mark Twain building.

45-day Interim Placement Program

The 45-day Interim Placement Program is for students with disabilities who commit drug and/or weapon offenses. If a special education student is suspended for a drug/weapons offense, the principal may request placement through the special education supervisor in addition to following the usual disciplinary process. The student may be placed for up to 45 school days. Currently, students spend three hours per day in the program, and there are morning and afternoon sessions. One session serves high school students with the other session for middle school students. Students work on their assignments from their home school.

Interagency Program (Residential Component)

Karma Academy

This program is a cooperative effort with a community agency where MCPS provides the academic portion of a larger set of services to students. Karma Academy is a therapeutic group home for 13 males, Grades 9–12, who have behavioral and conduct problems and have been placed in a residential setting by the Department of Juvenile Services or Department of Social Services. The private, non-profit residential agency is Karma House, Inc. MCPS provides 2 teachers and two part-time professionals who hold classes in the group home. Students receive instruction in courses for credit toward a high school diploma.

CAREER AND TECHNOLOGY EDUCATION PROGRAMS

Career and Technology Education (CTE) pathway programs prepare students for lifelong learning. In Montgomery County Public Schools (MCPS), there currently are 31 CTE pathway programs that are organized within the following 11 career clusters:

- Arts, Humanities, Media, and Communications
- Biosciences, Health Science, and Medicine
- Business Management and Finance
- Construction and Development
- Education, Training, and Child Studies
- Engineering, Scientific Research, and Manufacturing Technologies
- Environmental, Agricultural, and Natural Resources
- Human and Consumer Services, Hospitality, and Tourism
- Information Technologies
- Law, Government, Public Safety, and Administration
- Transportation, Distribution, and Logistics

The mission of CTE is “to build a competitive and inspired future workforce.” CTE pathway programs are offered at high schools throughout the county as well as at the Thomas Edison High School of Technology (TEHST) to ensure that all students have access to programs that provide academic and technical knowledge and skills. The TEHST is dedicated to offering CTE programs to students from all high schools. Students attend TEHST for half a day and spend the other half of the school day at their home high school. CTE has developed Cluster Advisory Boards for each of the 11 career clusters that include representatives from the business community and postsecondary institutions, providing seamless experiences for students as they move from middle school to high school to postsecondary experiences.

Funds for special projects will be allocated as needed for MCPS high schools that require minor renovations to space for CTE programs such as Advanced Engineering—Project Lead the Way, Cisco Academies, and the Academy of Information Technology.

FOUNDATIONS OFFICE PROGRAMS

The Montgomery County Student Trades Foundations Office is composed of three separate non-profit educational Foundations that support students in the Automotive, Construction, and Information Technology industries. The Foundations Office is a liaison between the business/professional community and MCPS. This relationship promotes the advancement of career education and prepares students for a full range of careers within each industry. In Montgomery County Public Schools (MCPS), there currently are 10 pathway programs supervised by the Foundations Office.

The Automotive Trades Foundation (ATF) operates as a licensed

OTHER EDUCATIONAL FACILITIES

used-car dealership. ATF programs are located at Damascus, Gaithersburg, Edison and Seneca Valley High Schools. The program is nationally certified by, ASE (Automotive Service Excellence), NATEF (National Automotive Technology Education Foundation), AYES (Automotive Youth Education System) which allow students advanced placement credits through articulation agreements with post-secondary schools as well as additional partnerships that offer continuing education programs through direct association with manufacturers and dealerships.

The Construction Trades Foundation, (CTF) operates as a licensed Residential Home Builder and supports a variety of construction industry trades that include carpentry, electricity, masonry, HVAC, Architectural Design, and Foundations of Building and Construction Technology. The CTF programs are located at Damascus and Thomas Edison high schools. The Foundation also has established a partnership with Associated Builders & Contractors, Metro Washington Chapter (ABC Metro). ABC Metro has certified the instructors, accredited the facility, and formalized articulation agreements. This program provides a nationally recognized apprenticeship from the National Center for Construction Education and Research (NCCER). The CTF also has aligned with the Construction programs at Montgomery College, allowing students further opportunities for professional development and advancement in the construction industry

The Information Technologies Foundation, (ITF) located at Thomas Edison High School for Technology, is comprised of a public/private partnership to promote computer education and entrepreneurship opportunities among high school students throughout Montgomery County. This program better prepares students for a seamless transition into the computer technology industry.

Capital Project: As part of the FY 2005–2010 CIP, FY 2005 facility planning funds were approved to determine the scope and cost of adding a construction trades program at Gaithersburg High School as part of the replacement facility that is scheduled for completion by August 2012. FY 2009 expenditures are programmed for planning to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

CAPITAL PROJECTS

School	Project	Project Status	Date of Completion
Construction Trades Program	Addition	Approved	Aug. 2012

OTHER EDUCATIONAL FACILITIES

Projected Enrollment and Space Availability
Effects of Adopted FY 2007–2012 CIP and Non–CIP Actions on Space Available

Schools		Actual 05–06	Projections						2015	2020
			06–07	07–08	08–09	09–10	10–11	11–12		
Stephen Knolls SP	Program Capacity	187	187	187	187	187	187	187		
	Enrollment	139	87	91	91	93	95	97		
	Available Space	48	100	96	96	94	92	90		
	Comments									
Longview SP	Program Capacity	48	48	48	48	48	48	48		
	Enrollment	49	50	50	50	50	50	50		
	Available Space	(1)	(2)	(2)	(2)	(2)	(2)	(2)		
	Comments									
Rock Terrace SP	Program Capacity	160	160	160	160	160	160	160		
	Enrollment	101	105	105	105	105	105	105		
	Available Space	59	55	55	55	55	55	55		
	Comments									
RICA SP	Program Capacity	190	190	190	190	190	190	190		
	Enrollment	146	155	155	155	155	155	155		
	Available Space	44	35	35	35	35	35	35		
	Comments									
Mark Twain SP	Program Capacity	330	330	330	330	330	330	330		
	Enrollment	93	95	95	95	95	95	95		
	Available Space	237	235	235	235	235	235	235		
	Comments									
Carl Sandburg SP	Program Capacity	120	120	120	120	120	120	120		
	Enrollment	90	100	100	100	100	100	100		
	Available Space	30	20	20	20	20	20	20		
	Comments					Planning For Mod.	@ North Lake			
Cluster Information	SP Utilization	60%	57%	58%	58%	58%	58%	58%		
	SP Enrollment	618	592	596	596	598	600	602		

OTHER EDUCATIONAL FACILITIES

Alternative Centers for FY 2006

Programs	Location	Year Established	Agency	Grades	Program Enrollment	Length of Stay
<i>Level 2 Recovery</i>						
Phoenix at McKenney Hills	McKenney Hills Ctr.	1979	MCPS	9–12	25	2–3 semesters
Phoenix at Emory Grove	Emory Grove Ctr.	1979	MCPS	9–12	30	2–3 semesters
<i>Level 2 School-to-Work</i>						
Kingsley Wilderness	22870 Whelen Lane, Boyds	1978	MCPS	9–12	27	2–3 semesters
<i>Level 2 Alternative</i>						
Glenmont MS	Lynnbrook Center	1997	MCPS	6–8	30	2–3 semesters
Hadley Farms MS	7401 Hadley Farms Dr.	2002	MCPS	6–8	30	2–3 semesters
Emory Grove HS	Emory Grove Ctr.	1983	MCPS	9–12	60	2–3 semesters
McKenney Hills HS	McKenney Hills Ctr.	1973	MCPS	9–12	60	2–3 semesters
<i>Level 3 Alternative</i>						
Randolph Academy	Spring Mill Center	1999	MCPS	9–12	50	1–2 semesters
Fleet Street MS	14501 Avery Road	2003		6–8	30	1–2 semesters
<i>Interagency - Residential</i>						
Karma Academy	175 Watts Branch Pkwy.	1972	Private, non-profit	9–12	13	10–18 Months

Chapter 5

Countywide Projects

Montgomery County Public Schools (MCPS) has many capital projects that are not for one particular school, but rather are programmed to meet the needs of many schools across the county. These projects involve multiyear plans with different schools scheduled each year, and projects are referred to as countywide projects. The assessment and selection process for many of these projects is carried out through an annual review process that involves school principals, maintenance, planning, and construction staff.

The primary countywide projects that address the physical environment in schools include: compliance with the Americans with Disabilities Act (ADA); Asbestos Abatement; Fire Safety Code Upgrades; Heating, Ventilation and Air Conditioning (HVAC); Water and Indoor Air Quality (WIAQ); Planned Life-cycle Asset Replacement (PLAR); and Roof Replacement. These projects require an assessment of each school relative to the needs of other schools and the development of schedules based on available funding. Some projects, such as ADA, Asbestos Abatement, Fuel Tank Management, and Stormwater Management are driven by mandates that require an evaluation and action plan in order to meet federal, state, and local regulations.

Because funding for modernization of older schools has not kept pace with aging facilities, maintenance and replacement projects are even more critical. As a school ages, it is placed on a maintenance and repair ladder, moving from minor repairs to outright replacement of major systems. PLAR and the countywide projects that focus on roof replacements and mechanical system rehabilitations are essential to the preservation of the school systems' infrastructure. Intensive maintenance and rehabilitation efforts to extend the useful life of schools occur through the following projects: HVAC, PLAR, and Roof Replacement.

The Improved (Safe) Access to Schools project provides improved vehicular and pedestrian access to schools. MCPS staff works with the Schools and Transportation Efficiencies Planning (STEP) Committee to identify solutions to safety concerns. The County's Department of Public Works and Transportation appropriates funds to improve roads and sidewalks on county property when needed. This project will continue to address access improvements on Board of Education-owned property at MCPS facilities.

MCPS currently has 719 relocatable classrooms in use for the 2005–2006 school year. The relocatable classroom project will continue to provide relocatable classrooms to meet space needs that cannot be accommodated by permanent construction. This includes approximately 467 relocatable classrooms used to accommodate enrollment growth, 198 relocatable classrooms used for class-size reduction initiatives, 12 relocatable classrooms used for full-day kindergarten, and the remaining 42 relocatable classrooms for day care and other uses. Many of the relocatable classrooms have aging heating and air con-

ditioning systems, ceilings, lights, and carpets that are reaching the end of their useful lives and must be replaced if MCPS is to continue using the units for educational programs. A schedule to rehabilitate county-owned relocatable classrooms was developed in 1996. State-owned classrooms are assessed separately and are included in the state-reimbursement request for the rehabilitation/renovation of these classrooms.

MCPS is committed to providing the educational technology necessary to allow all students to access information from around the world. The Global Access Technology project is included in the countywide section of the budget and is intended to support this commitment. The Board of Education adopted a comprehensive Educational Technology Policy in December 1993 and a strategic plan entitled "The Plan for Educational Technology Implementation" in May 1997. This plan provides specific guides and assessments for identifying the needs for staff support, hardware and software, and the capabilities for access to information within, among, and outside of the confines of MCPS facilities. All MCPS schools were wired for global access by the end of the 2002–2003 school year.

A new project, Building Modifications and Program Improvements, was approved in the FY 2007–2012 CIP to provide facility modifications or program improvements to schools that are not scheduled for a modernization or an addition in the foreseeable future.

The Technology Modernization project, first introduced in the FY 2003–2008 CIP, will provide needed technology updates for the original Global Access program schools. This project will update schools' technology hardware, software and network infrastructure on a four-year replacement cycle. The objective of the Technology Modernization program is to have a student to computer ratio of 5:1. Up-to-date technology will enhance student learning through access to information available online and through the ability to use the latest instructional software. Up-to-date technology in schools and offices is also critical for the reporting required by No Child Left Behind and for the implementation of state-proposed on-line testing strategies.

The Restroom Renovations project, first introduced in the FY 2005–2010 CIP, will provide needed modifications to specific areas of restroom facilities. In FY 2004, a study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. A list was compiled and schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. The ratings were based on visual inspections of the existing materials and fixtures as of August 1, 2003. (See Appendix W for the list of schools and its corresponding rating.)

A project entitled Facility Planning, begun in FY 1996, will con-

continue to fund feasibility studies and cost estimates for proposed projects. The goal of this project is to provide accurate cost estimates based on existing building conditions and proposed educational program specifications for the planning and budgeting of new schools, additions, and, modernizations.

The schedule for modernizing schools has been developed and prioritized through the Facilities Assessment with Criteria and Testing (FACT) Assessment process. Funding for modernization projects is appropriated through two projects—Current Replacements/Modernizations and Future Replacements/Modernizations. Projects with expenditures for planning and/or construction in the first two years of the CIP are considered Current Replacements/Modernizations. Projects without expenditures in the first two years of the CIP are considered Future Replacements/Modernizations.

A brief description of each countywide project follows.

Americans with Disabilities Act (ADA) Compliance

Funds from this project support compliance with federal and state laws and regulations regarding the accessibility of school facilities for persons with disabilities. The items most frequently provided are ramps, elevators, and wider door openings for wheelchair accessibility. Accessible bathrooms and water fountains also are funded as part of this program. MCPS's goal is to provide access to all spaces in its buildings. In some cases, programs have been relocated to accommodate students until full accessibility can be met. Funding for this program will continue beyond the six-year planning period.

Asbestos Abatement

Federal and state regulations require the management and ultimately, the removal of asbestos from schools. Funds from this project support compliance with these mandates. As a cost saving measure, a special group of MCPS employees has been trained to remove asbestos in a manner that complies with strict safety requirements. However, projects that are larger than this group can accommodate are competitively bid and are funded through this project. Funding for this program will continue beyond the six-year planning period.

Building Modifications and Program Improvements

This project will provide facility modifications and program improvements to schools that are not scheduled for a modernization or addition in the foreseeable future.

Current Replacements/Modernizations

This is a summary project for all modernization projects that have planning or construction expenditures for either FY 2007 or FY 2008. Modernization projects are moved from the Future Replacements/Modernizations project to this project when expenditures are approved by the County Council in the first two years of the CIP. Appendix E of this document lists the priority order of modernizations, based on FACT and Educational Program assessments.

Design and Construction Management

This project provides funding for the MCPS staff necessary to assure the successful planning, design, and construction of the capital projects contained in the six-year CIP. Currently 36 positions are directly involved in the planning, design, and construction of capital projects.

Educational Technology: Global Access

The Board of Education adopted a comprehensive Educational Technology Policy in December 1993 and a strategic implementation plan (The Global Access Project and Beyond) in May 1997. This project provides funding for the implementation of the Global Access Project plan, providing software, hardware, and computer training to prepare students and staff for the technology of the 21st century. It is anticipated that expenditures for this project will be completed by FY 2006. Installation of computers in all schools will be completed by the end of the 2002–2003 school year.

Energy Conservation

This project funds the materials necessary to develop strategies to reduce energy consumption. These strategies include improving building mechanical systems, retrofitting building lighting, and updating associated temperature control systems. This project will continue indefinitely.

Facility Planning

In order to assure the availability of accurate cost estimates for facility construction, a feasibility study process has been instituted. Architects are hired for each new or modernization project to develop and evaluate several feasible options that meet the project's needs. For each option, a cost estimate is prepared and an analysis is performed to determine the most cost-effective solution. The study of options is presented to the Board of Education and the project cost is established. This "preplanning" information is then used to develop a budget for submission to the County Council for funding. The feasibility study process helps to produce a clear understanding of the feasibility, scope, and cost for each project.

Fire Safety Code Upgrades

This project funds building modifications to meet Fire Marshall and life safety code requirements. Facility modifications to be addressed in this project are sprinklers, escape windows, exit signs, fire alarm devices, and exit stairs.

Fuel Tank Management

The school system has 236 underground fuel storage tanks. Federal law requires regular inspection, monitoring, and in some cases replacement of these fuel tank systems. It is expected that all tank systems will be upgraded and replaced as required by current regulations. This project will continue indefinitely because of the need for constant monitoring and replacement of tank systems.

Future Replacements/Modernizations

This is a summary of all modernization projects that do not have expenditures in the first two years of the CIP. The priority

order for modernizations is determined by the FACT and Educational Program assessments, and is detailed in Appendices E and F. Schools are added to the schedule in the out-years of the CIP as the County Council approves funding. Projects shown within this project will be moved to the Current Replacements/Modernizations project once the County Council approves expenditures for a modernization in either the first or second fiscal year of the CIP.

HVAC (Heating, Ventilation, and Air Conditioning Replacement)

This project provides an orderly replacement of heating, ventilation, and air conditioning systems in MCPS facilities not scheduled for modernization.

Improved (Safe) Access to Schools

This project addresses vehicular access to schools. Projects may involve the widening of a street or road, obtaining rights-of-way for vehicular access, or the addition of entrances to school sites. The list of specific school projects is approved annually by the County Council.

Land Acquisition

The Land Acquisition project is used to acquire land for new schools and the expansion of smaller school sites. Sites are initially identified through the Comprehensive Master Plan process administered by the Maryland-National Capital Park and Planning Commission. Prior to site selection, a Site Selection Advisory Committee (SSAC) is convened.

Planned Life-cycle Asset Replacement (PLAR)

This project provides funding for the repair or replacement of major site improvements and building systems that have reached the end of their useful life. Some of the items that this project covers are field rehabilitation, exterior resurfacing (including driveways and tennis courts), interior partitions, doors, lighting, windows, security gates, bleachers, communications systems, and flooring. All projects are evaluated, and a six-year plan is in place for the repair of needed items. The list of projects is evaluated annually.

Rehabilitation and Renovation of Closed Schools (RROCS)

MCPS has retained some closed schools for use as office space, holding schools, or alternative schools. Some of these facilities have reopened as schools. Funds from this project are used to rehabilitate buildings to meet current codes and to provide appropriate educational spaces.

Relocatable Classrooms

MCPS utilizes relocatable classrooms on an interim basis to accommodate student enrollment in overutilized facilities and for class-size reduction initiatives until a long-term solution is in place. Some are owned by MCPS, some are owned by the State of Maryland, and others are leased. This project provides funding for the relocation, leasing, acquisition, and repair of relocatable classroom units.

Restroom Renovations

The project will provide needed modifications to specific areas of restroom facilities. A study was conducted to evaluate restrooms for all schools that were built or renovated before 1985. Schools were rated based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. See Appendix W for the list of schools in the project.

Roof Replacement

Roofs that are in need of repair or replacement are funded through this project. The schedule of yearly repairs/replacements is determined according to priority. The roofs are expected to have a life cycle of approximately 20 years.

School Gymnasiums

This project provides funding for building gymnasiums on a priority basis, utilizing the funding levels adopted by the County Council. The schools without gyms are ranked annually based on three criteria: enrollment, other construction projects on site, and percent of gyms in the cluster. A listing of schools without gymnasiums is included in Appendix U.

School Security Systems

This project provides funding for security camera systems at MCPS high school facilities. Currently, all high schools have security systems. At this time, no middle schools have security camera systems. Consideration is being given to install security systems in middle schools.

Stadium Lighting

Lighting for outdoor stadiums has been funded through a partnership among the schools, individual booster clubs, city and county governments, and MCPS. This project is proposed to expand into renovation of concession stands in partnership with booster clubs and others, using the model developed for stadium lighting.

Technology Modernization

This project will provide needed technology updates for the original Global Access program schools. This project will provide a better student to computer ratio, best practices for dynamic access to information networks, modern methodologies for teacher training, and application of current theory and practice to prepare students for the 21st century.

Water and Indoor Air Quality Improvements

This project provides mechanical retrofits and building envelope modifications necessary to address Indoor Air Quality (IAQ) problems at schools. Funds in this project also will address lead abatement and will be used to develop specific remediation and work plans for schools that have complete test results and lead source assessment.

Chapter 6

Project Description Forms

SAMPLE FORM -- No. 999999

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None.**

Date Last Modified **October 21, 1997**
 Previous PDF Page Number **-**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY97	Estimate FY98	Total 6 Years	FY99	FY00	FY01	FY02	FY03	FY04	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	0	0	0	0	0	0	0	0	0	0	0
Energy	0	0	0	0	0	0	0	0	0	0	0
Program-Staff	0	0	0	0	0	0	0	0	0	0	0
Program-Other	0	0	0	0	0	0	0	0	0	0	0
Net Impact	0	0	0	0	0	0	0	0	0	0	0
Workyears	0	0	0	0	0	0	0	0	0	0	0

DESCRIPTION

This is a sample form for a Project Description Form (PDF). This form is a summary of the project and provides costs information, description, and justification for the project.

STATUS

Planning

9

8

7

10

12

How to Read a Project Description Form

The following page provides a diagram of the PDF. Each section of the form is described as follows:

- Initial Cost Estimate—The estimated cost at the time the project name first appears in the Capital Improvements Program (CIP). This cost remains the same regardless of any changes in the project, such as scope, timing, inflation, code changes, etc.
- First Cost Estimate—Current Scope—The estimated cost of the project as currently planned.
- Last Fiscal Year's Cost Estimate—The cost approved in last year's CIP.
- Present Cost Estimate—The current cost based on a detailed review of construction costs, scope, design, and program of the project.
- Appropriation Request—The legal authority for the total amount of funds needed to award an entire contract for goods/services. To award a contract, this authority is required, even though funds typically are spent year by year, as shown in the expenditure schedule.
- Cumulative Appropriation—The Council-approved total appropriation from prior years.
- Expenditure Schedule—Year One Total—The actual anticipated cash flow in the first year of the requested capital budget.
- Expenditure Schedule—Total Six Years—The totals for the six-year CIP in current-year dollars.
- Expenditure Schedule—Total—The grand total in current-year dollars.
- Funding Schedule—County Bonds—The source of funding, including state, county, or other sources.

11

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY99	(\$000)
Initial Cost Estimate		0
First Cost Estimate		0
Current Scope	FY99	0
Last FY's Cost Estimate		0
Present Cost Estimate		0
Appropriation Request	FY99	0
Supplemental Appropriation Request	FY98	0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Capitalization Thru	FY96	0
New Capitalization	FY97	0
Total Capitalization		0

COORDINATION

MAP

1

2

3

4

5

6

Background

The Project Description Form (PDF) is the official, county-authorized budget form that is used for many purposes in the capital budget and the CIP. A PDF is assigned to a project in its earliest planning stages and remains the document of record until the project is closed out. The PDF is used for recommending planning, requesting and documenting appropriations and expenditure schedules, estimating operating budget impact, and providing a description and justification for the project. Because most projects span multiple years, from initial planning to project close out, the PDF may be revised many times by the County Council throughout all phases of the project. The PDFs that follow reflect the County Council's Amended FY2003–2008 CIP.

#2 - MCPS CIP for even-numbered calendar years, and Capital Budget

Resolution No:	<u>15-1463</u>
Introduced:	<u>May 25, 2006</u>
Adopted:	<u>May 25, 2006</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: County Council

Subject: Approval of the FY 2007-2012 Capital Improvements Program and Approval of and Appropriation for the FY 2007 Capital Budget of the Montgomery County Public School System

Background

1. As required by the Education Article, Sections 5-101 and 5-102, of the Maryland Code, the Board of Education sent to the County Executive and County Council an FY 2007 Capital Budget for the Montgomery County Public School System. As required by Section 5-306, the Board of Education sent to the Executive a 6-year Capital Improvements Program (CIP).
2. Section 302 of the County Charter requires the Executive to send to the Council by January 15 in each even-numbered calendar year a 6-year CIP, which the Executive did on January 12, 2006 for the 6-year period FY 2007-2012. Section 302 requires the affirmative vote of at least 5 Councilmembers to approve or modify the Executive's Recommended CIP. After the Council approves a CIP, Section 302 permits the Council to amend it at any time with the affirmative vote of at least 6 Councilmembers.
3. Section 303 of the Charter requires the Executive to send to the Council by January 15 in each year a Recommended Capital Budget, which the Executive did on January 12, 2006 for FY 2007.
4. As required by Section 304 of the Charter, the Council held public hearings on the Capital Budget for FY 2007 and on the Recommended CIP for FY 2007-2012 on February 7 and 8, 2006.

Action

The County Council for Montgomery County, Maryland approves the following resolution:

1. For FY 2007, the Council approves the Capital Budget for the Montgomery County Public School System and appropriates the amounts by project which are shown in Part I.
2. The Council reappropriates the appropriations for prior years for all capital projects:
 - a) except as specifically reflected elsewhere in this resolution;
 - b) in the amounts and for the purposes specified in the Approved CIP for FY 2007-2012; and
 - c) to the extent that those appropriations are not expended or encumbered.
3. The Council approves the projects for the FY 2007-2012 Capital Improvements Program as presented in the Board of Education's Requested FY 2007 Capital Budget and the FY 2007-2012 Capital Improvements Program, transmitted to the Council on November 22, 2005, with the exceptions which are attached in Part II. Those projects are approved as modified.
4. The Council approves the close out of the projects in Part III.
5. The Council approves the partial close out of the projects in Part IV.

This is a correct copy of Council action.



Elda M. Dodson, CMC
Acting Clerk of the Council

**PART I: FY 2007 CAPITAL BUDGET FOR
MONTGOMERY COUNTY PUBLIC SCHOOLS**

The appropriations for FY 2007 in this Part are made to implement the projects in the Capital Improvements Program for FY 2007-2012. When the total appropriation for a project includes State funds, the total appropriation for the project is contingent on the availability of funds from the State.

Project #	Project Name	FY07 Appropriation	Cumulative Appropriation	Total Appropriation
796235	ADA Compliance: MCPS	1,750,000	1,277,000	3,027,000
036501	Albert Einstein HS Signature Improvements	3,543,000	3,174,000	6,717,000
816695	Asbestos Abatement: MCPS	981,000	971,000	1,952,000
076500	Ashburton ES Addition	620,000	0	620,000
056502	Bethesda-Chevy Chase HS Addition	418,000	0	418,000
076506	Building Modifications and Program Improvements	2,300,000	0	2,300,000
056503	Clarksburg/Damascus ES #8	1,496,000	0	1,496,000
926575	Current Replacements/Modernizations	74,297,000	238,875,000	313,172,000
746032	Design and Construction Management	3,941,000	4,001,000	7,942,000
796222	Energy Conservation: MCPS	1,700,000	648,000	2,348,000
966553	Facility Planning: MCPS	885,000	382,000	1,267,000
076501	Fallsmead ES Addition	882,000	0	882,000
056504	Fields Road ES Addition	10,691,000	677,000	11,368,000
016532	Fire Safety Code Upgrades	1,100,000	652,000	1,752,000
816633	HVAC Replacement: MCPS	4,000,000	6,222,000	10,222,000
975051	Improved (Safe) Access to Schools	1,200,000	1,651,000	2,851,000
546034	Land Acquisition: MCPS	1,550,000	2,076,000	3,626,000
076502	Luxmanor ES Addition	987,000	0	987,000
016504	Northwood High School	9,674,000	23,196,000	32,870,000
896306	Planned Life Cycle Asset Repl: MCPS	5,129,000	3,713,000	8,842,000
016502	Redland MS - Improvements	1,733,000	0	1,733,000
846540	Relocatable Classrooms	478,000	12,901,000	13,379,000
056501	Restroom Renovations	1,776,000	120,000	1,896,000
016520	Ridgeview MS - Improvements	1,716,000	0	1,716,000
766998	Roof Replacement: MCPS	5,600,000	4,391,000	9,991,000
886550	School Gymnasiums	2,520,000	17,352,000	19,872,000
926557	School Security Systems	500,000	962,000	1,462,000
026503	Seven Locks ES Addition/Modernization	-12,295,000	13,324,000	1,029,000
036507	Sherwood HS Addition	14,012,000	668,000	14,680,000
056507	Silver Spring Int'l MS/Sligo Creek ES Addition	1,768,000	232,000	2,000,000
876544	Stadium Lighting	192,000	159,000	351,000
076503	Stedwick ES Addition	861,000	0	861,000

Project #	Project Name	FY07 Appropriation	Cumulative Appropriation	Total Appropriation
036510	Technology Modernization	18,660,000	18,727,000	37,387,000
016505	Thomas W. Pyle MS Addition	539,000	130,000	669,000
026504	Travilah ES Addition	652,000	0	652,000
076504	Washington Grove ES Addition	1,121,000	0	1,121,000
006503	Water and Indoor Air Quality Improvements	3,000,000	5,992,000	8,992,000
076505	Wayside ES Addition	649,000	0	649,000
026505	Weller Road ES Addition	3,608,000	5,193,000	8,801,000
016506	Westland MS Addition	389,000	85,000	474,000
	Total - Montgomery County Public Schools	174,623,000	367,751,000	542,374,000

PART II: REVISED PROJECTS

The projects described in this section were revised from, or were not included among, the projects requested by the agency in the Board of Education's Requested FY 2007 Capital Budget and the FY 2007-2012 Capital Improvements Program of November 22, 2005. These projects are approved.

PART III: CAPITAL IMPROVEMENTS PROJECTS TO BE CLOSED OUT

The following capital projects are closed out effective July 1, 2006, and the appropriation for each project is decreased by the amount of that project's unencumbered balance. The unencumbered balance is transferred to the Unliquidated Surplus Account.

Project #	Project Name
026509	Damascus HS Corridor Circulation Improvements
856508	Facility Wiring: MCPS
926555	Fuel Tank Management: MCPS
016504	Oakland Terrace ES Addition
036506	Seneca Valley HS - Minor Core Improvements
046501	Spark M. Matsunaga ES Addition
956550	Stormwater Discharge Management: MCPS

**PART IV: CAPITAL IMPROVEMENTS PROJECTS:
PARTIAL CLOSE OUT**

Partial close out of the following capital projects is effective July 1, 2006.

Project #	Project Name	Amount
796235	ADA Compliance: MCPS	568,000
546034	ALARF: MCPS	525,000
816695	Asbestos Abatement: MCPS	927,000
926575	Current Replacements/Modernizations	35,091,000
746032	Design and Construction Management	3,431,000
956547	Educational Technology: Global Access	8,023,000
796222	Energy Conservation: MCPS	508,000
966553	Facility Planning: MCPS	509,000
016532	Fire Safety Code Upgrades	1,709,000
816633	HVAC Replacement: MCPS	2,697,000
975051	Improved (Safe) Access to Schools	1,782,000
896586	Planned Life Cycle Asset Repl: MCPS	3,222,000
916587	Rehab/Reno.Of Closed Schools- RROCS	4,060,000
846540	Relocatable Classrooms	4,742,000
766995	Roof Replacement: MCPS	1,488,000
886550	School Gymnasiums	1,001,000
926557	School Security Systems	640,000
876544	Stadium Lighting	6,000
036510	Technology Modernization	587,000
006503	Water and Indoor Air Quality Improvements	1,103,000

Ashburton ES Addition -- No. 076500

Category **MCPS**
 Agency **Public Schools**
 Planning Area **North Bethesda-Garrett Park**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	620	0	0	620	434	186	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	903	0	0	903	0	677	226	0	0	0	0
Construction	5,516	0	0	5,516	0	3,310	2,206	0	0	0	0
Other	365	0	0	365	0	190	175	0	0	0	0
Total	7,404	0	0	7,404	434	4,363	2,607	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,404	0	0	7,404	434	4,363	2,607	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				220	0	0	55	55	55	55	0
Energy				96	0	0	24	24	24	24	0
Net Impact				316	0	0	79	79	79	79	0

DESCRIPTION

Enrollment projections at Ashburton Elementary School reflect a need for a nine-classroom addition. Ashburton Elementary School has a program capacity for 458 students, that includes full-day kindergarten. Enrollment is expected to reach 611 students during the six-year planning period. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

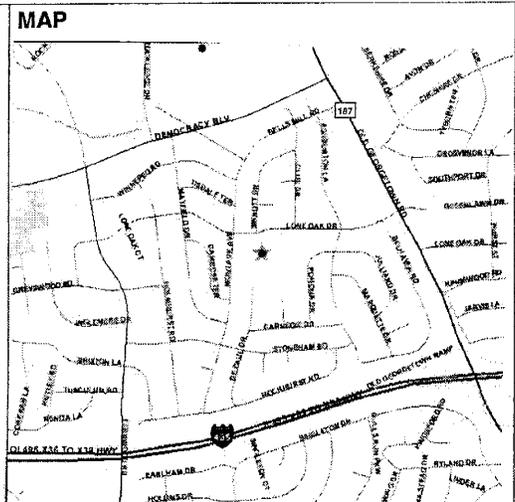
An FY 2007 appropriation was approved to begin planning this addition. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 660
 Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		7,404
Appropriation Request	FY07	620
Appropriation Req. Est.	FY08	6,784
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Bethesda-Chevy Chase HS Addition -- No. 056502

Category MCPS
Agency Public Schools
Planning Area Bethesda-Chevy Chase
Relocation Impact None.

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	418	0	0	418	150	268	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,079	0	0	1,079	0	0	589	490	0	0	0
Other	300	0	0	300	0	0	150	150	0	0	0
Total	1,797	0	0	1,797	150	268	739	640	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact	Tax	G.O. Bonds
	0	1,797
	0	0
	0	0
	0	0
	0	0
	0	0
	0	0
	0	0
	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance	Energy	Net Impact
60	27	87
0	0	0
0	0	0
0	0	0
20	9	29
20	9	29
20	9	29
0	0	0

DESCRIPTION

Enrollment projections indicate that Bethesda-Chevy Chase High School will exceed capacity throughout the six-year CIP. Currently, the school has a program capacity of 1,552 and enrollment is expected to reach 1,656 by September 2009. This project will build out the five master planned classrooms, to bring the school's capacity to 1,665. An FY 2005 appropriation was approved by the Board of Education to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds for the addition from FY 2005 to FY 2006; however, this shift did not change the completion date of this project.

During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures did not change the completion date of this project. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed August 2009.

Capacity

Program Capacity After Project: 1,665
 Teaching Stations Added: 5

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																									
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>1,797</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>1,797</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>418</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>1,379</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		1,797	Present Cost Estimate		1,797				Appropriation Request	FY07	418	Appropriation Req. Est.	FY08	1,379	Supplemental Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>MANDATORY REFERRAL - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <p>MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
Date First Appropriation	FY05	(\$000)																																																									
Initial Cost Estimate		0																																																									
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Partial Closeout Thru	FY04	0																																																									
New Partial Closeout	FY05	0																																																									
Total Partial Closeout		0																																																									

Broad Acres ES Addition & Entrance Reconfiguration -- No. 016502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Colesville-White Oak**
 Relocation Impact **None**

Date Last Modified **November 7, 2005**
 Previous PDF Page Number **7-42 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	626	626	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,068	0	1,068	0	0	0	0	0	0	0	0
Construction	6,231	0	3,590	2,641	2,641	0	0	0	0	0	0
Other	401	0	0	401	401	0	0	0	0	0	0
Total	8,326	626	4,658	3,042	3,042	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	6,705	626	3,037	3,042	3,042	0	0	0	0	0	0
State Aid	1,621	0	1,621	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Maintenance			22	40	40	40	40	40	0
Energy			12	12	12	12	12	12	0
Cost Savings			0	0	0	0	0	0	0
Net Impact			34	52	52	52	52	52	0

DESCRIPTION

Enrollment projections for Broad Acres Elementary School reflect a need for a six-classroom addition. Four additional classrooms will be bid as add alternates to this project to accommodate the class-size reduction initiative. Broad Acres Elementary School has a program capacity for 346 students. Enrollment is expected to reach 517 by September 2011. Funds approved in FY 2001 were for planning the addition and reconfiguration of the administrative area to improve supervision of the main building entrance. Feasibility planning was completed by MCPS architectural staff in FY 2000.

An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed. Due to the complexity of this project, the Requested FY 2005-2010 CIP delays this project one year in order to move students and staff off-site to an available holding facility while construction is in progress. On December 9, 2003, the County Council approved a transfer of \$75K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning this project. An FY 2006 appropriation was approved for construction funds.

An amendment to the FY 2005-2010 CIP was approved by the County Council to provide 3 additional classrooms during the construction of this project, due to increased enrollment projections. An FY 2006 Special Appropriation in the amount of \$320,000 was approved to provide additional construction funds due to the increase in construction costs. This project is scheduled to be completed August 2006.

Capacity

Program Capacity After Project : 645
 Teaching Stations Added: 13

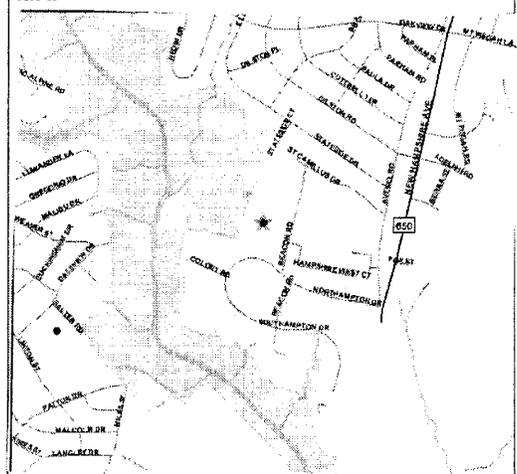
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY02	3,120
Last FY's Cost Estimate		7,976
Present Cost Estimate		8,326
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		8,326
Expenditures/Encumbrances		509
Unencumbered Balance		7,817
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Clarksburg ES #8 -- No. 056503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Clarksburg**
 Relocation Impact **None**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,496	0	0	1,496	748	449	299	0	0	0	0
Land											
Site Improvements and Utilities	1,500	0	0	1,500	0	1,500	0	0	0	0	0
Construction	18,355	0	0	18,355	0	4,177	9,507	4,671	0	0	0
Other	800	0	0	800	0	0	500	300	0	0	0
Total	22,151	0	0	22,151	748	6,126	10,306	4,971	0	0	0

FUNDING SCHEDULE (\$000)

Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Schools Impact Tax	9,655	0	0	9,655	0	655	6,000	3,000	0	0	0
G.O. Bonds	12,496	0	0	12,496	748	5,471	4,306	1,971	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				921	0	0	0	307	307	307	0
Energy				414	0	0	0	138	138	138	0
Program-Staff				2,370	0	0	0	790	790	790	0
Net Impact				3,705	0	0	0	1,235	1,235	1,235	0
Workyears				49.5	0.0	0.0	0.0	16.5	16.5	16.5	0.0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. Elementary School enrollment projections in the Damascus Cluster continue to increase dramatically throughout the six-year CIP. This continued growth justifies the need for the opening of an eighth elementary school in the Clarksburg/Damascus area.

An FY 2005 appropriation was approved in the Facility Planning PDF to conduct a feasibility study for this new school. The Board of Education, in the Requested FY 2005-2010 CIP included planning funds for this project in FY 2006. Due to fiscal constraints, the County Council shifted the planning funds from FY 2006 to FY 2007; however, this shift does not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. This new school is scheduled to open in September 2009.

Capacity

Program Capacity After Project: 737
 Teaching Stations: 30

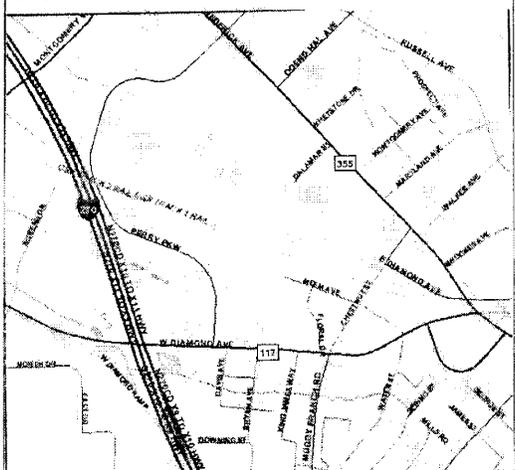
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		14,800
Present Cost Estimate		22,151
Appropriation Request	FY07	1,496
Appropriation Req. Est.	FY08	19,855
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Clarksburg HS (Rocky Hill Conversion) -- No. 026507

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Clarksburg**
 Relocation Impact **None**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,211	2,086	125	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	3,441	2,409	860	172	172	0	0	0	0	0	0
Construction	43,915	11,172	16,197	16,546	16,546	0	0	0	0	0	0
Other	2,100	0	1,100	1,000	0	0	0	0	0	0	0
Total	51,667	15,667	18,282	17,718	17,718	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	25,394	0	15,000	10,394	10,394	0	0	0	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	24,011	15,667	3,282	5,062	5,062	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
State Aid	2,262	0	0	2,262	2,262	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2,850	475	475	475	475	475	475	0
Energy				834	139	139	139	139	139	139	0
Program-Staff				28,800	4,800	4,800	4,800	4,800	4,800	4,800	0
Net Impact				32,484	5,414	5,414	5,414	5,414	5,414	5,414	0
Workyears				270.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. A new high school is needed to provide relief to the Damascus, Seneca Valley, and Watkins Mill clusters.

The current Rocky Hill Middle School facility was designed to be converted into a high school facility when needed. A feasibility study to determine the scope and cost of this project was completed in FY 2001. Due to fiscal constraints, modernizations and individual school projects were delayed.

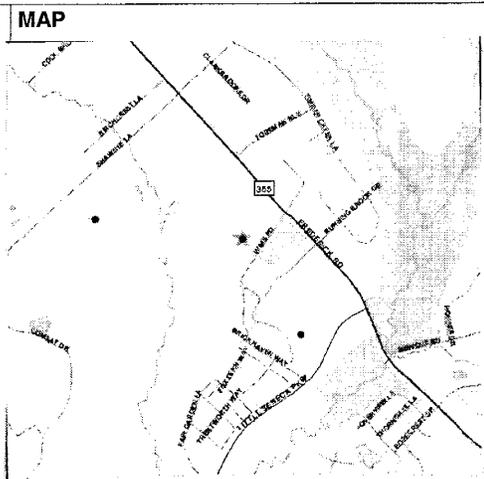
In FY 2003, planning funds were approved to convert this middle school facility to a high school. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer to this project, in the amount of \$4.627 million, was approved to provide additional construction funding to complete this project. An FY 2006 appropriation was approved to complete this project. This project is scheduled to be completed by September 2006.

Capacity

Program Capacity After Project: 1600
 Teaching Stations: 80

APPROPRIATION AND EXPENDITURE DATA	
Date First Appropriation	FY01 (\$000)
Initial Cost Estimate	0
First Cost Estimate	
Current Scope	FY00 0
Last FY's Cost Estimate	51,667
Present Cost Estimate	51,667
Appropriation Request	FY07 0
Appropriation Req. Est.	FY08 0
Supplemental Appropriation Request	FY06 0
Transfer	0
Cumulative Appropriation	51,667
Expenditures/Encumbrances	49,151
Unencumbered Balance	2,516
Partial Closeout Thru	FY04 0
New Partial Closeout	FY05 0
Total Partial Closeout	0

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Albert Einstein HS Signature Improvements -- No. 036501

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	270	0	188	82	82	0	0	0	0	0	0
Land											
Site Improvements and Utilities	258	0	0	258	258	0	0	0	0	0	0
Construction	5,974	0	0	5,974	3,584	2,390	0	0	0	0	0
Other	275	0	0	275	175	100	0	0	0	0	0
Total	6,777	0	188	6,589	4,099	2,490	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,777	0	188	6,589	4,099	2,490	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				225	0	45	45	45	45	45	0
Energy				100	0	20	20	20	20	20	0
Net Impact				325	0	65	65	65	65	65	0

DESCRIPTION

Albert Einstein High School is one of five high schools that will make up the Downcounty Consortium. Einstein High School facility improvements are needed to implement its performing arts signature program.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. The Board of Education, in the FY 2005-2010 CIP requested an FY 2005 appropriation for planning and construction funds for the signature improvements. Due to fiscal constraints, the County Council shifted the funds for this project one year. As a result, this project was delayed one year. An FY 2006 appropriation was approved for planning and construction funds for this project.

Enrollment projections indicate the need for a four-classroom addition when the program improvements are constructed. The scope of this project has been increased to construct four classrooms along with the signature improvements to provide the needed capacity and flexibility within the consortium. Due to rising construction costs and the change in project scope, the expenditures for this project have been increased. An FY 2007 appropriation was approved for construction funds. This project is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 1592
 Teaching Stations Added: 6

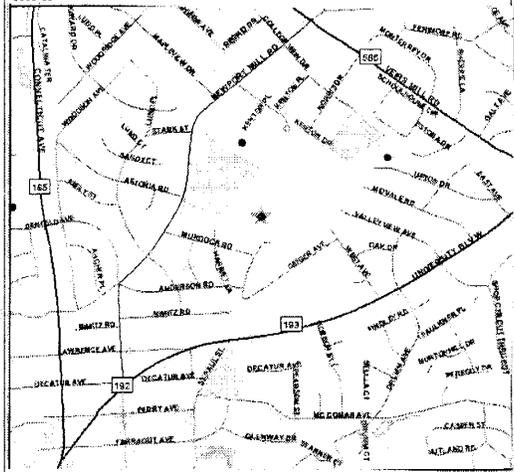
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		3,174
Present Cost Estimate		6,777
Appropriation Request	FY07	3,543
Appropriation Req. Est.	FY08	60
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		3,174
Expenditures/Encumbrances		213
Unencumbered Balance		2,961
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Fallsmead ES Addition -- No. 076501

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Rockville**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 NONE
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	882	0	0	882	617	265	0	0	0	0	0
Land											
Site Improvements and Utilities	1,813	0	0	1,813	0	1,360	453	0	0	0	0
Construction	7,769	0	0	7,769	0	4,661	3,108	0	0	0	0
Other	400	0	0	400	0	265	135	0	0	0	0
Total	10,864	0	0	10,864	617	6,551	3,696	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,864	0	0	10,864	617	6,551	3,696	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				284	0	0	71	71	71	71	0
Energy				128	0	0	32	32	32	32	0
Net Impact				412	0	0	103	103	103	103	0

DESCRIPTION

Enrollment projections at Fallsmead Elementary School reflect a need for a six-classroom addition. Fallsmead Elementary School has a program capacity for 425 students. Once full-day kindergarten is implemented in the 2006-2007 school year, the capacity will drop to 380. Enrollment is expected to peak at 484 students in the 2008-2009 school year. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 518
 Teaching Stations Added: 6

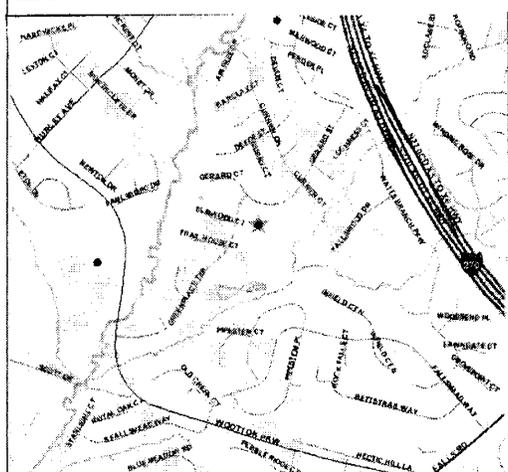
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		10,864
Appropriation Request	FY07	882
Appropriation Req. Est.	FY08	9,982
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Fields Road ES Addition -- No. 056504

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	689	0	509	180	180	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,250	0	0	1,250	1,250	0	0	0	0	0	0
Construction	8,934	0	0	8,934	1,787	4,417	2,730	0	0	0	0
Other	495	0	0	495	0	250	245	0	0	0	0
Total	11,368	0	509	10,859	3,217	4,667	2,975	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	5,512	0	212	5,300	0	3,300	2,000	0	0	0	0
G.O. Bonds	5,856	0	297	5,559	3,217	1,367	975	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				452	0	0	113	113	113	113	0
Energy				204	0	0	51	51	51	51	0
Net Impact				656	0	0	164	164	164	164	0

DESCRIPTION

Enrollment projections at Fields Road Elementary School reflect a need for a 10-classroom addition. Fields Road Elementary School has a program capacity for 338 students, with full-day kindergarten. Enrollment is expected reach 525 students by the end of the six-year planning period. A feasibility study was conducted in FY 2004 to determine the cost and scope of the project.

An FY 2006 appropriation was approved to begin planning this addition. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 534
 Teaching Stations Added: 10

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																													
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>8,042</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>11,368</td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>10,691</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td>Cumulative Appropriation Expenditures/Encumbrances</td> <td></td> <td>677</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>677</td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		8,042	Present Cost Estimate		11,368	Appropriation Request	FY07	10,691	Appropriation Req. Est.	FY08	0	Supplemental Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation Expenditures/Encumbrances		677	Unencumbered Balance		677	Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <p>MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Partial Closeout Thru	FY04	0																																													
New Partial Closeout	FY05	0																																													
Total Partial Closeout		0																																													

Gaithersburg ES Addition -- No. 016500

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 7, 2005
7-49 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	588	470	118	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,291	1,291	0	0	0	0	0	0	0	0	0
Construction	7,114	1,961	3,016	2,137	2,137	0	0	0	0	0	0
Other	402	0	175	227	227	0	0	0	0	0	0
Total	9,395	3,722	3,309	2,364	2,364	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	3,368	0	1,368	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	4,677	2,372	1,941	364	364	0	0	0	0	0	0
State Aid	1,350	1,350	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				378	63	63	63	63	63	63	0
Energy				108	18	18	18	18	18	18	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				486	81	81	81	81	81	81	0

DESCRIPTION

Enrollment projections for Gaithersburg Elementary School reflect the need for a nine-classroom addition. An additional six-classrooms will be bid as an add alternate to accommodate the class-size reduction initiative. Enrollment has been monitored annually to confirm the need for the addition. Gaithersburg Elementary School has a program capacity for 444 students. Enrollment is expected to range between 550-590 students throughout the six-year planning period. Gaithersburg Elementary School has utilized relocatable classrooms for over ten years. With enrollment increasing, a permanent addition is needed. A feasibility study for an addition was completed in 1996. Funds approved in FY 2001 were for planning. An amendment to the FY 2001-2006 CIP was approved for planning funds only.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved to continue planning this addition. An FY 2005 appropriation was approved for construction funds. An FY 2005 transfer in the amount of \$750,000 was approved for this project from the Damascus High School Corridor Improvements Project. This project is scheduled to be completed August 2005.

Capacity

Program Capacity After Project: 723
 Teaching Stations Added: 15

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1"> <tr><td>Date First Appropriation</td><td>FY01</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>4,400</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY02</td><td>5,360</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>9,395</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>9,395</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td>0</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>9,395</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>8,932</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>463</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		4,400	First Cost Estimate			Current Scope	FY02	5,360	Last FY's Cost Estimate		9,395	Present Cost Estimate		9,395				Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		9,395	Expenditures/			Encumbrances		8,932	Unencumbered Balance		463				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>MANDATORY REFERRAL - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Partial Closeout Thru	FY04	0																																																															
New Partial Closeout	FY05	0																																																															
Total Partial Closeout		0																																																															

Gaithersburg HS Addition -- No. 036502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 7, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,413	1,313	100	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	0	200	0	0	0	0	0	0	0	0
Construction	7,859	0	4,908	2,951	2,951	0	0	0	0	0	0
Other	800	0	200	600	600	0	0	0	0	0	0
Total	10,272	1,313	5,408	3,551	3,551	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Tax	2,088	0	88	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	8,184	1,313	5,320	1,551	1,551	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years	
Maintenance			444	74	74	74	74	74	74	0
Energy			132	22	22	22	22	22	22	0
Net Impact			576	96	96	96	96	96	96	0

DESCRIPTION

Enrollment projections at Gaithersburg High School reflect a need for a 16-classroom addition. Currently, Gaithersburg has a program capacity for 1,800 students. Enrollments are expected to reach 2,238 by September 2007. The addition will bring the school capacity to 2,126.

In the Amended FY 2001-2006 CIP, the County Council approved \$13.265 million in the Upcounty Solution PDF for additions at Northwest and Gaithersburg high schools. This project includes a transfer of \$9.585 million from the Upcounty Solution PDF to this project. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds. An FY 2004 appropriation was approved to continue planning.

The Board of Education, in the FY 2005-2010 CIP requested an FY 2005 appropriation for construction funds for this addition project. Due to fiscal constraints, funds for this project were shifted one year. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$620,000 was approved to provided additional construction funds for this project due to increases in construction costs. This project is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 2126
 Teaching Stations Added: 16

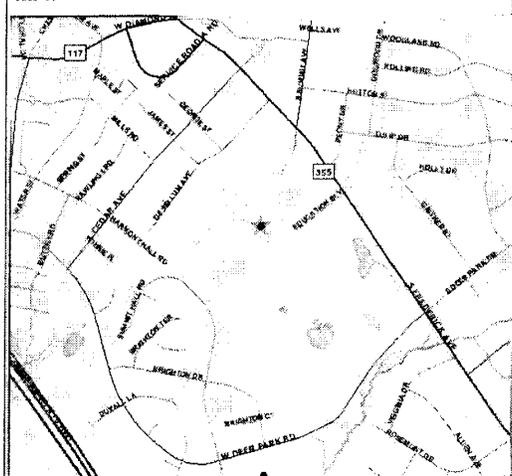
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		9,652
Present Cost Estimate		10,272
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		10,272
Expenditures/Encumbrances		8,829
Unencumbered Balance		1,443
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Garrett Park ES Addition -- No. 056505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 16, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	419	309	110	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	366	0	366	0	0	0	0	0	0	0	0
Construction	3,429	0	2,400	1,029	1,029	0	0	0	0	0	0
Other	282	0	100	182	182	0	0	0	0	0	0
Total	4,496	309	2,976	1,211	1,211	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	3,000	0	2,000	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	1,496	309	976	211	211	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				294	49	49	49	49	49	49	0
Energy				132	22	22	22	22	22	22	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				426	71	71	71	71	71	71	0

DESCRIPTION

Enrollment projections for Garrett Park Elementary School reflect a need for a six-classroom addition. Garrett Park Elementary School has a program capacity of 318 students. Enrollment is expected to reach 511 students by the end of the six-year planning period. A feasibility study was conducted in FY 2004 to determine the scope and cost of this project.

Garrett Park Elementary School is scheduled to be modernized by January 2012. The feasibility study incorporated the plans for the modernization with this addition project in order to maintain the addition, once the modernization is complete. An FY 2005 appropriation was approved to begin planning this addition. An FY 2006 appropriation was approved for construction funds. The project is scheduled to be completed August 2006.

Capacity

Program Capacity After Project: 456
 Teaching Stations Added: 6

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																												
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY05</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>4,496</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>4,496</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>4,496</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>3,490</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>1,006</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		4,496	Present Cost Estimate		4,496				Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		4,496	Expenditures/Encumbrances		3,490	Unencumbered Balance		1,006				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	
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Great Seneca Creek ES (Northwest ES #7) -- No. 036504

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Germantown**
 Relocation Impact **None.**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,056	967	89	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,808	1,808	0	0	0	0	0	0	0	0	0
Construction	15,592	2,618	7,986	4,988	4,988	0	0	0	0	0	0
Other	800	0	350	450	450	0	0	0	0	0	0
Total	19,256	5,393	8,425	5,438	5,438	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	7,000	3,000	3,000	1,000	1,000	0	0	0	0	0	0
G.O. Bonds	12,256	2,393	5,425	4,438	4,438	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,548	258	258	258	258	258	258	0
Energy				438	73	73	73	73	73	73	0
Program-Staff				4,740	790	790	790	790	790	790	0
Net Impact				6,726	1,121	1,121	1,121	1,121	1,121	1,121	0
Workyears				96.0	16.0	16.0	16.0	16.0	16.0	16.0	0.0

DESCRIPTION

Enrollment projections at Spark M. Matsunaga and Germantown elementary schools reflect a need to open another elementary school in the Northwest Cluster. Currently Matsunaga has a program capacity of 676 students and enrollment is expected to reach 1,124 by September 2004, and 1,220 by September 2007. Germantown has a program capacity of 369 students. Currently, Germantown Elementary School is a class-size reduction school and has five relocatable classrooms, with enrollment is expected to reach 439 students by September 2008.

An alternative to building a new school in the Northwest Cluster is to build additions at both Matsunaga and Germantown elementary schools. A feasibility study to determine the cost of an addition at Germantown was completed in FY 2002. It was determined, based on the building location and site topography, that the cost of the addition at Germantown Elementary School was prohibitive. If an addition were built at Matsunaga to accommodate the growth, the elementary school would need to have a capacity for approximately 1,200 students by the end of the six-year period. The conclusion, based on the information above, was a new school in the Northwest Cluster was the preferable and responsible solution.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIP in the amount of \$4.85 million in expenditures was approved by the County Council to provide additional funding for this project due to rising construction costs. Of that amount, \$3.8 million was approved by the County Council as an FY 2005 Special Appropriation. The new school is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 660
 Teaching Stations Added: 30

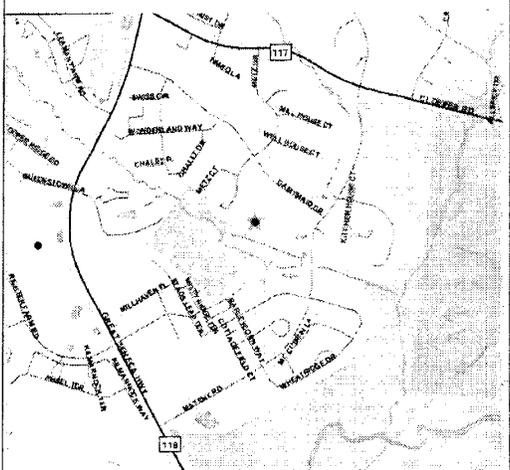
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		19,256
Present Cost Estimate		19,256
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		19,256
Expenditures/Encumbrances		17,746
Unencumbered Balance		1,510
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Little Bennett ES (Clarksburg ES #7) -- No. 036500

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Clarksburg**
 Relocation Impact **None**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,172	1,054	118	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,000	1,000	0	0	0	0	0	0	0	0	0
Construction	14,840	2,519	7,971	4,350	4,350	0	0	0	0	0	0
Other	800	0	350	450	450	0	0	0	0	0	0
Total	17,812	4,573	8,439	4,800	4,800	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Recordation Tax	0	0	0	0	0	0	0	0	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	17,812	4,573	8,439	4,800	4,800	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				1,884	314	314	314	314	314	314	0
Energy				534	89	89	89	89	89	89	0
Program-Staff				4,740	790	790	790	790	790	790	0
Net Impact				7,158	1,193	1,193	1,193	1,193	1,193	1,193	0
Workyears				96.0	16.0	16.0	16.0	16.0	16.0	16.0	0.0

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. A feasibility study was conducted in FY 2002 to determine the cost and scope of an addition at Clarksburg Elementary School. Currently, Clarksburg Elementary School has a program capacity for 401 students. Enrollments are expected to reach 798 by September 2006 and 1,359 by September 2009.

Based on the continuous growth in this part of the county, as well as the cost of an addition at Clarksburg Elementary School that was higher than anticipated due to site constraints, a new elementary school was approved. A new elementary school will provide needed capacity for Clarksburg Elementary School, as well as provide flexibility for additional growth.

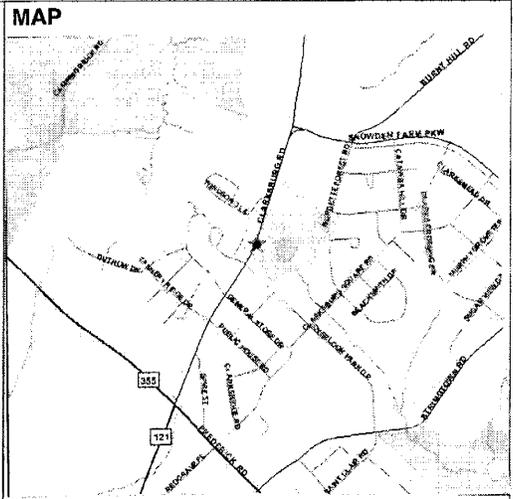
A feasibility study to determine the cost and scope of a new elementary school was conducted in FY 2003. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds. An amendment to the FY 2005-2010 CIP in the amount of \$3.25 million in expenditures was approved by the County Council to provide additional funding for this project due to rising construction costs. Of that amount, \$2.2 million was approved by the County Council as an FY 2005 Special Appropriation. This new school is scheduled to open by August 2006.

Capacity

Program Capacity After Project: 666
 Teaching Stations: 30

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		17,812
Present Cost Estimate		17,812
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		17,812
Expenditures/Encumbrances		16,172
Unencumbered Balance		1,640
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Attached to Resolution No. 15-1463

Luxmanor ES Addition -- No. 076502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **North Bethesda-Garrett Park**
 Relocation Impact **None.**

Date Last Modified **May 18, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	987	0	0	987	691	296	0	0	0	0	0
Land											
Site Improvements and Utilities	1,425	0	0	1,425	0	1,069	356	0	0	0	0
Construction	8,820	0	0	8,820	0	5,092	3,728	0	0	0	0
Other	365	0	0	365	0	190	175	0	0	0	0
Total	11,597	0	0	11,597	691	6,647	4,259	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	11,597	0	0	11,597	691	6,647	4,259	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				416	0	0	104	104	104	104	0
Energy				188	0	0	47	47	47	47	0
Net Impact				604	0	0	151	151	151	151	0

DESCRIPTION

Enrollment projections at Luxmanor Elementary School reflect a need for a nine-classroom addition. Luxmanor Elementary School has a program capacity for 263 students. Enrollment is expected to reach 401 students by the 2008-2009 school year. The additional capacity is needed to meet the "schools test" of the growth policy. In order to have plans in place so the additional capacity can be ready by August 2008, MCPS is proceeding with feasibility planning. The FY 2007 request is for architectural planning funds. Expenditures for construction funds is included in the Board of Education's Requested FY 2007-2012 CIP for FY 2008, based on previous concept plans that assessed the feasibility of an addition at this school. The feasibility plans will be completed by February 2006. If the feasibility plans indicate a need for additional construction funds, an amendment will be submitted for County Council consideration.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 430
 Teaching Stations Added: 9

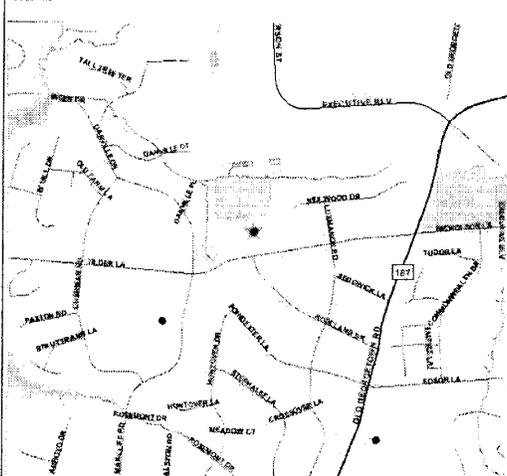
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		11,597
Appropriation Request	FY07	987
Appropriation Req. Est.	FY08	10,610
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Northwest High School -- No. 906592

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Germantown**
 Relocation Impact

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **7-51 (02 App)**
 Required Adequate Public Facility **YES**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	105	95	10	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	550	0	350	200	200	0	0	0	0	0	0
Construction	13,571	1,355	6,828	5,388	5,388	0	0	0	0	0	0
Other	740	0	240	500	500	0	0	0	0	0	0
Total	14,966	1,450	7,428	6,088	6,088	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Recordation Tax	5,000	0	5,000	0	0	0	0	0	0	0	0
Schools Impact Tax	4,000	0	0	4,000	4,000	0	0	0	0	0	0
G.O. Bonds	5,966	1,450	2,428	2,088	2,088	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				774	129	129	129	129	129	129	0
Energy				228	38	38	38	38	38	38	0
Program-Staff				0	0	0	0	0	0	0	0
Program-Other				0	0	0	0	0	0	0	0
Net Impact				1,002	167	167	167	167	167	167	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

Burgeoning up-county growth, which began in the 1980s, demanded secondary space. A new high school opened in September 1998. On December 9, 1997, the Board of Education authorized a change of name from Northwest Area High School to Northwest High School. Master planning of ten additional classrooms was included in the design. Due to increasing building costs an emergency supplemental was requested to award the construction contract. On Oct. 1, 1996, the County Council voted unanimously to approve a \$2.3 million supplemental appropriation.

Continuous enrollment growth for Northwest High School reflects a need for an additional 20-classrooms, above the approved 10-classrooms, to meet projected enrollment. Funds approved in FY 2001 were for planning and construction of the approved 10 classroom addition. An FY 2001 emergency appropriation was approved to provide additional funding for this project due to higher than expected construction prices. Also, a transfer was approved from the Upcounty Solution PDF to this PDF in order to revert some funds that were transferred to the Upcounty Solution PDF from this project. An amendment to the FY 2001-2006 CIP was approved to complete the approved 10-classroom addition. The FY 2002 appropriation of \$275,000 was for furniture and equipment for the 10-classroom addition that opened in September 2001. Funds shown in the expenditure schedule for FY 2003 and beyond were for the 20-classroom addition that was taken out of the Upcounty Solution PDF and moved to this project. \$6.67 million was transferred from the Upcounty Solution PDF to this project to construct the 20-classroom addition.

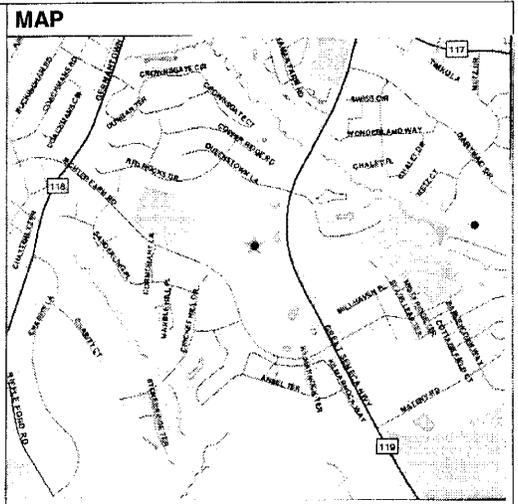
Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. An FY 2003 appropriation was approved for planning funds for this 20-classroom addition. An FY 2004 appropriation was approved for construction funds. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to bid as an add alternate to this project 10 additional classrooms to accommodate the growth in this cluster. This last addition will bring the school to its final program capacity of 2241. Due to fiscal constraints, the County Council shifted funds for the last 30 classrooms one year. An FY 2006 appropriation was approved for construction funds for the last 30 classrooms. An FY 2006 transfer of \$750,000 was approved to move from this project to the Current Replacements/Modernizations project. This project is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 2228
 Teaching Stations Added: 30

APPROPRIATION AND EXPENDITURE DATA	
Date First Appropriation	FY94 (\$000)
Initial Cost Estimate	1,125
First Cost Estimate	
Current Scope	FY02 42,751
Last FY's Cost Estimate	15,716
Present Cost Estimate	14,966
Appropriation Request	FY07 0
Appropriation Req. Est.	FY08 0
Supplemental	
Appropriation Request	FY06 0
Transfer	0
Cumulative Appropriation	14,966
Expenditures/Encumbrances	12,408
Unencumbered Balance	2,558
Partial Closeout Thru	FY04 36,082
New Partial Closeout	FY05 0
Total Partial Closeout	36,082

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Northwood High School -- No. 016545

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **19-46 (05 App)**
 Required Adequate Public Facility **YES**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,465	1,825	175	465	465	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	28,705	8,334	6,978	13,393	13,393	0	0	0	0	0	0
Other	1,700	800	500	400	400	0	0	0	0	0	0
Total	32,870	10,959	7,653	14,258	14,258	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	2,000	0	0	2,000	2,000	0	0	0	0	0	0
G.O. Bonds	14,103	10,959	853	2,291	2,291	0	0	0	0	0	0
State Aid	16,767	0	6,800	9,967	9,967	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2,298	383	383	383	383	383	383	0
Energy				1,530	255	255	255	255	255	255	0
Program-Staff				11,946	1,991	1,991	1,991	1,991	1,991	1,991	0
Program-Other				16,710	2,785	2,785	2,785	2,785	2,785	2,785	0
Net Impact				32,484	5,414	5,414	5,414	5,414	5,414	5,414	0
Workyears				270.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0

DESCRIPTION

Without the reopening of Northwood High School, enrollment at Montgomery Blair High School is projected to exceed 3,400 students, with a sustained enrollment peak of 3,400 to 3,500 students projected through 2010. Montgomery Blair High School was built for a capacity of 2,800 students, with core facilities built for 3,000 students. Enrollment at Albert Einstein High School is projected to exceed 1,900 students in the near future. Albert Einstein High School was modernized for a capacity of 1,500 students, with core facilities built for 2,000 students. In order to meet capacity needs at both high schools, funds are included in this project to reopen the Northwood holding facility as a Grades 9-12 high school. The reopening of Northwood will alleviate overcrowded conditions at Montgomery Blair High School and will meet capacity requirements under the Annual Growth Policy (AGP) preventing residential moratorium in the Albert Einstein cluster area.

In November 2000, the Board of Education approved the creation of the Downcounty Consortium consisting of five high schools: Montgomery Blair, Albert Einstein, John F. Kennedy, Wheaton, and Northwood high schools. Some core and systemic improvements are necessary to reopen this facility. The feasibility study to determine the scope and cost of reopening Northwood as a high school was completed in FY 2002. An FY 2003 appropriation was approved for planning the core improvements. The FY 2003 appropriation included an additional \$2.5 million above the Board of Education's request to air-condition this facility during its modifications. An FY 2004 appropriation was approved for planning funds. An FY 2005 appropriation was approved for construction funds that includes an increase of \$10.6 million to complete necessary improvements to reopen the Northwood facility as an operating high school. In November 2004, the Board of Education approved a technical change to this project and included it in the Amendments to the FY 2005-2010 CIP request. The technical change would move expenditures from FY 2009 and FY 2010 to FY 2008. The County Council did not support the technical change to shift expenditures from FY 2009 and FY 2010 to FY 2008.

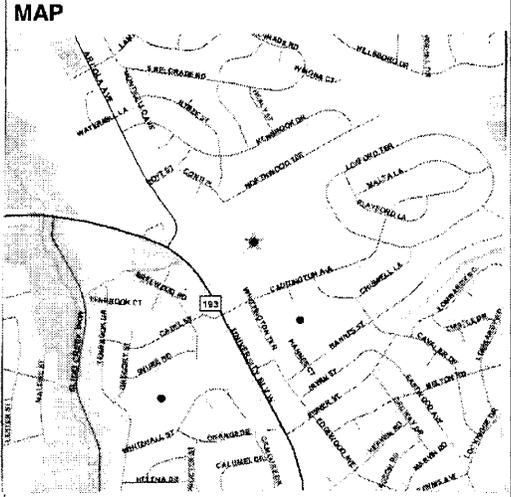
The FY 2007 appropriation approved by the County Council is to complete all of the modifications, including the work programmed in the approved CIP for FY 2009 and FY 2010, initially proposed for the reopening project along with the renovation of the auditorium as part of the construction currently underway. Due to rising construction costs, the expenditures for this project were increased. The facility modifications for this school will be completed by the end of the 2007-2008 school year.

Capacity

Program Capacity After Project: 1657
 Teaching Stations Added: 75

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY01	0
Last FY's Cost Estimate		27,136
Present Cost Estimate		32,870
Appropriation Request	FY07	9,674
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		23,196
Expenditures/Encumbrances		22,647
Unencumbered Balance		549
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Thomas W. Pyle MS Addition -- No. 016505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **21-26 (01 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	669	130	0	539	323	216	0	0	0	0	0
Land											
Site Improvements and Utilities	885	0	0	885	0	885	0	0	0	0	0
Construction	5,932	0	0	5,932	0	3,359	2,573	0	0	0	0
Other	325	0	0	325	0	175	150	0	0	0	0
Total	7,811	130	0	7,681	323	4,635	2,723	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	2,900	0	0	2,900	0	1,900	1,000	0	0	0	0
G.O. Bonds	4,911	130	0	4,781	323	2,735	1,723	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				104	0	0	26	26	26	26	0
Energy				28	0	0	7	7	7	7	0
Net Impact				132	0	0	33	33	33	33	0

DESCRIPTION

Enrollment projections for Thomas W. Pyle Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Thomas Pyle Middle School has a program capacity for 1,138 students. Enrollments are expected to reach 1,269 by September 2007. A feasibility study was completed in FY 2000.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to begin planning this project earlier, should funds become available to accelerate the completion date of this project. Due to fiscal constraints, the County Council shifted the planning funds in FY 2005 to FY 2006; however, this shift in funds does not change the completion date of the project. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds in FY 2006 to FY 2007 for the planning of this addition project. The shift in expenditures will not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation will be requested for construction funds. The addition is scheduled to be completed August 2008.

Capacity

Program Capacity After Project: 1,341
 Teaching Stations Added: 9

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		3,388
Present Cost Estimate		7,811
Appropriation Request	FY07	539
Appropriation Req. Est.	FY08	7,142
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		130
Expenditures/Encumbrances		120
Unencumbered Balance		10
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCCP
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Redland MS - Improvements -- No. 016519

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg Vicinity**
 Relocation Impact **None**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **21-27 (01 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,733	0	0	1,733	520	693	347	173	0	0	0
Land											
Site Improvements and Utilities	1,000	0	0	1,000	0	0	850	150	0	0	0
Construction	18,948	0	0	18,948	0	0	5,079	9,474	4,395	0	0
Other	275	0	0	275	0	0	0	100	175	0	0
Total	21,956	0	0	21,956	520	693	6,276	9,897	4,570	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	7,693	0	0	7,693	0	693	3,000	4,000	0	0	0
Schools Impact Tax	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	14,263	0	0	14,263	520	0	3,276	5,897	4,570	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project is to modify the open space classroom areas at Redland Middle School to provide an improved educational environment for the middle school program. The facility was built as an "open plan" school that was later partially enclosed with walls that do not extend to the roof deck. Noise between classrooms passes over the partial height walls making concentration difficult in many classrooms. In some instances, students must pass through one classroom to enter another. This project will provide walls, new lighting, and reconfigure the mechanical system. In addition, some spaces need to be rearranged to improve classroom circulation and access. Also, some additional space will be added to the building to accommodate new corridors and to replace classrooms that will be lost in the reconfiguration of spaces.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. Due to rising construction costs and the need to update a feasibility study that was completed in FY 2000, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2009 appropriation will be requested for construction funds. This project is scheduled to be completed August 2010.

JUSTIFICATION

The middle school program is based on grade level organization. This project will provide this along with the needed walls, ventilation, and new lighting.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)	Mandatory Referral - M-NCPPC	
Initial Cost Estimate	Department of Environmental Protection	
First Cost Estimate	Building Permits:	
Current Scope FY00	Code Review	
Last FY's Cost Estimate 12,151	Fire Marshal	
Present Cost Estimate 21,956	Department of Transportation	
Appropriation Request FY07 1,733	Inspections	
Appropriation Req. Est. FY08 0	Sediment Control	
Supplemental	Stormwater Management	
Appropriation Request FY06 0	WSSC Permits	
Transfer 0	MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Cumulative Appropriation 0		
Expenditures/Encumbrances 0		
Unencumbered Balance 0		
Partial Closeout Thru FY04 0		
New Partial Closeout FY05 0		
Total Partial Closeout 0		

Ridgeview MS - Improvements -- No. 016520

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Germantown**
 Relocation Impact **None**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **21-28 (01 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,716	0	0	1,716	515	686	343	172	0	0	0
Land											
Site Improvements and Utilities	1,000	0	0	1,000	0	0	850	150	0	0	0
Construction	18,264	0	0	18,264	0	0	5,306	9,132	3,826	0	0
Other	375	0	0	375	0	0	0	200	175	0	0
Total	21,355	0	0	21,355	515	686	6,499	9,654	4,001	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	8,686	0	0	8,686	0	686	3,000	5,000	0	0	0
G.O. Bonds	12,669	0	0	12,669	515	0	3,499	4,654	4,001	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Ridgeview Middle School was built in 1975 as an open plan facility. This facility is not scheduled for a modernization in the near future and requires certain improvements to the facility. This project will improve the interior circulation throughout the building, separate vehicular and pedestrian traffic for improved safety for students and faculty, reconfigure the administration suite for improved supervision of students, decentralize large locker banks for improved safety and circulation in the building, properly configure interior classrooms that were initially open space, modify certain mechanical systems, and address egress issues from the building. A feasibility study to determine the scope and cost of this project was completed in FY 2000.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. Due to rising construction costs and the need to update the FY 2000 cost estimate, the expenditures for this project have been increased. An FY 2007 appropriation was approved to continue planning and architectural design for this project. An FY 2009 appropriation will be requested for construction funds. This project is scheduled to be completed August 2010.

JUSTIFICATION

The middle school program is based on grade level organization. This project will provide this along with the needed walls, ventilation, and new lighting.

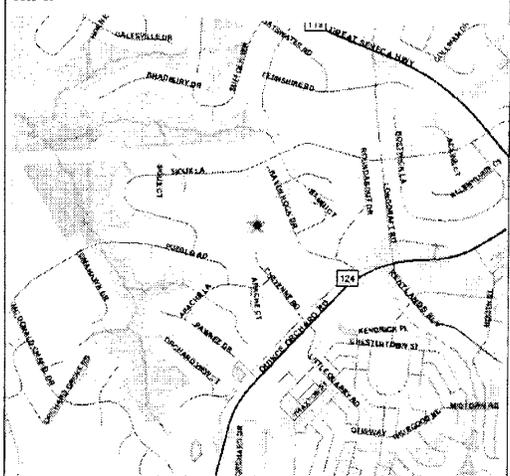
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		12,569
Present Cost Estimate		21,355
Appropriation Request	FY07	1,716
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Rosemont ES Addition -- No. 036505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	777	664	113	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	200	200	0	0	0	0	0	0	0	0	0
Construction	5,840	3,746	1,344	750	750	0	0	0	0	0	0
Other	670	325	345	0	0	0	0	0	0	0	0
Total	7,487	4,935	1,802	750	750	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	2,000	2,000	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,748	2,935	1,802	-989	-989	0	0	0	0	0	0
State Aid	1,739	0	0	1,739	1,739	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				268	67	67	67	67	0	0	0
Energy				76	19	19	19	19	0	0	0
Net Impact				344	86	86	86	86	0	0	0

DESCRIPTION

Enrollment projections at Rosemont Elementary School reflect a need for a 10-classroom addition. An additional six-classrooms will be bid an an add alternate to this project to accommodate the class-size reduction initiative. Currently, Rosemont has a program capacity for 361 students. Enrollments are expected to reach 534 by September 2005 and 606 by September 2009. The addition will bring the school's capacity to 611.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds for this addition. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed August 2005.

Capacity

Program Capacity After Addition: 621
 Teaching Stations Added: 16

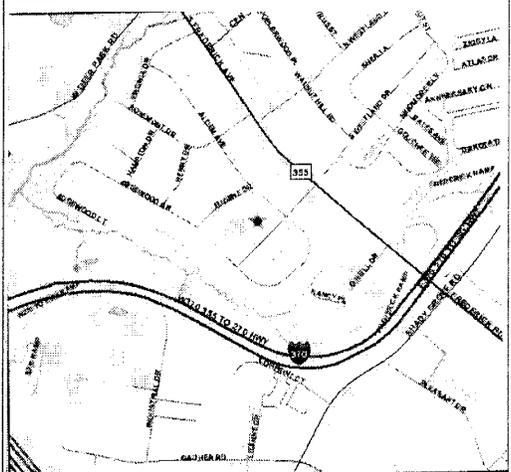
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		7,487
Present Cost Estimate		7,487
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		7,487
Expenditures/Encumbrances		6,709
Unencumbered Balance		778
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Seven Locks ES Addition/Modernization -- No. 026503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Potomac-Travilah**
 Relocation Impact **None.**

Date Last Modified **June 15, 2006**
 Previous PDF Page Number **7-52 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,729	746	283	700	0	350	250	100	0	0	0
Land											
Site Improvements and Utilities	1,130	0	0	1,130	0	0	0	0	780	350	0
Construction	11,035	0	0	11,035	0	0	0	0	4,585	6,450	0
Other	850	0	0	850	0	0	0	0	450	400	0
Total	14,744	746	283	13,715	0	350	250	100	5,815	7,200	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	5,300	0	0	5,300	0	0	0	0	0	5,300	0
G.O. Bonds	9,444	746	283	8,415	0	350	250	100	5,815	1,900	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				48	0	0	0	0	0	48	0
Energy				14	0	0	0	0	0	14	0
Net Impact				62	0	0	0	0	0	62	0

DESCRIPTION

Potomac Elementary School currently exceeds capacity and is projected to exceed capacity throughout the six-year planning period. A feasibility study was completed in FY 2001 to determine the cost and scope of an addition at Potomac Elementary School. The County Council, in the Amended FY 2001-2006 CIP, directed the Board of Education to consider building an addition at Seven Locks Elementary School in lieu of an addition at Potomac Elementary School. Planning funds were approved to conduct a feasibility study at Seven Locks Elementary School to determine the scope and cost of an addition at this facility, to accommodate students from Potomac Elementary School. The Board of Education's Requested FY 2005-2010 CIP included a 10-classroom addition to Seven Locks Elementary School to be completed by August 2006, with the school's modernization to be completed by August 2010. On March 22, 2004, the Board of Education adopted a resolution to amend its Requested FY 2005 Capital Budget and FY 2005-2010 Capital Improvements Program (CIP). Included in the resolution was a request to remove funding for the addition planned for Seven Locks Elementary School, as well as funding for its modernization planned in the latter part of the CIP in the Future Replacement/Modernization project. Instead of these two projects, the Board of Education requested funding for a replacement facility for Seven Locks Elementary School, located on the Kendale site, to accommodate students from both Seven Locks Elementary School, as well as students from Potomac Elementary School. In May 2004, the County Council approved the Board of Education's request.

On January 10, 2006, the Board of Education requested a \$3.3 million FY 2006 Special Appropriation and amendment to the FY 2005-2010 CIP to provide additional funding for this project due to rising construction costs. The County Council, on May 11, 2006 voted to deny this request. On May 17, 2006, the County Council held a worksession to address elementary school capacity issues in the Churchill Cluster. The County Council approved, at this worksession, that Seven Locks Elementary School would be modernized on site (at Seven Locks Road and Bradley Boulevard) and additional capacity be provided during the modernization with completion of this project by December 2011. The County Council also approved that the modernization of Bells Mill Elementary School would be accelerated one year and a boundary study between Potomac, Seven Locks, and Bells Mill elementary schools would be conducted prior to the completion of the modernization of Bells Mill Elementary School to address the overutilization at Potomac Elementary School. The intent of this adopted action by the County Council is to keep the existing Seven Locks Elementary School site a functioning elementary school for students in Kindergarten through Grade 5.

The modernized Seven Locks Elementary School will include additional capacity of approximately four to eight classrooms. This additional capacity will be part of the cluster-wide capacity solution for the Churchill Cluster. The expenditures for the construction of a gymnasium for Seven Locks Elementary School is in the School Gymnasium PDF and coincide with the construction of the school's modernization. Funding for facility planning for this modernization was approved in the Facility Planning PDF for FY 2007. An FY 2008 appropriation will be requested to begin design of this modernization. This modernization is scheduled to be completed by December 2011.

Capacity

Program Capacity After Project: 4 to 8 classrooms above the current capacity. Teaching Stations Added: 4 to 8 above the current number of stations.

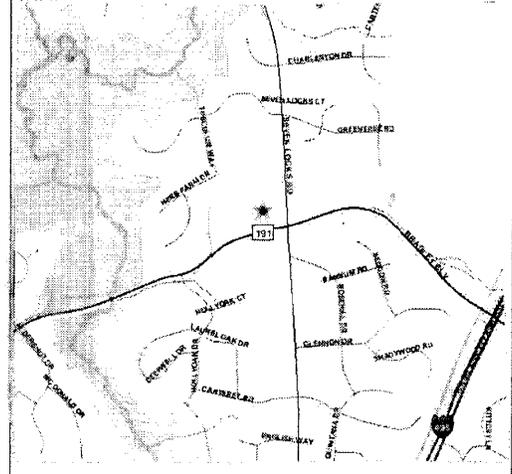
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		4,070
First Cost Estimate		
Current Scope	FY05	14,024
Last FY's Cost Estimate		14,024
Present Cost Estimate		14,744
Appropriation Request	FY07	-12,295
Appropriation Req. Est.	FY08	700
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		13,324
Expenditures/		
Encumbrances		1,729
Unencumbered Balance		11,595
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Sherwood HS Addition -- No. 036507

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Olney**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	678	0	468	210	160	50	0	0	0	0	0
Land											
Site Improvements and Utilities	800	0	0	800	800	0	0	0	0	0	0
Construction	12,727	0	0	12,727	7,773	4,954	0	0	0	0	0
Other	475	0	0	475	200	275	0	0	0	0	0
Total	14,680	0	468	14,212	8,933	5,279	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	3,900	0	0	3,900	3,900	0	0	0	0	0	0
Schools Impact Tax	3,000	0	0	3,000	0	3,000	0	0	0	0	0
G.O. Bonds	7,780	0	468	7,312	5,033	2,279	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				260	0	52	52	52	52	52	0
Energy				75	0	15	15	15	15	15	0
Net Impact				335	0	67	67	67	67	67	0

DESCRIPTION

Enrollment projections at Sherwood High School reflect a need for a 12-classroom addition. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2006 appropriation was approved for planning funds.

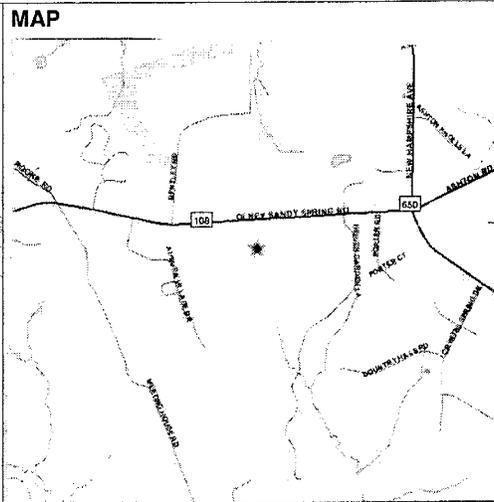
Due to increased enrollment projections, the Requested FY 2007-2012 CIP includes a scope change to this project for an additional four-classrooms. For the 2005-2006 school year, Sherwood High School's capacity is 1,703, with an enrollment of 2,185 students. Enrollment will average just over 2,100 students for the six-year period. Due to rising construction costs, and increased scope of work, the expenditures for this project have been increased. An FY 2007 appropriation was approved for construction funds. This project is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 2063
 Teaching Stations Added: 16

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		7,690
Present Cost Estimate		14,680
Appropriation Request	FY07	14,012
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		668
Expenditures/Encumbrances		614
Unencumbered Balance		54
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
 Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Silver Spring Int'l MS/Sligo Creek ES Addition -- No. 056507

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Silver Spring**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 22, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	185	0	114	71	71	0	0	0	0	0	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	1,815	0	0	1,815	1,141	674	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	2,000	0	114	1,886	1,212	674	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	1,200	0	0	1,200	1,200	0	0	0	0	0	0
G.O. Bonds	800	0	114	686	12	674	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				40	0	8	8	8	8	8	0
Energy				20	0	4	4	4	4	4	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				60	0	12	12	12	12	12	0

DESCRIPTION

Enrollment projections at Sligo Creek Elementary School reflect the need for a four-classroom addition. Currently, Sligo Creek has a program capacity for 444 students. Enrollments are expected to reach 635 by September 2007. Silver Spring International Middle School and Sligo Creek Elementary School share one building and it has been determined that there are four classrooms located in the middle school side of the building that could be incorporated into the elementary school, if additional space on the third floor of the middle school building is appropriately refurbished as classroom space.

The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation for planning funds to modify the existing middle school section of the building and add four-classrooms to the elementary school section of the building. Due to fiscal constraints, the County Council shifted funds for this project one year. As a result, this project was delayed one year. An FY 2006 appropriation was approved for planning funds. An FY 2007 appropriation was approved for construction funds. This addition is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 536
 Teaching Stations Added: 4

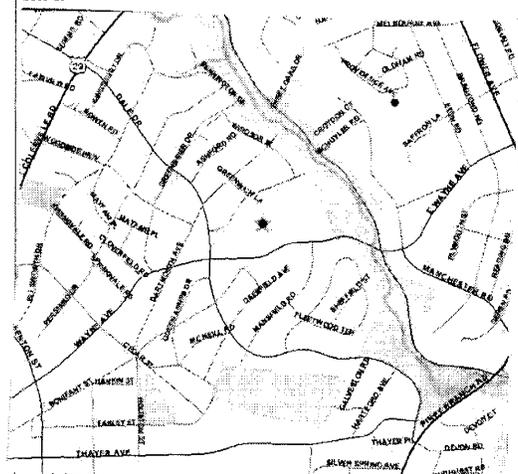
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		2,000
Present Cost Estimate		2,000
Appropriation Request	FY07	1,768
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		232
Expenditures/Encumbrances		124
Unencumbered Balance		108
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



South Lake ES Addition -- No. 036508

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

March 17, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	606	537	69	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	375	375	0	0	0	0	0	0	0	0	0
Construction	5,521	423	3,219	1,879	1,879	0	0	0	0	0	0
Other	300	200	100	0	0	0	0	0	0	0	0
Total	6,802	1,535	3,388	1,879	1,879	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	3,500	3,500	0	0	0	0	0	0	0	0	0
G.O. Bonds	3,302	-1,965	3,388	1,879	1,879	0	0	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				288	48	48	48	48	48	48	0
Energy				84	14	14	14	14	14	14	0
Net Impact				372	62	62	62	62	62	62	0

DESCRIPTION

Enrollment projections at South Lake Elementary School reflect a need for a six-classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, South Lake has a program capacity for 504 students. Enrollments are expected to reach 648 by September 2005. The addition will bring the school's capacity to 737.

Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003. An FY 2004 appropriation was approved for planning funds for this addition. On December 9, 2003, the County Council approved a transfer of \$125K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this addition project. The transferred funds will be used to continue planning this project. An FY 2005 appropriation was approved for construction funds. This project is scheduled to be completed in the 2005-2006 school year.

Capacity

Program Capacity After Addition: 737
 Teaching Stations Added: 12

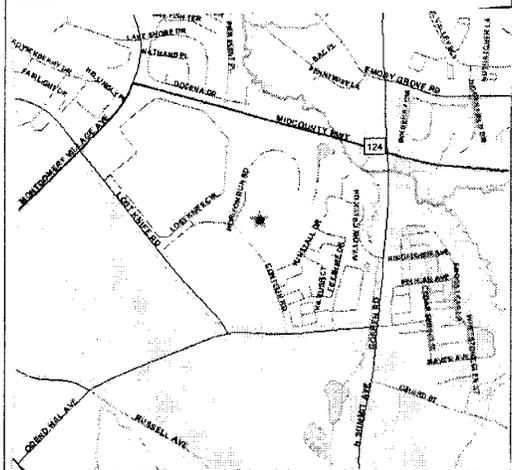
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY03	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		6,802
Present Cost Estimate		6,802
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		6,802
Expenditures/Encumbrances		6,513
Unencumbered Balance		289
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Stedwick ES Addition -- No. 076503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	861	0	0	861	603	258	0	0	0	0	0
Land											
Site Improvements and Utilities	589	0	0	589	0	442	147	0	0	0	0
Construction	8,665	0	0	8,665	0	5,199	3,466	0	0	0	0
Other	410	0	0	410	0	225	185	0	0	0	0
Total	10,525	0	0	10,525	603	6,124	3,798	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,525	0	0	10,525	603	6,124	3,798	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				364	0	0	91	91	91	91	0
Energy				164	0	0	41	41	41	41	0
Net Impact				528	0	0	132	132	132	132	0

DESCRIPTION

Enrollment projections at Stedwick Elementary School reflect a need for a 12-classroom addition. Stedwick Elementary School has a program capacity for 423 students, that includes full-day kindergarten and reduced class-size for kindergarten and Grades 1 and 2. Enrollment is expected to reach 565 students during the 2008-2009 school year. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 694
 Teaching Stations Added: 12

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY07 (\$000)	Mandatory Referral - M-NCPPC	
Initial Cost Estimate	Department of Environmental Protection	
First Cost Estimate	Building Permits:	
Current Scope FY07	Code Review	
Last FY's Cost Estimate	Fire Marshal	
Present Cost Estimate	Department of Transportation	
Appropriation Request FY07	Inspections	
Appropriation Req. Est. FY08	Sediment Control	
Supplemental Appropriation Request FY06	Stormwater Management	
Transfer	WSSC Permits	
Cumulative Appropriation	MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.	
Expenditures/Encumbrances		
Unencumbered Balance		
Partial Closeout Thru FY04		
New Partial Closeout FY05		
Total Partial Closeout		

Travilah ES Addition -- No. 026504

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Potomac-Travilah**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2006
7-54 (03 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	652	0	0	652	456	196	0	0	0	0	0
Land											
Site Improvements and Utilities	375	0	0	375	0	375	0	0	0	0	0
Construction	6,410	0	0	6,410	0	3,766	2,644	0	0	0	0
Other	280	0	0	280	0	180	100	0	0	0	0
Total	7,717	0	0	7,717	456	4,517	2,744	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	3,080	0	0	3,080	0	1,880	1,200	0	0	0	0
G.O. Bonds	4,637	0	0	4,637	456	2,637	1,544	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				72	0	0	18	18	18	18	0
Energy				20	0	0	5	5	5	5	0
Net Impact				92	0	0	23	23	23	23	0

DESCRIPTION

Enrollment projections for Travilah Elementary School reflect a need for a eight-classroom addition. Two of the classrooms will be kindergarten classrooms to accommodate the full-day kindergarten program. A feasibility study was completed in FY 2001 to determine the cost and scope of this master planned addition. An amendment to the FY 2001-2006 CIP was approved for planning funds only. Due to fiscal constraints, modernizations and individual school projects were delayed in FY 2003.

Due to rising construction costs, and a cost estimate that was completed in FY 2001, the expenditures for this project have been increased. An FY 2007 appropriation was approved to continue planning and architectural design for this project. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed August 2008.

Capacity

Program Capacity After Project: 524
 Teaching Stations Added: 8

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation FY01 (\$000)		
Initial Cost Estimate	1,630	
First Cost Estimate		
Current Scope FY02	1,630	
Last FY's Cost Estimate	3,869	
Present Cost Estimate	7,717	
Appropriation Request FY07	652	
Appropriation Req. Est. FY08	7,065	
Supplemental Appropriation Request FY06	0	
Transfer	0	
Cumulative Appropriation	0	
Expenditures/Encumbrances	0	
Unencumbered Balance	0	
Partial Closeout Thru FY04	22	
New Partial Closeout FY05	0	
Total Partial Closeout	22	

Washington Grove ES Addition -- No. 076504

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,121	0	0	1,121	785	336	0	0	0	0	0
Land											
Site Improvements and Utilities	551	0	0	551	0	413	138	0	0	0	0
Construction	11,770	0	0	11,770	0	6,812	4,958	0	0	0	0
Other	495	0	0	495	0	290	205	0	0	0	0
Total	13,937	0	0	13,937	785	7,851	5,301	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	13,937	0	0	13,937	785	7,851	5,301	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				488	0	0	122	122	122	122	0
Energy				220	0	0	55	55	55	55	0
Cost Savings				0	0	0	0	0	0	0	0
Net Impact				708	0	0	177	177	177	177	0

DESCRIPTION

Enrollment projections at Washington Grove Elementary School reflect a need for a 12-classroom addition. Washington Grove Elementary School has a program capacity for 263 students, that includes full-day kindergarten and reduced class-size for Grades 1 and 2. Enrollment is expected to reach 425 students by the end of the six-year planning period. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 487
 Teaching Stations Added: 12

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY07	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY07	0
Last FY's Cost Estimate		0
Present Cost Estimate		13,937
Appropriation Request	FY07	1,121
Appropriation Req. Est.	FY08	12,816
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Watkins Mill ES Addition -- No. 046502

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Gaithersburg**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

November 7, 2005
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,037	916	121	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities	457	0	457	0	0	0	0	0	0	0	0
Construction	7,525	0	4,332	3,193	3,193	0	0	0	0	0	0
Other	432	0	180	252	252	0	0	0	0	0	0
Total	9,451	916	5,090	3,445	3,445	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	9,451	916	5,090	3,445	3,445	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				408	68	68	68	68	68	68	0
Energy				120	20	20	20	20	20	20	0
Net Impact				528	88	88	88	88	88	88	0

DESCRIPTION

Enrollment projections at Watkins Mill Elementary School reflect the need for a 10 classroom addition. An additional six-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Currently, Watkins Mill has a program capacity for 291 students. Enrollments are expected to reach 592 by September 2006. A feasibility study was conducted in FY 2003 to determine the cost and scope of this project.

An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP was approved by the Board of Education on November 11, 2003 to begin planning this addition. On January 27, 2004, the County Council approved a transfer of \$250K in FY 2004 from the Quince Orchard MS #2 project to this addition project. The transferred funds are for planning. An FY 2005 appropriation was approved to continue planning and architectural design. An FY 2006 appropriation was approved for construction funds. An FY 2006 Special Appropriation in the amount of \$497,000 was approved for additional construction funds due to rising construction costs. This addition is scheduled to be completed by August 2006.

Capacity

Program Capacity After Project: 629
 Teaching Stations Added: 16

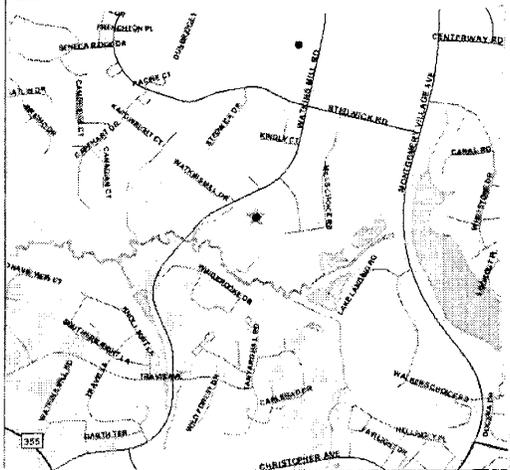
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY05	0
Last FY's Cost Estimate		8,954
Present Cost Estimate		9,451
Appropriation Request	FY07	0
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		9,451
Expenditures/Encumbrances		8,346
Unencumbered Balance		1,105
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Wayside ES Addition -- No. 076505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Potomac-Travilah**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2006
NONE
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	649	0	0	649	454	195	0	0	0	0	0
Land											
Site Improvements and Utilities	736	0	0	736	0	552	184	0	0	0	0
Construction	6,026	0	0	6,026	0	3,718	2,308	0	0	0	0
Other	335	0	0	335	0	135	200	0	0	0	0
Total	7,746	0	0	7,746	454	4,600	2,692	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	7,746	0	0	7,746	454	4,600	2,692	0	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				292	0	0	73	73	73	73	0
Energy				132	0	0	33	33	33	33	0
Net Impact				424	0	0	106	106	106	106	0

DESCRIPTION

Enrollment projections at Wayside Elementary School reflect a need for a eight-classroom addition. Wayside Elementary School has a program capacity for 491 students, that includes full-day kindergarten. Enrollment is expected to reach 602 by the end of the six-year planning period. A feasibility study was conducted in FY 2005 to determine the cost and scope of the project.

An FY 2007 appropriation was approved to begin planning this addition. An FY 2008 appropriation will be requested for construction funds. This project is scheduled to be completed by August 2008.

Capacity

Program Capacity After Project: 675
 Teaching Stations Added: 8

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1"> <tr> <td>Date First Appropriation</td> <td>FY07</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY07</td> <td>0</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>0</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>7,746</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>649</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>7,097</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td>0</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>0</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>0</td> </tr> </table>	Date First Appropriation	FY07	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY07	0	Last FY's Cost Estimate		0	Present Cost Estimate		7,746				Appropriation Request	FY07	649	Appropriation Req. Est.	FY08	7,097	Supplemental Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		0	Expenditures/Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<p>MAP</p>
Date First Appropriation	FY07	(\$000)																																																									
Initial Cost Estimate		0																																																									
First Cost Estimate																																																											
Current Scope	FY07	0																																																									
Last FY's Cost Estimate		0																																																									
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Appropriation Request	FY07	649																																																									
Appropriation Req. Est.	FY08	7,097																																																									
Supplemental Appropriation Request	FY06	0																																																									
Transfer		0																																																									
Cumulative Appropriation		0																																																									
Expenditures/Encumbrances		0																																																									
Unencumbered Balance		0																																																									
Partial Closeout Thru	FY04	0																																																									
New Partial Closeout	FY05	0																																																									
Total Partial Closeout		0																																																									

Weller Road ES Addition -- No. 026505

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Kensington-Wheaton**
 Relocation Impact **None**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 18, 2006
7-57 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	508	205	204	99	99	0	0	0	0	0	0
Land											
Site Improvements and Utilities	469	0	0	469	469	0	0	0	0	0	0
Construction	7,529	0	0	7,529	4,644	2,885	0	0	0	0	0
Other	295	0	0	295	195	100	0	0	0	0	0
Total	8,801	205	204	8,392	5,407	2,985	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	1,600	0	0	1,600	0	1,600	0	0	0	0	0
G.O. Bonds	7,201	205	204	6,792	5,407	1,385	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				240	0	48	48	48	48	48	0
Energy				70	0	14	14	14	14	14	0
Net Impact				310	0	62	62	62	62	62	0

DESCRIPTION

Enrollment projections for Weller Road Elementary School reflect a need for a four-classroom addition. An additional seven-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Weller Road Elementary School has a program capacity for 432 students. Enrollment is expected to reach 460 by September 2007. A feasibility study was completed in FY 2001 to determine the cost and scope of this project. An amendment to the FY 2001-2006 CIP was approved for planning funds only. These funds were used to conduct a feasibility study to determine the cost and scope of reopening the Connecticut Park facility as an elementary school in the Wheaton Cluster, in lieu of an addition at Weller Road Elementary School.

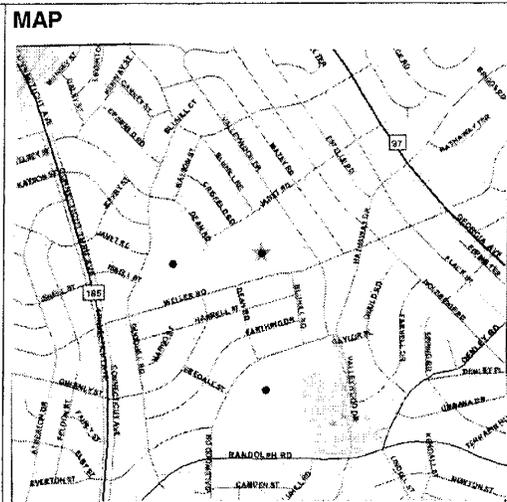
The enrollment projections included in the FY 2005-2010 CIP indicate that even with the opening of the Downcounty Consortium ES #27 (Connecticut Park), an addition at Weller Road is needed to accommodate the growth in the cluster. An FY 2005 appropriation was approved for planning funds. An FY 2006 appropriation was approved for construction funds. An FY 2007 appropriation was approved for the balance of construction funds. This addition is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 565
 Teaching Stations Added: 11

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		2,700
First Cost Estimate		
Current Scope	FY02	2,700
Last FY's Cost Estimate		5,193
Present Cost Estimate		8,801
Appropriation Request	FY07	3,608
Appropriation Req. Est.	FY08	0
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		5,193
Expenditures/Encumbrances		347
Unencumbered Balance		4,846
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION
 Mandatory Referral - M-NCPPP
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.



Westland MS Addition -- No. 016506

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Bethesda-Chevy Chase**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 21-30 (01 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	559	85	0	474	332	142	0	0	0	0	0
Land											
Site Improvements and Utilities	450	0	0	450	0	450	0	0	0	0	0
Construction	3,929	0	0	3,929	0	2,554	1,375	0	0	0	0
Other	285	0	0	285	0	150	135	0	0	0	0
Total	5,223	85	0	5,138	332	3,296	1,510	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact											
Tax	1,267	0	0	1,267	0	1,267	0	0	0	0	0
G.O. Bonds	3,956	85	0	3,871	332	2,029	1,510	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				104	0	0	26	26	26	26	0
Energy				28	0	0	7	7	7	7	0
Net Impact				132	0	0	33	33	33	33	0

DESCRIPTION

Enrollment projections for Westland Middle School reflect a need for a six-classroom addition. Enrollments have been monitored annually to confirm the need for an addition. Westland has a program capacity for 963 students. Enrollments are expected to reach 1,018 by the end of the six-year planning period. This addition is master planned and, therefore, feasibility planning is not required.

Due to fiscal constraints, modernizations and individual schools projects were delayed in FY 2003. Due to rising construction costs and the need to update the FY 2000 cost estimates, the expenditures for this project were increased. An FY 2007 appropriation was approved to continue planning and architectural design. An FY 2008 appropriation will be requested for construction funds. This addition is scheduled to be completed by August 2008.

Capacity

Program Capacity After Addition: 1,098
 Teaching Stations Added: 6

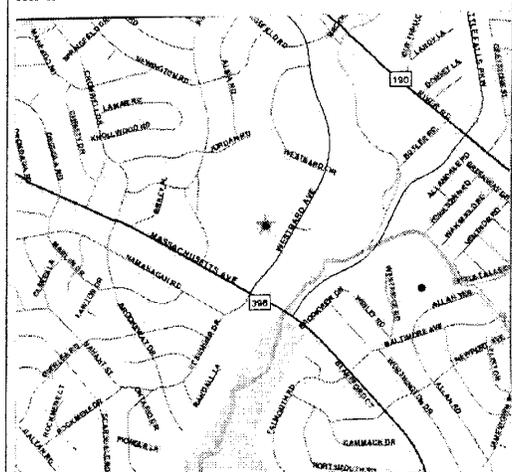
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		0
First Cost Estimate		
Current Scope	FY00	0
Last FY's Cost Estimate		2,837
Present Cost Estimate		5,223
Appropriation Request	FY07	389
Appropriation Req. Est.	FY08	4,749
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		85
Expenditures/Encumbrances		79
Unencumbered Balance		6
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCCP
 Department of Environment Protection
 Building Permits:
 Code Review
 Fire Marshall
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



ADA Compliance: MCPS -- No. 796235

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **7-58 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,089	0	207	1,882	507	275	275	275	275	275	0
Land											
Site Improvements and Utilities											
Construction	6,278	387	683	5,208	1,243	793	793	793	793	793	0
Other											
Total	8,367	387	890	7,090	1,750	1,068	1,068	1,068	1,068	1,068	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,367	387	890	7,090	1,750	1,068	1,068	1,068	1,068	1,068	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Federal and State laws require MCPS to provide program accessibility for all of its activities and to consider various forms of accessibility improvements at existing facilities on a continuing basis. While MCPS provides program accessibility in a manner consistent with current laws, a significant number of existing facilities not scheduled for modernization in the current six-year CIP are at least partially inaccessible for a variety of disabling conditions. Some combination of elevators, wheelchair lifts, restroom modifications, and other site-specific improvements are required at many of these facilities. Since disabilities of eligible individuals must be considered on a case-by-case basis, additional modifications such as automatic door openers, access ramps, and curb cuts may be required on an ad hoc basis even in facilities previously considered accessible. The increased mainstreaming of special education students has accelerated requests for modifications to existing facilities. In FY 1998 all funds were used to implement student and staff accommodation requests, and no funds were available for proactive improvements such as elevator additions to inaccessible portions of facilities.

This project contributes to significant cost avoidance, since transportation may have to be provided for individuals to other venues or programs. An FY 1998 supplemental appropriation was approved for \$400,000 to address critical ADA compliance projects. An FY 1999 supplemental appropriation was approved in the amount of \$250,000 to fund modifications to approximately 20 MCPS facilities. FY 2000 funding was used for priority accessibility projects. Funds approved in FY 2001 continued to provide accessibility modifications to approximately 20 school facilities.

An amendment to the FY 2001-2006 CIP was approved to address numerous requests for ADA compliance modifications. The FY 2002 appropriation continued to address accessibility modifications and provide some proactive modifications to school facilities. An FY 2003 appropriation was approved to continue this project and provide accessibility modifications to MCPS facilities. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to continue to provide ADA compliance modifications at various school facilities. An FY 2006 appropriation was approved to continue this project at its current level of effort. An FY 2007 appropriation was approved to continue to provide ADA compliance modifications to schools throughout the system.

* This project will continue indefinitely.

OTHER

ADA requirements are addressed in other projects, including many transportation and renovation projects.

FISCAL NOTE

State Reimbursement: Not eligible

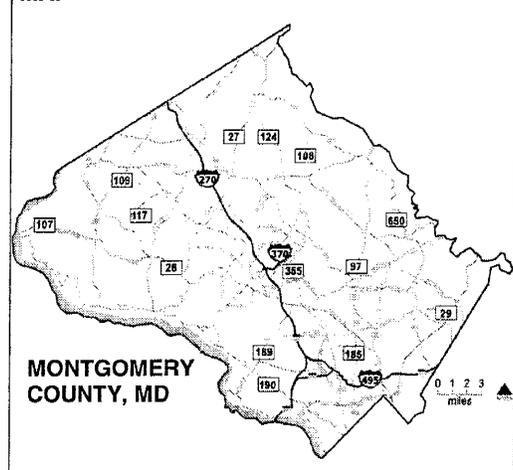
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY79	(\$000)
Initial Cost Estimate		600
First Cost Estimate		
Current Scope	FY96	16,615
Last FY's Cost Estimate		5,405
Present Cost Estimate		8,367
Appropriation Request	FY07	1,750
Appropriation Req. Est.	FY08	1,068
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		1,277
Expenditures/Encumbrances		646
Unencumbered Balance		631
Partial Closeout Thru	FY04	14,500
New Partial Closeout	FY05	568
Total Partial Closeout		15,068

COORDINATION

Advisory Committee for the Handicapped

MAP



Asbestos Abatement: MCPS -- No. 816695

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 21-80 (99 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	5,081	0	683	4,398	733	733	733	733	733	733	0
Land											
Site Improvements and Utilities											
Construction	1,776	40	248	1,488	248	248	248	248	248	248	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	6,857	40	931	5,886	981	981	981	981	981	981	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	6,857	40	931	5,886	981	981	981	981	981	981	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

Comprehensive asbestos management services for all facilities in the school system ensure compliance with the existing Federal Asbestos Hazards Emergency Response Act (AHERA). MCPS has produced major cost savings for asbestos abatement by an innovative plan with an in-house team of licensed abatement technicians for its numerous small abatement projects and required semi-annual inspections. Cost containment measures, a more competitive bidding environment, and development of a comprehensive data base and management plan also have contributed to significant expenditure reductions.

MCPS is participating in interagency planning and review of this program in order to share successful and cost effective approaches. The backlog of abatement projects continues to be reduced. This project is based on the approved management plan for all facilities in the system. Actual abatement and the subsequent restoration of facilities are funded through this project. An FY 2003 appropriation was approved to continue to reduce the backlog of asbestos related projects and to keep MCPS in compliance with AHERA.

An FY 2004 appropriation was approved to continue this project. An FY 2005 appropriation was approved to continue this project at its current level of effort. An FY 2006 appropriation was approved to continue this project at its current level of effort. An FY 2007 appropriation was approved to continue this project at its current level of effort.

*This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: Not eligible

APPROPRIATION AND EXPENDITURE DATA

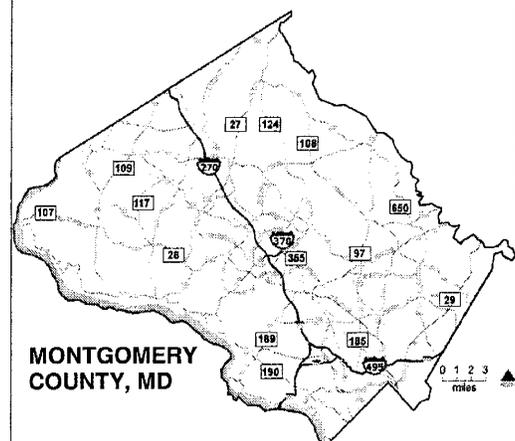
Date First Appropriation	FY81	(\$000)
Initial Cost Estimate		240
First Cost Estimate		
Current Scope	FY96	147,218
Last FY's Cost Estimate		5,622
Present Cost Estimate		6,857
Appropriation Request	FY07	981
Appropriation Req. Est.	FY08	981
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		971
Expenditures/Encumbrances		871
Unencumbered Balance		100
Partial Closeout Thru	FY04	23,398
New Partial Closeout	FY05	927
Total Partial Closeout		24,325

COORDINATION

Department of Environmental Protection
 State Department of Education
 Department of Health

\$(000)	FY 07	FY 08-12
Salaries and Wages:	662	3310
Fringe Benefits:	223	1115
Workyears:	10	50

MAP



Current Replacements/Modernizations -- No. 926575

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **7-60 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	34,874	9,198	2,475	23,201	8,588	7,538	5,214	1,540	321	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	39,161	6,231	4,621	28,309	3,733	12,508	8,093	3,602	373	0	0
Construction	464,310	106,244	16,273	341,793	60,863	76,726	98,009	73,573	26,963	5,659	0
Other	21,568	5,330	1,330	14,908	2,285	2,735	2,719	4,569	2,000	600	0
Total	559,913	127,003	24,699	408,211	75,469	99,507	114,035	83,284	29,657	6,259	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	54,142	0	0	54,142	19,489	10,153	9,514	8,907	6,079	0	0
PAYGO	600	600	0	0	0	0	0	0	0	0	0
Recordation Tax	13,000	13,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	56,345	0	0	56,345	0	0	9,800	20,000	20,545	6,000	0
G.O. Bonds	342,449	83,059	8,278	251,112	40,381	70,520	87,375	49,544	3,033	259	0
Contributions	120	120	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	31,013	0	0	31,013	0	18,834	7,346	4,833	0	0	0
State Aid	62,244	30,224	16,421	15,599	15,599	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				2,171	297	330	386	386	386	386	0
Energy				847	103	136	152	152	152	152	0
Program-Staff				360	0	72	72	72	72	72	0
Net Impact				3,378	400	538	610	610	610	610	0
Workyears				5.0	0.0	1.0	1.0	1.0	1.0	1.0	0.0

DESCRIPTION

This project combines all current modernization projects as prioritized by the FACT assessments that are in the planning or construction phases. Future modernizations with planning in FY 2007 or later are in PDF No. 886536. The Board of Education has an adopted Replacement/Modernization Policy and decides priority, scope, and timing of projects within the approved funding level. An FY 2004 appropriation was approved for planning funds for College Gardens ES, Walter Johnson HS and Richard Montgomery HS, and construction funds for Somerset ES. An FY 2003 special appropriation and amendment to the FY 2003-2008 CIP was approved to provide the construction of two additional classrooms during the modernization of W.T. Page ES. An FY 2004 special appropriation and amendment to the FY 2003-2008 CIP of \$120,000 was approved by the County Council to cover specific enhancement costs to be funded with private donations from the Somerset community. On January 27, 2003, the County Council approved a transfer of \$2.6M in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project (\$1.35M) and the Quince Orchard MS #2 project (\$1.25M) into this project for the modernization of Rockville High School. Due to fiscal constraints, the FY 2005-2010 CIP adopted by the County Council, shifted funds for elementary school modernizations beginning with College Gardens ES and shifted funds for the Richard Montgomery and Walter Johnson high school modernization projects. Included in the adopted FY 2005-2010 CIP-- Francis Scott Key MS was moved from the Future Replacements/Modernizations PDF to this project. An FY 2006 appropriation was approved for construction funds for Parkland MS and Richard Montgomery HS, and planning funds for Walter Johnson HS, Francis S. Key MS and College Gardens ES. During the budget process for the amendments to the FY 2005-2010 CIP, the County Council shifted the planning funds for Cashell and Galway elementary schools from FY 2006 to FY 2007, but did not change the completion dates. An FY 2007 appropriation was approved for the balance of construction funds for Richard Montgomery HS, and Parkland MS; construction funds for Walter Johnson HS and College Gardens ES; planning funds for Paint Branch HS, Francis S. Key MS, Cashell, Galway, and Cresthaven elementary schools. The County Council, in the FY 2007-2012 CIP, approved the acceleration of the modernization of Bells Mill Elementary School. Therefore, the FY 2007 appropriation also will provide funding to begin planning for the modernization of Bells Mill Elementary School.

FISCAL NOTE

The impact tax reflected in the expenditure schedule shown above is applied to the addition portions of some modernizations within this project.

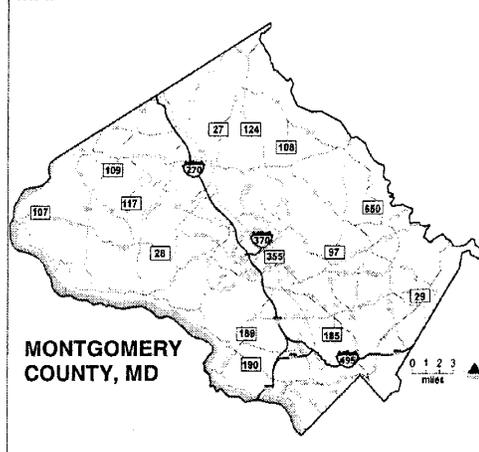
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		29,625
First Cost Estimate		
Current Scope	FY02	447,198
Last FY's Cost Estimate		477,842
Present Cost Estimate		559,913
Appropriation Request	FY07	74,297
Appropriation Req. Est.	FY08	126,517
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		238,875
Expenditures/Encumbrances		129,961
Unencumbered Balance		108,914
Partial Closeout Thru	FY04	116,833
New Partial Closeout	FY05	35,091
Total Partial Closeout		151,924

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits
 MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP



Design and Construction Management -- No. 746032

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

June 1, 2006
 7-61 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	27,647	351	3,650	23,646	3,941	3,941	3,941	3,941	3,941	3,941	0
Land											
Site Improvements and Utilities											
Construction											
Other											
Total	27,647	351	3,650	23,646	3,941	3,941	3,941	3,941	3,941	3,941	0

FUNDING SCHEDULE (\$000)

PAYGO	0	0	0	0	0	0	0	0	0	0	0
G.O. Bonds	27,647	351	3,650	23,646	3,941	3,941	3,941	3,941	3,941	3,941	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds 36 positions essential for implementation of the multiyear capital improvements program. Personnel provide project administration, in-house design, and engineering services in the Department of Facilities Management and the Division of Construction.

An amendment to the FY 2001-2006 CIP was approved to account for salary step and COLA increases for current staff, as well as the addition of four new positions. The FY 2002 appropriation provided for the continuation of this program. An FY 2003 appropriation was approved for salary step and COLA increases for current staff. The FY 2003 appropriation represents a decrease in funds approved in the Amended FY 2001-2006 CIP due to the hiring of only two of four new staff positions that were approved. An FY 2004 appropriation was approved for salary step and COLA increases for current staff. An FY 2005 appropriation was approved for salary step and COLA increases for current staff, as well as, an additional position in the Division of Construction. An FY 2006 appropriation was approved for salary step and COLA increases for current staff. An FY 2007 appropriation was approved to shift funds for one staff person and expenditures for legal fees and other non-reimbursable costs from the ALARF PDF to this project, as well as for salary step and COLA increases for current staff.

Note: Expenditures in this project will continue indefinitely.

FISCAL NOTE

State Reimbursement: Not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY74</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">325</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td style="text-align: right;">19,723</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">22,032</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">27,647</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td style="text-align: right;">3,941</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td style="text-align: right;">3,941</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">4,001</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">2,701</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">1,300</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td style="text-align: right;">48,162</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td style="text-align: right;">3,431</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">51,593</td> </tr> </table>	Date First Appropriation	FY74	(\$000)	Initial Cost Estimate		325	First Cost Estimate			Current Scope	FY96	19,723	Last FY's Cost Estimate		22,032	Present Cost Estimate		27,647				Appropriation Request	FY07	3,941	Appropriation Req. Est.	FY08	3,941	Supplemental Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		4,001	Expenditures/Encumbrances		2,701	Unencumbered Balance		1,300				Partial Closeout Thru	FY04	48,162	New Partial Closeout	FY05	3,431	Total Partial Closeout		51,593	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p> <table style="width: 100%;"> <tr> <td>\$ (000)</td> <td>FY 07</td> <td>FYS 08-12</td> </tr> <tr> <td>Salaries and Wages:</td> <td style="text-align: right;">3153</td> <td style="text-align: right;">15765</td> </tr> <tr> <td>Fringe Benefits:</td> <td style="text-align: right;">688</td> <td style="text-align: right;">3440</td> </tr> <tr> <td>Workyears:</td> <td style="text-align: right;">36</td> <td style="text-align: right;">180</td> </tr> </table>	\$ (000)	FY 07	FYS 08-12	Salaries and Wages:	3153	15765	Fringe Benefits:	688	3440	Workyears:	36	180	<p>MAP</p> <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
Date First Appropriation	FY74	(\$000)																																																																					
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Fringe Benefits:	688	3440																																																																					
Workyears:	36	180																																																																					

Energy Conservation: MCPS -- No. 796222

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 7-276 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,350	0	40	1,310	310	200	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction	8,823	128	450	8,245	1,245	1,400	1,400	1,400	1,400	1,400	0
Other	675	20	10	645	145	100	100	100	100	100	0
Total	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0
Contributions	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-2,916	-162	-324	-486	-648	-648	-648	0
Energy				-4,566	-275	-550	-825	-972	-972	-972	0
Net Impact				-7,482	-437	-874	-1,311	-1,620	-1,620	-1,620	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. An FY 2001 Supplemental Appropriation of \$1.5M was approved for lighting ballast replacement. Funds approved in FY 2002 were approved to continue this program. In FY 2001 and beyond, \$439,000 for staff charges were migrated from the Capital Budget to the Operating Budget.

An FY 2003 appropriation was approved to continue to reduce energy consumption by improving mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment in MCPS facilities. An FY 2004 appropriation was approved to continue this project at its current level of effort.

An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980's and are approaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and we interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to avoid future backlog in this area. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort.

*This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY79	(\$000)
Initial Cost Estimate		1,200
First Cost Estimate		
Current Scope	FY96	8,061
Last FY's Cost Estimate		7,956
Present Cost Estimate		10,848

Appropriation Request	FY07	1,700
Appropriation Req. Est.	FY08	1,700
Supplemental Appropriation Request	FY06	0
Transfer		0

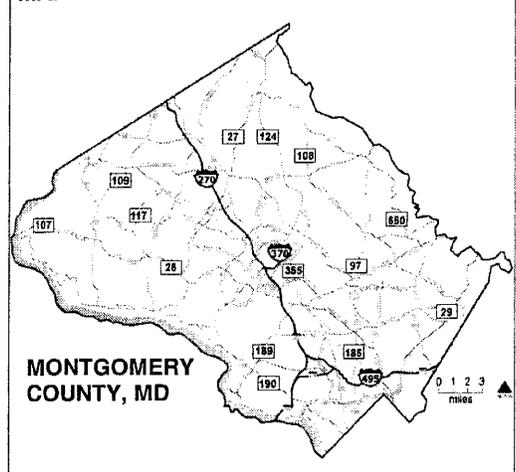
Cumulative Appropriation	648
Expenditures/Encumbrances	137
Unencumbered Balance	511

Partial Closeout Thru	FY04	18,468
New Partial Closeout	FY05	508
Total Partial Closeout		18,976

COORDINATION

Montgomery College
 County Government
 Comprehensive Facilities Plan
 Interagency Committee - Energy and Utilities Management
 MCPS Resource Conservation Plan
 County Code 8-14a

MAP



Facility Planning: MCPS -- No. 966553

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **none**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **7-62 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,117	172	210	2,735	885	540	240	520	100	450	0
Land											
Site Improvements and Utilities											
Construction											
Other											
Total	3,117	172	210	2,735	885	540	240	520	100	450	0

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	885	0	0	885	885	0	0	0	0	0	0
Current Revenue: General	2,232	172	210	1,850	0	540	240	520	100	450	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The facility planning process provides preliminary programs of requirements (PORs), cost estimates, and budget documentation for selected projects. This project serves as the transition stage from the master plan or conceptual stage to inclusion of a stand-alone project in the CIP. There is a continuing need for the development of accurate cost estimates and an exploration of alternatives for proposed projects. Implementation of the facility planning process results in realistic cost estimates, fewer and less significant cost overruns, fewer project delays, and improved life-cycle costing of projects.

An amendment to the FY 2001-2006 CIP was approved to provide for the pre-planning for three elementary school modernizations, one middle school modernization, five school capacity additions, one capacity and needs assessment in an elementary school service area (Cresthaven Elementary School), and an assessment of MCPS administrative staff needs. An FY 2003 appropriation was approved to provide for the pre-planning of two school capacity additions and a needs assessment for systemic projects in MCPS facilities due to the delay in the modernization schedule, as well as some individual school projects. In FY 2003, the County Council approved an additional \$150,000 above the Board of Education's request to conduct feasibility studies at five schools that meet all of the following criteria: 1) capacity is at 120 percent or over; 2) no construction project to relieve overcrowding is in the six-year CIP; and 3) core facilities are not adequate to accommodate projected enrollment. An FY 2004 appropriation was approved for the pre-planning of two modernization projects, one school capacity addition, and a needs assessment for bathroom upgrades at 70 school facilities. An FY 2005 appropriation was approved to provide for the pre-planning of five school capacity additions, pre-planning of one new elementary school, funding for two needs assessments, and funding to update feasibility studies previously completed, but then shelved due to the delay in school capacity and modernization projects. An FY 2006 appropriation was approved for the pre-planning of one modernization and one addition project and to update feasibility studies previously completed, but shelved due to the delay in school capacity and modernization projects. Also, an amendment to the FY 2005-2010 CIP was approved by the County Council to complete a feasibility study for a new elementary school in the Kennedy Cluster to relieve overcrowding at four elementary schools within the Downcounty Consortium.

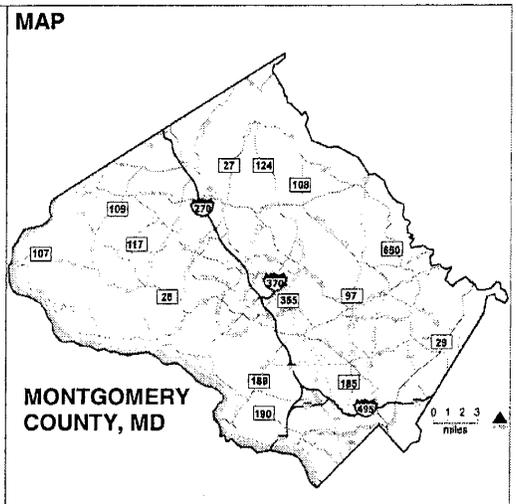
An FY 2007 appropriation was approved to provide for the pre-planning of one middle school and one elementary school modernization, the pre-planning for five elementary school additions, a study to determine the location and feasibility of a third middle school in the Watkins Mill Cluster, and an assessment of elementary schools where enrollment does not justify an addition, but lack the program space to provide full-day kindergarten. The FY 2007 appropriation also will provide funds for a study to determine the feasibility of reopening McKenney Hills as an elementary school to relieve overutilization at Oakland Terrace and Woodlin elementary schools and relocating programs currently at that facility to the Mark Twain Center, and will provide funds for a study to determine potential sites and the feasibility of a fifth transportation depot in the county. Finally, the FY 2007 appropriation will provide funding for a feasibility study for Seven Locks Elementary School to determine the scope and cost of the school's modernization scheduled to be completed by December 2011.

JUSTIFICATION

FY 2007 pre-planning funds were approved to comply with the requirement that projects complete facility planning before requested as individual projects.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY96	(\$000)
Initial Cost Estimate		220
First Cost Estimate		
Current Scope	FY96	1,736
Last FY's Cost Estimate		1,806
Present Cost Estimate		3,117
Appropriation Request	FY07	885
Appropriation Req. Est.	FY08	540
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		382
Expenditures/		
Encumbrances		172
Unencumbered Balance		210
Partial Closeout Thru	FY04	4,234
New Partial Closeout	FY05	509
Total Partial Closeout		4,743

COORDINATION



Fire Safety Code Upgrades -- No. 016532

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
7-63 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,150	0	25	1,125	250	175	175	175	175	175	0
Land											
Site Improvements and Utilities											
Construction	3,977	527	100	3,350	850	500	500	500	500	500	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,127	527	125	4,475	1,100	675	675	675	675	675	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,127	527	125	4,475	1,100	675	675	675	675	675	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

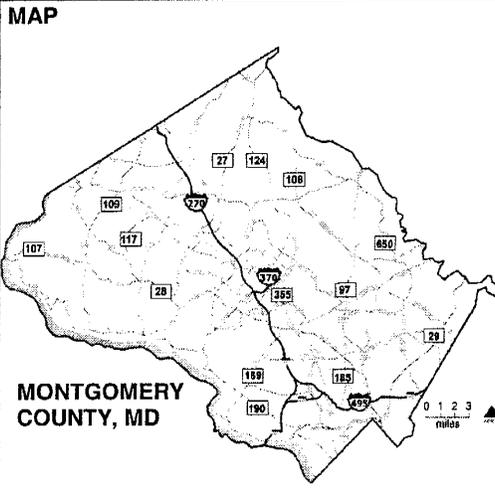
DESCRIPTION

A feasibility study was conducted in FY 2000 to determine the cost to comply with Fire Marshal code citations at 47 existing facilities that required building modifications. Funds approved in FY2001 began to address code citations. Some of the items included in this project are: sprinklers, escape windows, exit signs, fire alarm devices, exit stairs, and the remainder of the hoods and fire suppression systems from PDF# 956551 - Kitchen Fire Suppression Units.

An amendment to the FY 2001-2006 CIP was approved for inflation to address citations at existing facilities from the Fire Marshal. An FY 2003 appropriation was approved to continue to address and correct citations at MCPS facilities. On April 22, 2002, the Board of Education approved an amendment to its FY 2003-2008 CIP request to include additional funds for this project -- \$3.0 million in FY 2003 and \$2.0 million in FY 2004. The County Council approved \$1.0 million in FY 2003 and recommended that MCPS wait until the Fire Marshal inspections were completed for all schools before requesting any additional funds.

An amendment to the FY 2003-2008 CIP was approved to continue to address fire code citations at various schools throughout the county identified by the Fire Marshal. The Board of Education during its capital budget deliberation, adopted an FY 2003 special appropriation and amendment to the FY 2003-2008 CIP in the amount of \$1.5 million, which was approved by the County Council. This, along with the appropriation approved for FY 2004 were sufficient to complete the fire safety contract work scheduled to be completed by the summer of 2003.

An FY 2005 appropriation was approved to continue this project at its current level of effort in order to correct fire code violations or required code upgrades associated with annual Fire Marshal inspections. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project to complete the replacement of a large number of fire alarm systems throughout the school system that are obsolete and/or have far exceeded their anticipated life-cycle. Expenditures programmed for FY 2008-2012 will continue this replacement cycle.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION Fire Marshal	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td>FY01</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY00</td><td>0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>2,861</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>5,127</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td>1,100</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td>675</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>652</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>173</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>479</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td>5,404</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td>1,709</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>7,113</td></tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		2,861	Present Cost Estimate		5,127				Appropriation Request	FY07	1,100	Appropriation Req. Est.	FY08	675	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		652	Expenditures/			Encumbrances		173	Unencumbered Balance		479				Partial Closeout Thru	FY04	5,404	New Partial Closeout	FY05	1,709	Total Partial Closeout		7,113		 <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Attached to Resolution No. 15-1463
Future Replacements/Modernizations -- No. 886536

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **7-64 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	35,266	0	0	27,013	0	0	4,217	5,157	8,918	8,721	8,253
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	38,404	0	0	15,151	0	0	0	836	8,456	5,859	23,253
Construction	356,939	0	0	99,241	0	0	0	2,725	37,018	59,498	257,698
Other	15,620	0	0	3,600	0	0	0	0	700	2,900	12,020
Total	446,229	0	0	145,005	0	0	4,217	8,718	55,092	76,978	301,224

FUNDING SCHEDULE (\$000)

Current Revenue: Recordation Tax	39,383	0	0	39,383	0	0	0	0	17,849	21,534	0
Schools Impact Tax	20,155	0	0	20,155	0	0	0	0	4,455	15,700	0
G.O. Bonds	386,006	0	0	84,782	0	0	4,217	8,033	32,788	39,744	301,224
Current Revenue: General	685	0	0	685	0	0	0	685	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

A schedule is required to arrest deterioration and to ensure that aging facilities remain suitable for instruction on an approximate 30-year cycle. The Board of Education strongly supports the upgrading of facilities through comprehensive modernizations to replace major building systems and to bring schools up to current educational standards. MCPS has designed an instrument to assess the condition of the schools (FACT) as they reach 30 years old and rank them in order of need. Schools will be planned according to the priority listing in the FACT survey. The approved project provides for replacements/modernizations as adopted in the Amended FY 2001-2006 CIP. This project includes funds for schools with scheduled expenditures in FY 2004 and beyond. The project includes 10 elementary, three middle, and two high schools. It is anticipated that at some point in the future, holding facilities will require a full modernization for continued use.

As feasibility studies are completed and architectural planning is scheduled, individual schools will move from this project to the Current Replacements/Modernizations PDF No. 926575. The funding shown in FY 2007 and beyond is for fiscal planning purposes. Asbestos costs are included in school replacement/modernization projects based on a square foot average. On May 1, 2001, a 90-day moratorium on bidding MCPS construction projects was implemented due to rapidly escalating construction costs. In FY 2003, due to fiscal constraints, all future modernization projects were delayed.

An amendment to the FY 2003-2008 CIP was approved to move one high school from this project to the Current Replacement/Modernization project. As part of the Board of Education's adopted FY 2004 Capital Budget and Amendments to the FY 2003-2008 CIP, planning expenditures for some future modernizations were shifted to more closely couple these planning expenditures with approved project construction schedules. The realignment of planning expenditures will not affect any project completion schedule. Due to fiscal constraints and delay in the elementary school modernization projects in the adopted FY 2005-2010 CIP, only one middle school modernization project moved from this project to the Current Replacement/Modernizations Project. As part of the Board of Education's Requested FY 2007-2012 CIP and the County Council's adopted action, five elementary schools, one middle school, and one high school moved from this project to the Current Replacement/Modernizations Project. Also, six elementary schools, one middle school, and one high school now show expenditures in the requested six year CIP, and therefore, were given completion dates for their modernizations.

FISCAL NOTE

State Reimbursement: Reimbursement of the state share of eligible costs will continue to be pursued.
 The impact tax reflected in the expenditure schedule shown above is applied to the addition portions of some modernizations within this project.

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1" style="width: 100%;"> <tr><td>Date First Appropriation</td><td>FY01</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY02</td><td>138,640</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>226,969</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>446,229</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td>0</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td>0</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>0</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td>0</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td>0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>0</td></tr> </table>	Date First Appropriation	FY01	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY02	138,640	Last FY's Cost Estimate		226,969	Present Cost Estimate		446,229				Appropriation Request	FY07	0	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		0	Expenditures/			Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP</p> <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Total Partial Closeout		0																																																															

HVAC Replacement: MCPS -- No. 816633

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **19-18 (03 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,831	181	350	3,300	550	550	550	550	550	550	0
Land											
Site Improvements and Utilities											
Construction	26,391	2,866	2,825	20,700	3,450	3,450	3,450	3,450	3,450	3,450	0
Other											
Total	30,222	3,047	3,175	24,000	4,000	4,000	4,000	4,000	4,000	4,000	0

FUNDING SCHEDULE (\$000)

Qualified Zone Academy Funds	736	561	175	0	0	0	0	0	0	0	0
G.O. Bonds	26,936	1,616	2,170	23,150	3,150	4,000	4,000	4,000	4,000	4,000	0
State Aid	2,550	870	830	850	850	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for orderly replacement of heating, ventilating, air conditioning, control, and plumbing systems in facilities that are not on the modernization schedule. Related asbestos removal costs are included with each project. These systems or components are outdated or have become expensive to repair and maintain necessitating replacement. MCPS is participating in interagency planning and review of this program in order to share successful and cost effective approaches. In addition to HVAC replacement, the Council added \$725,000 in additional appropriations to the FY 1998 request for the (FACE) Facilities Air Conditioning Equity (a pilot program to provide air conditioning at Cabin John Middle School and Luxmanor Elementary School). The FY 1999 appropriation had two components - \$2 million to continue the HVAC replacement program and \$1.2 million to provide additional planning and construction funds for the FACE initiative to provide air conditioning in three schools. An additional \$1.2 million was programmed in FY 2000 to complete an additional three schools.

The adopted FY 1999 and FY 2000 amounts would have allowed six schools to be air conditioned with unitary systems. There was no commitment for the remaining 11 schools to be air conditioned. The costs of providing central air conditioning was cost prohibitive. A supplemental appropriation of \$900,000 for completion of scheduled air conditioning at Cabin John Middle School and Luxmanor Elementary School was approved by the County Council in FY 1998. Two FY 1999 supplemental appropriations for the FACE initiative were approved -- the first in the amount of \$2.635 million the second in the amount of \$320,000. Also an FY 2000 amendment was funded to accelerate the air conditioning of all remaining non-air conditioned schools and holding schools for completion by September 2000. In FY 2000, \$175,000 was transferred from this project to the Elementary School Gymnasium PDF for the construction of Burnt Mills Elementary School gymnasium and \$20,000 was transferred to the local unliquidated surplus account. Funds approved in FY 2001 and FY 2002 continued this project.

An FY 2003 appropriation was approved to continue to provide for the replacement of heating, ventilating, air conditioning, and plumbing systems in facilities that are not on the modernization schedule. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to continue to provide heating, ventilating, air conditioning, and plumbing system replacements in facilities that are not scheduled to be modernized. Increases in expenditures shown for FY 2005 and beyond reflect the need to address the backlog of HVAC projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$745,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project have increased in order to address the backlog of HVAC projects, as well as the rise in construction costs.

* This project will continue indefinitely.

JUSTIFICATION

Criteria: needed for urgent health and safety needs.

<h4>APPROPRIATION AND EXPENDITURE DATA</h4> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td>FY81</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td style="text-align: right;">643</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td style="text-align: right;">16,388</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">21,053</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td style="text-align: right;">30,222</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td>FY07</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td style="text-align: right;">4,000</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">6,222</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td style="text-align: right;">2,740</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">3,482</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td style="text-align: right;">39,514</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td style="text-align: right;">2,697</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">42,211</td> </tr> </table>	Date First Appropriation	FY81	(\$000)	Initial Cost Estimate		643	First Cost Estimate			Current Scope	FY96	16,388	Last FY's Cost Estimate		21,053	Present Cost Estimate		30,222				Appropriation Request	FY07	4,000	Appropriation Req. Est.	FY08	4,000	Supplemental Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		6,222	Expenditures/Encumbrances		2,740	Unencumbered Balance		3,482				Partial Closeout Thru	FY04	39,514	New Partial Closeout	FY05	2,697	Total Partial Closeout		42,211	<h4>COORDINATION</h4> <p>CIP Master Plan for School Facilities MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<h4>MAP</h4> <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Improved (Safe) Access to Schools -- No. 975051

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 21-46 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,100	0	300	1,800	300	300	300	300	300	300	0
Land											
Site Improvements and Utilities	5,951	51	1,300	4,600	900	900	700	700	700	700	0
Construction											
Other											
Total	8,051	51	1,600	6,400	1,200	1,200	1,000	1,000	1,000	1,000	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	8,051	51	1,600	6,400	1,200	1,200	1,000	1,000	1,000	1,000	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project addresses vehicular and pedestrian access to schools. It may involve the widening of a street or roadway, obtaining rights-of-way for school access or exit, or changing or adding entrance/exits at various schools. These problems may arise at schools where there are no construction projects or DOT road projects that could fund the necessary changes.

Funds approved in FY 2001 addressed access and circulation problems at East Silver Spring, Viers Mill, and Garrett Park elementary schools and Pyle Middle School, and address sidewalk concerns at Damascus High School and Briggs Chaney Middle School. Funds approved in FY 2001 also funded planning at Ridgeview Middle School, Northwood Center, and Wayside Elementary School, with completion at these facilities in FY 2002. An FY 2003 appropriation was approved to address access and circulation concerns at Darnestown, Fields Road, Highland View, Seven Locks, and Summit Hall elementary schools, and Gaithersburg Middle School.

An amendment to the FY 2003-2008 CIP was approved to include an additional \$150,000 above the current approved level, to study and assess the pedestrian and vehicular traffic pattern at Northwood High School. The approved current level of effort for FY 2004 will address access, circulation, and pedestrian and vehicular traffic at Highland View, Potomac, Laytonsville, Bel Pre, and Washington Grove elementary schools and Paint Branch High School.

An FY 2005 appropriation was approved to address access, circulation, and vehicular and pedestrian traffic problems at Galway, Woodlin, Judith Resnick, and Beverly Farms elementary schools, and Benjamin Banneker and Shady Grove middle schools. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2006 appropriation was approved to continue this project at its current level of effort. An FY 2007 appropriation was approved to continue this project.

Note: This project will continue indefinitely

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1"> <tr><td>Date First Appropriation</td><td>FY97</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>240</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY97</td><td>1,185</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>7,433</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>8,051</td></tr> </table>	Date First Appropriation	FY97	(\$000)	Initial Cost Estimate		240	First Cost Estimate			Current Scope	FY97	1,185	Last FY's Cost Estimate		7,433	Present Cost Estimate		8,051	<p>STEP Committee</p>	
Date First Appropriation	FY97	(\$000)																		
Initial Cost Estimate		240																		
First Cost Estimate																				
Current Scope	FY97	1,185																		
Last FY's Cost Estimate		7,433																		
Present Cost Estimate		8,051																		
<table border="1"> <tr><td>Appropriation Request</td><td>FY07</td><td>1,200</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td>1,200</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> </table>	Appropriation Request	FY07	1,200	Appropriation Req. Est.	FY08	1,200	Supplemental			Appropriation Request	FY06	0	Transfer		0					
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Transfer		0																		
<table border="1"> <tr><td>Cumulative Appropriation</td><td></td><td>1,651</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>679</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>972</td></tr> </table>	Cumulative Appropriation		1,651	Expenditures/			Encumbrances		679	Unencumbered Balance		972								
Cumulative Appropriation		1,651																		
Expenditures/																				
Encumbrances		679																		
Unencumbered Balance		972																		
<table border="1"> <tr><td>Partial Closeout Thru</td><td>FY04</td><td>7,251</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td>1,782</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>9,033</td></tr> </table>	Partial Closeout Thru	FY04	7,251	New Partial Closeout	FY05	1,782	Total Partial Closeout		9,033											
Partial Closeout Thru	FY04	7,251																		
New Partial Closeout	FY05	1,782																		
Total Partial Closeout		9,033																		

Land Acquisition: MCPS -- No. 546034

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **19-6 (05 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision											
Land	4,274	2,524	200	1,550	1,550	0	0	0	0	0	0
Site Improvements and Utilities											
Construction											
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,274	2,524	200	1,550	1,550	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Revolving Fund - G.O. Bonds	648	448	200	0	0	0	0	0	0	0	0
G.O. Bonds	3,626	2,076	0	1,550	1,550	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The Advanced Land Acquisition Revolving Fund (ALARF) is a revolving fund used to purchase sites for schools approved in the capital program or appearing in adopted area master plans. Funding is maintained by reimbursement from new school projects as they receive appropriations for construction and site acquisition. MCPS secures school sites through dedication at the time land is subdivided and purchases sites when dedication is infeasible. Prior to site selection, MCPS convenes a Site Selection Advisory Committee (SSAC) with staff from MCPS, M-NCPPC, OMB, DOT, County Council, and others, including school community. Funds also are needed for various site-related expenses, such as geotechnical studies, topographical surveys, legal fees, easements, and a site administration assistant. Funds also are used for minor site expansions when opportunities present themselves to upgrade substandard existing school sites. When land purchased with this fund becomes part of a specific school construction project, the land purchase cost and related administrative expenses are transferred to that specific project.

An FY 2001 supplemental appropriation of \$7.0 million was approved for land acquisition related to the new Quince Orchard Middle School #2 and Rocky Hill Middle School replacement facility. Anticipated expenditures in FY 2002 were for land acquisition, miscellaneous legal/title/general expenses, and engineering fees. An FY 2003 appropriation was approved to reimburse the ALARF account for engineering fees, as well as miscellaneous legal/title/general expenses. An FY 2004 appropriation was approved to reimburse the ALARF account as approved in the FY 2003-2008 CIP. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation for land acquisition related to a reservation request for an elementary school site in the Shady Grove sector plan, and for land acquisition related to other school construction projects. The County Council did not support funding since the sector plan was not complete. The County Council did approve funding for the land acquisition related to other school construction projects. An amendment to the FY 2005-2010 CIP was requested by the Board of Education to purchase land for elementary school sites in the Shady Grove sector plan and the Kennedy Cluster. The county executive did not recommend funding for the land purchase in the Shady Grove sector plan. The county executive in FY 2006 recommended that the Board of Education request an FY 2005 Special Appropriation for the land purchase in the Kennedy Cluster. On April 12, 2005, the Board of Education approved an FY 2005 Special Appropriation in the amount of \$1.5 million for the land purchase for an elementary school site in the Kennedy Cluster, in lieu of its FY 2006 request. The County Council approved the FY 2005 Special Appropriation for a school site in the Kennedy Cluster, but did not approve the land purchase in the Shady Grove sector plan.

During the Amended FY 2005-2010 CIP, the county executive recommended that the title of this project be changed to "Land Acquisition: MCPS" to accurately reflect the activity in this project. In recent years, most land acquisitions have been handled through a supplemental appropriation, and therefore, funds would be allocated to this project, with no reimbursement. The lack of reimbursement in turn results in a non-revolving fund project. As part of the Board of Education's Requested FY 2007-2012 CIP, the one staff person, as well as expenditures for legal fees and other non-reimbursable costs were transferred to the Design and Construction Management project. The Board of Education requested and the County Council approved that the name and scope of this project be changed to accurately reflect its current activity. An FY 2007 appropriation was approved to purchase land adjacent to Paint Branch High School in order to expand the school site during its modernization.

FISCAL NOTE

State Reimbursement: Not eligible

<p>APPROPRIATION AND EXPENDITURE DATA</p> <table border="1"> <tr><td>Date First Appropriation</td><td>FY54</td><td>(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td>9,400</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY96</td><td>8,500</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td>4,049</td></tr> <tr><td>Present Cost Estimate</td><td></td><td>4,274</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td>1,550</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td>0</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td>0</td></tr> <tr><td>Transfer</td><td></td><td>0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td>2,076</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td>408</td></tr> <tr><td>Unencumbered Balance</td><td></td><td>1,668</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td>23,787</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td>525</td></tr> <tr><td>Total Partial Closeout</td><td></td><td>24,312</td></tr> </table>	Date First Appropriation	FY54	(\$000)	Initial Cost Estimate		9,400	First Cost Estimate			Current Scope	FY96	8,500	Last FY's Cost Estimate		4,049	Present Cost Estimate		4,274				Appropriation Request	FY07	1,550	Appropriation Req. Est.	FY08	0	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		2,076	Expenditures/			Encumbrances		408	Unencumbered Balance		1,668				Partial Closeout Thru	FY04	23,787	New Partial Closeout	FY05	525	Total Partial Closeout		24,312	<p>COORDINATION</p> <p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p>MAP</p> <p>MONTGOMERY COUNTY, MD</p> <p>0 1 2 3 miles</p>
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Planned Life Cycle Asset Repl: MCPS -- No. 896586

Category
Agency
Planning Area
Relocation Impact

**MCPS
Public Schools
Countywide**

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

**June 13, 2006
21-48 (01 App)
NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,230	0	30	1,200	280	200	180	180	180	180	0
Land											
Site Improvements and Utilities	5,425	0	675	4,750	875	775	775	775	775	775	0
Construction	22,585	1,549	1,227	19,809	3,774	3,599	3,109	3,109	3,109	3,109	0
Other											
Total	29,240	1,549	1,932	25,759	4,929	4,574	4,064	4,064	4,064	4,064	0

FUNDING SCHEDULE (\$000)

Qualified Zone											
Academy Funds	46	46	0	0	0	0	0	0	0	0	0
G.O. Bonds	29,194	1,503	1,932	25,759	4,929	4,574	4,064	4,064	4,064	4,064	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds a comprehensive and ongoing plan to replace key facility and site components based on an inventory of their age and conditions. A comprehensive inventory of all such components has been assembled so that replacements can be anticipated and accomplished in a planned and orderly manner. The pace of the modernization schedule, due to fiscal constraints, justifies the need to increase the scope of this project in order to maintain buildings for longer periods before a capital project will upgrade all systems. Facility components included in this project are code corrections, physical education facility/field improvements, school facility exterior resurfacing, partitions, doors, lighting, media center security gates, bleachers, communication systems, and flooring. Roof replacements are funded in Project No. 766595. Coordination with scheduled modernizations is maintained to avoid redundancy.

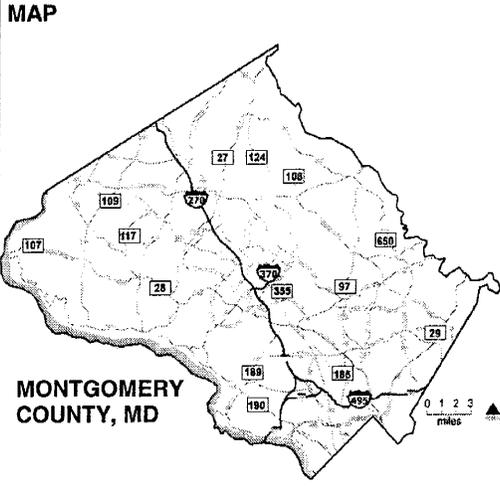
An amendment to the FY 2003-2008 CIP was approved to provide two additional staff members for the Department of Facilities Management to manage the additional contracts within the PLAR project office. The approved amendment also provided cafeteria upgrades to four high schools and one middle school, and provided upgrades to the mechanical/electrical/emergency preparedness systems at the Carver Education Services Center (CESC). The Board of Education requested funds to provide minor improvements at the swimming pool at Piney Branch Elementary School; however, the County Council in the adopted CIP, moved these funds from this project in MCPS to the county government's PLAR project. An FY 2003 special appropriation and amendment to the FY 2003-2008 CIP in the amount of \$1.586 million was approved for systemic renovation projects and funded through the Federal School Renovation Program Funds via the Maryland State Department of Education.

An FY 2005 appropriation was approved to continue this project to provide for the necessary replacement of some building systems and playground equipment. The appropriation also includes funding for the replacement of walk-in and serving lines at various cafeterias throughout the system. Increased expenditures in the out-years of the CIP reflect the need to address more PLAR projects, partially due to the delay in the modernization schedule. For FY 2005, an additional \$428,000 in state aid was included in this project as a result of federal funding, issued by the state, through the Qualified Zone Academy Bond (QZAB) program. An FY 2006 appropriation was approved to continue this project at its current level of effort. An FY 2007 appropriation was approved to continue to address PLAR projects systemwide. The increase in expenditures shown above will address the rise in construction costs and a rising backlog of projects, as well as provide additional funding for playground equipment, and the replacement of a variety of cafeteria equipment throughout the school system. The County Council approved, in the FY 2007-2012 CIP additional funding to provide minor modifications to the Grosvenor holding facility.

* Expenditures in this project will continue indefinitely.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																														
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY89</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>34,085</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td>24,802</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>17,669</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>29,240</td> </tr> </table>	Date First Appropriation	FY89	(\$000)	Initial Cost Estimate		34,085	First Cost Estimate			Current Scope	FY96	24,802	Last FY's Cost Estimate		17,669	Present Cost Estimate		29,240	<p>CIP Master Plan for School Facilities</p> <table border="1"> <tr> <td></td> <td>FY 07</td> <td>FY 08-12</td> </tr> <tr> <td>Salaries and Wages</td> <td>201</td> <td>1005</td> </tr> <tr> <td>Fringe Benefits</td> <td>81</td> <td>405</td> </tr> <tr> <td>Workyears</td> <td>3</td> <td>15</td> </tr> </table>		FY 07	FY 08-12	Salaries and Wages	201	1005	Fringe Benefits	81	405	Workyears	3	15	 <p>MONTGOMERY COUNTY, MD</p>
Date First Appropriation	FY89	(\$000)																														
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<table border="1"> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>5,129</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>4,374</td> </tr> <tr> <td>Supplemental</td> <td></td> <td></td> </tr> <tr> <td>Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY07	5,129	Appropriation Req. Est.	FY08	4,374	Supplemental			Appropriation Request	FY06	0	Transfer		0																	
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<table border="1"> <tr> <td>Cumulative Appropriation</td> <td>3,481</td> </tr> <tr> <td>Expenditures/</td> <td></td> </tr> <tr> <td>Encumbrances</td> <td>2,819</td> </tr> <tr> <td>Unencumbered Balance</td> <td>662</td> </tr> </table>	Cumulative Appropriation	3,481	Expenditures/		Encumbrances	2,819	Unencumbered Balance	662																								
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<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>39,794</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>3,222</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>43,016</td> </tr> </table>	Partial Closeout Thru	FY04	39,794	New Partial Closeout	FY05	3,222	Total Partial Closeout		43,016																							
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Rehab/Reno.Of Closed Schools- RROCS -- No. 916587

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
19-19 (05 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,990	2,367	540	83	83	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,380	2,025	1,964	391	391	0	0	0	0	0	0
Construction	39,865	10,686	13,226	15,953	11,676	4,277	0	0	0	0	0
Other	2,956	626	1,050	1,280	780	500	0	0	0	0	0
Total	50,191	15,704	16,780	17,707	12,930	4,777	0	0	0	0	0

FUNDING SCHEDULE (\$000)

PAYGO	375	375	0	0	0	0	0	0	0	0	0
Recordation Tax	7,000	7,000	0	0	0	0	0	0	0	0	0
Schools Impact Tax	4,398	0	0	4,398	0	4,398	0	0	0	0	0
G.O. Bonds	34,172	8,329	12,534	13,309	12,930	379	0	0	0	0	0
Current Revenue: General	2,765	0	2,765	0	0	0	0	0	0	0	0
State Aid	1,481	0	1,481	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				5,532	922	922	922	922	922	922	0
Energy				1,632	272	272	272	272	272	272	0
Program-Staff				19,314	3,219	3,219	3,219	3,219	3,219	3,219	0
Program-Other				13,032	2,172	2,172	2,172	2,172	2,172	2,172	0
Net Impact				39,510	6,585	6,585	6,585	6,585	6,585	6,585	0
Workyears				396.0	66.0	66.0	66.0	66.0	66.0	66.0	0.0

DESCRIPTION

MCPS retained some closed schools for use for office space, as holding schools, or for alternative programs. Occasionally a closed school is reopened as an operating school to address increasing enrollment. Some rehabilitation is necessary to restore spaces for contemporary instructional use. An amendment to the FY 2003-2008 CIP was approved for the reopening of the former Arcola Elementary School. An FY 2003 special appropriation and amendment to the FY 2003-2008 CIP in the amount of \$2.0M was approved to provide a science laboratory to the Emory Grove Center and one science laboratory at the McKenney Hills Center and minor facility modifications to the Lynnbrook Center and the Stephen Knolls Center. This funding allowed for the establishment of a downcounty regional alternative high school education program and allowed the program currently housed at the McKenney Hills Center to be relocated to the Stephen Knolls Center and the Lynnbrook Center. On December 9, 2003, the County Council approved a transfer of \$350K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to the Downcounty Consortium ES #27. An FY 2005 appropriation was approved for the reopening of the Downcounty Consortium ES #27 (Connecticut Park), planning funds for the reopening of Col. Belt Junior High School, and funds for two stand-alone modular buildings for the Infants & Toddlers Program staff at Neelsville MS and Rosa Parks MS, provided funds for the relocation of administrative office space currently housed at Connecticut Park, and provided funds for the relocation of offices currently housed at the North Lake holding facility. This appropriation for administrative offices and staff space represents parital funding to begin locating offices in alternative space, followed by a long-term permanent housing solution for Adult Education and ESOL classrooms. Due to fiscal constraints in the FY 2005-2010 CIP, the County Council shifted funds for the Downcounty Consortium ES #28 one year, changing the completion date to September 2006.

An FY 2006 appropriation was approved for construction funds for Downcounty Consortium ES #28, and furniture and equipment funds for Downcounty Consortium ES #27. A Special Appropriation and amendment to the FY 2005-2010 CIP was approved in the amount of \$2.4 million in expenditures for the Downcounty Consortium Elementary School #27 to provide additional funding due to rising construction costs. The Board of Education's Requested FY 2007-2012 CIP included an expenditure shift of \$500,000 from FY 2006 to FY 2007 for A. Mario Loiederman Middle School to reflect the actual implementation of the project and eligibility for state funds in FY 2007.

FISCAL NOTE

Recordation Tax revenue will support this project by \$3.285 million in FY 2003.

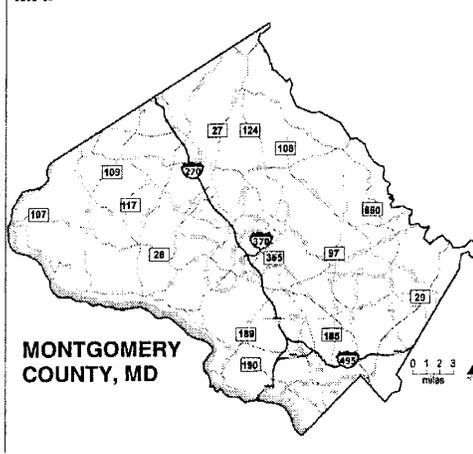
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		2,330
First Cost Estimate		
Current Scope	FY00	27,082
Last FY's Cost Estimate		51,486
Present Cost Estimate		50,191
Appropriation Request	FY07	0
Appropriation Req. Est	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		50,191
Expenditures/Encumbrances		18,796
Unencumbered Balance		31,395
Partial Closeout Thru	FY04	43,487
New Partial Closeout	FY05	4,060
Total Partial Closeout		47,547

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits

MAP



Relocatable Classrooms -- No. 846540

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 23, 2006**
 Previous PDF Page Number **19-23 (03 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,200	0	600	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities											
Construction	23,751	326	8,975	14,450	3,350	3,500	1,900	1,900	1,900	1,900	0
Other											
Total	24,951	326	9,575	15,050	3,450	3,600	2,000	2,000	2,000	2,000	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	478	0	0	478	450	28	0	0	0	0	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Contributions	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	24,334	265	9,497	14,572	3,000	3,572	2,000	2,000	2,000	2,000	0
State Aid	139	61	78	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

MCPS currently has 719 relocatable classrooms. Units around 15-20 years old require general renovation if they are to continue in use as educational spaces. Units moved more frequently may require rehabilitation sooner. Rehabilitation of state-owned units is accomplished as state funds are allocated when those units are moved. On February 23, 2004, the Board of Education approved an FY 2004 special appropriation request to accelerate the appropriation for the FY 2005 expenditures of \$5 million. The County Council, on March 30, 2004, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2004-2005 school year. The special appropriation provided for the relocation of 77 relocatable classrooms and the leasing of an additional 54 relocatable classrooms for enrollment growth and the full-day kindergarten program.

On February 8, 2005, the Board of Education approved an FY 2005 Special Appropriation request to accelerate the appropriation for the FY 2006 expenditures of \$5 million. The County Council, on March 22, 2005, approved the \$5.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2005-2006 school year. An FY 2006 special appropriation of \$1.5 million was approved to provide additional relocatable classrooms to accommodate a staff to student ratio of 23:1 at elementary schools. An FY 2007 appropriation was approved to move approximately 50 relocatables during the summer of 2006. The County Council, on April 4, 2006, approved a \$3.0 million special appropriation requested by the Board of Education to allow MCPS to enter into contracts in order to have the relocatable units ready for the 2006-2007 school year. Also, an FY 2006 special appropriation in the amount of \$975,000 was approved to provide relocatable classrooms for the acceleration of full-day kindergarten for the schools scheduled to receive the program in the 2007-2008 school year; therefore, as of the 2006-2007 school year, all elementary schools will have full-day kindergarten. An FY 2006 special appropriation in the amount of \$2.1 million was approved to return 121 relocatables to the vendor in order to begin the process of systematically removing aging relocatables from our schools. The \$2.1 million also provided for the replacement of six older units, the relocation of six units and the addition of a canopy at a school. The County Council approved, in the FY 2007-2012 CIP, additional expenditures in FY 2007 and FY 2008 to provide replacement relocatables for Potomac Elementary School and to provide relocatables for Bells Mill Elementary School when the school is moved to the Grosvenor holding facility during modernization.

FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY84</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>374</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY02</td> <td>21,470</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>22,118</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>24,951</td> </tr> </table> <table border="1"> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>478</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>3,572</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table> <table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>12,901</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>4,369</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>8,532</td> </tr> </table> <table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>51,846</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>4,742</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>56,588</td> </tr> </table>	Date First Appropriation	FY84	(\$000)	Initial Cost Estimate		374	First Cost Estimate			Current Scope	FY02	21,470	Last FY's Cost Estimate		22,118	Present Cost Estimate		24,951	Appropriation Request	FY07	478	Appropriation Req. Est.	FY08	3,572	Supplemental Appropriation Request	FY06	0	Transfer		0	Cumulative Appropriation		12,901	Expenditures/Encumbrances		4,369	Unencumbered Balance		8,532	Partial Closeout Thru	FY04	51,846	New Partial Closeout	FY05	4,742	Total Partial Closeout		56,588	<p>COORDINATION</p> <p>CIP Master Plan for School Facilities MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.</p>	<p>MONTGOMERY COUNTY, MD</p>
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Restroom Renovations -- No. 056501

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **May 19, 2006**
 Previous PDF Page Number **NONE**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	460	0	120	340	140	100	100	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	5,096	0	0	5,096	1,636	1,775	845	840	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	5,556	0	120	5,436	1,776	1,875	945	840	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	5,556	0	120	5,436	1,776	1,875	945	840	0	0	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project will provide needed modifications to specific areas of restroom facilities. A study was conducted in FY 2004 to evaluate restrooms for all schools that were built or renovated before 1985. Schools on the modernization list with either planning or construction funding in the six-year CIP were excluded from this list. Ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the building services managers, principals, vice principals, and staffs about the existing conditions of the restroom facilities. The numeric rating for each school was based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials.

An FY 2006 appropriation was approved to begin planning restroom modifications for the first set of schools. Planning and construction funds will be requested in the out-years of the CIP for the 47 schools identified for restroom modifications. An FY 2007 appropriation was approved for construction funds for the first set of schools identified for restroom modifications, as well as planning funds for the second set of schools scheduled for modifications. Also, the County Council approved, in the FY 2007-2012 CIP, to accelerate one year the funding for the bathroom modifications for Potomac Elementary School. The list of approved restroom renovations is shown in Appendix W of the FY 2007-2012 Facilities Master Plan.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td>FY05</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY05</td><td style="text-align: right;">0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">4,650</td></tr> <tr><td>Present Cost Estimate</td><td></td><td style="text-align: right;">5,556</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td style="text-align: right;">1,776</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td style="text-align: right;">1,875</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">120</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">120</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td style="text-align: right;">0</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td style="text-align: right;">0</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">0</td></tr> </table>	Date First Appropriation	FY05	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY05	0	Last FY's Cost Estimate		4,650	Present Cost Estimate		5,556				Appropriation Request	FY07	1,776	Appropriation Req. Est.	FY08	1,875	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		120	Expenditures/			Encumbrances		0	Unencumbered Balance		120				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	0	Total Partial Closeout		0		<p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Total Partial Closeout		0																																																															

Roof Replacement: MCPS -- No. 766995

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **June 13, 2006**
 Previous PDF Page Number **19-24 (03 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,970	0	170	1,800	300	300	300	300	300	300	0
Land											
Site Improvements and Utilities											
Construction	36,124	1,499	2,825	31,800	5,300	5,300	5,300	5,300	5,300	5,300	0
Other											
Total	38,094	1,499	2,995	33,600	5,600	5,600	5,600	5,600	5,600	5,600	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	35,278	761	1,964	32,553	4,553	5,600	5,600	5,600	5,600	0
State Aid	2,816	738	1,031	1,047	1,047	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

The increasing age of buildings has created a backlog of work to replace roofs on their expected 20 year life cycle. Roofs are replaced when schools are not in session, and are scheduled during the summer. This is an annual request, funded since FY76. Funds approved in FY 2001 and FY 2002 allowed for the continuation of this project.

An FY 2003 appropriation was approved to replace roofs at the following MCPS facilities: Stonegate, Candlewood, Piney Branch, and Olney elementary schools, and Magruder and Damascus high schools. The FY 2003 appropriation provided roof replacements at the Clarksburg Depot, and Mark Twain Center. An FY 2004 appropriation was approved to continue this project at its current level of effort. An FY 2005 appropriation was approved to increase the current approved level of effort of funding for this project in order to address the backlog of roof replacement projects. The FY 2005 appropriation will provide roof replacements at Lake Seneca, Clopper Mill, S. Christa McAuliffe, Travilah, Watkins Mill, and Wyngate elementary schools, Silver Spring International Middle School, and Poolesville High School. Funding for the roof replacement at Northwood High School is included in the expenditures of this project and will be phased as part of the reopening project for Northwood. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project. Expenditures shown in the adopted FY 2007-2012 CIP for this project increased in order to address the substantial rise in the cost of petroleum based products used in roofing projects.

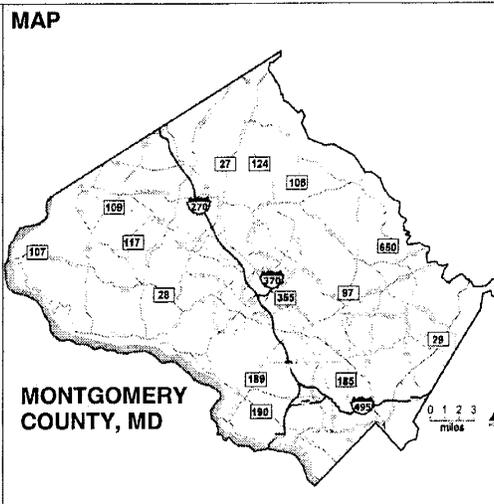
* Expenditures in this project will continue indefinitely.

FISCAL NOTE

State Reimbursement: reimbursement of the state share of eligible costs will continue to be pursued.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY76	(\$000)
Initial Cost Estimate		3,000
First Cost Estimate		
Current Scope	FY96	19,470
Last FY's Cost Estimate		18,090
Present Cost Estimate		38,094
Appropriation Request	FY07	5,600
Appropriation Req. Est.	FY08	5,600
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		4,494
Expenditures/Encumbrances		2,229
Unencumbered Balance		2,265
Partial Closeout Thru	FY04	40,350
New Partial Closeout	FY05	1,488
Total Partial Closeout		41,838

COORDINATION		
CIP Master Plan for School Facilities		
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.		
	FY07	FY 08-12
Salaries and Wages	133	665
Fringe Benefits	53	265
Workyears	2	10



School Gymnasiums -- No. 886550

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified **May 23, 2006**
 Previous PDF Page Number **7-68 (02 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	3,050	500	520	2,030	750	510	690	80	0	0	0
Land											
Site Improvements and Utilities											
Construction	30,799	3,554	5,005	22,240	6,770	6,730	3,440	4,650	650	0	0
Other	7,963	263	150	7,550	500	1,860	2,260	1,150	1,560	220	0
Total	41,812	4,317	5,675	31,820	8,020	9,100	6,390	5,880	2,210	220	0

FUNDING SCHEDULE (\$000)

PAYGO	99	99	0	0	0	0	0	0	0	0	0
G.O. Bonds	41,713	4,218	5,675	31,820	8,020	9,100	6,390	5,880	2,210	220	0
Contributions	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				198	99	99	0	0	0	0	0
Energy				58	29	29	0	0	0	0	0
Net Impact				256	128	128	0	0	0	0	0

DESCRIPTION

The Board of Education and the superintendent continue to believe that elementary gymnasiums are essential for the physical education program and well being of students, and that these facilities should be included in all Montgomery County schools. This project is to add gyms at elementary schools on a schedule based on the availability of funds. A criteria ranking based on enrollment size, capital project status, and percent of gyms in a cluster have been developed to determine the order of schools to receive gyms. Funds approved for FY 2001 were for planning and construction of a gymnasium at Dr. Sally K. Ride, Ashburton, and Spark Matsunaga elementary schools. An amendment to the FY 2001-2006 CIP was approved to provide additional funds due to rapidly rising construction costs for the gymnasiums at Lakewood and Greenwood elementary schools. Funding for gymnasiums beyond FY 2002 was removed during the County Council's reconciliation process on May 17, 2001. On December 11, 2001, the County Council approved a transfer of \$4.5 million from this project to the Current Replacement/Modernization project. Due to the fiscal constraints and projected revenue shortfalls in FY 2003, the Board of Education did not request funding for the construction of elementary school gymnasiums. On May 9, 2002, the County Council approved an increase in the rate of the recordation tax. Therefore, in FY 2003, the County Council approved funding for six elementary school gymnasiums -- Dr. Sally K. Ride, Ashburton, Lakewood, Greenwood, and Dr. Charles R. Drew in FY 2003, and Somerset Elementary School in FY 2004. The FY 2003 appropriation was for the construction of the five aforementioned gymnasiums. The FY 2004 appropriation was for the gym at Somerset Elementary School.

On August 25, 2003, the Board of Education by way of a resolution, directed the superintendent to include funding for the construction of all gymnasiums for elementary schools within the six-year CIP. The expenditure schedule above includes planning and construction funds for the completion of all elementary school gym in the six-year CIP. On December 9, 2003, the County Council approved a transfer of \$900K in FY 2004 from the Clarksburg Area MS (Rocky Hill Replacement) project to this project. The transferred funds will be used for the construction of the gymnasium at Somerset Elementary School. The Board of Education, in the FY 2005-2010 CIP, requested an FY 2005 appropriation to provide construction funding for three elementary school gymnasiums, and planning funds for 11 elementary school gymnasiums. Due to fiscal constraints, the County Council shifted funds for some individual school projects, as well as elementary school modernization projects. As a result, those projects were delayed one year and the accompanying gymnasium were delayed one year. Therefore, the adopted gymnasium schedule and approved FY 2005 appropriation will provide for the planning of seven elementary school gyms and for the construction of three gyms. An FY 2006 appropriation was approved for planning and construction funds for schools scheduled for a gymnasium addition. An FY 2007 appropriation was approved for the balance of construction funds for four gymnasiums, planning and construction funds for one gymnasium, and planning funds for five gymnasiums. The County Council, in the adopted FY 2007-2012 CIP, approved the acceleration of the construction of the Bells Mill Elementary School modernization and gymnasium one year, and deferred the construction of the gymnasium for Seven Locks Elementary School to coincide with its modernization scheduled to be completed December 2011. The list of gymnasiums, as approved is shown in Appendix U of the FY 2007-2012 Facilities Master Plan.

FISCAL NOTE

Recordation Tax revenue will support this project by \$3.22 million in FY 2003 and \$1.1 million in FY 2004.

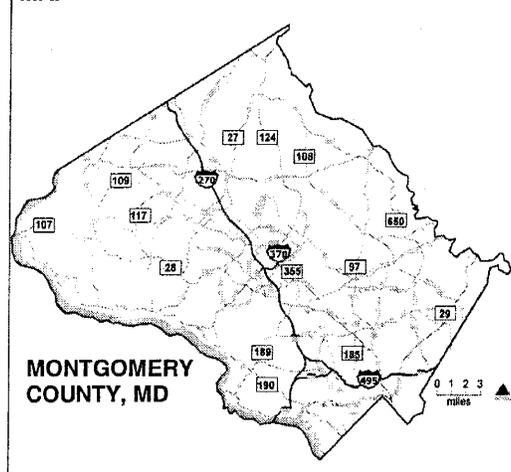
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY95	(\$000)
Initial Cost Estimate		2,880
First Cost Estimate		
Current Scope	FY96	7,588
Last FY's Cost Estimate		35,613
Present Cost Estimate		41,812
Appropriation Request	FY07	2,520
Appropriation Req. Est.	FY08	10,700
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		17,352
Expenditures/		
Encumbrances		8,866
Unencumbered Balance		8,486
Partial Closeout Thru	FY04	15,964
New Partial Closeout	FY05	1,001
Total Partial Closeout		16,965

COORDINATION

Mandatory Referral - M-NCPPC
 Department of Environmental Protection
 Building Permits:
 Code Review
 Fire Marshal
 Department of Transportation
 Inspections
 Sediment Control
 Stormwater Management
 WSSC Permits

MAP



School Security Systems -- No. 926557

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 21-53 (01 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	800	0	200	600	100	100	100	100	100	100	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	3,162	212	550	2,400	400	400	400	400	400	400	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	3,962	212	750	3,000	500	500	500	500	500	500	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,962	212	750	3,000	500	500	500	500	500	500	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project addresses four aspects of security throughout MCPS, and will serve to protect not only the student and community population, but also the extensive investment in educational facilities, equipment, and supplies in buildings. Expenditures for this project had been temporarily suspended until the results of a high school pilot program could be evaluated. The County Council's FY 1999-2004 recommendation included funding to provide security camera systems at three high schools each year in FY 1999 and FY 2000. The recommendation also provided for MCPS to return in two years with an evaluation of how the systems were working and a plan to complete the remainder of the high schools. A FY 2000 supplemental appropriation was approved to install closed circuit TV cameras and monitoring equipment at 16 high schools. Funds approved in FY 2001 were used to install closed circuit TV cameras and monitoring equipment at the Northwood holding facility.

An amendment to the FY 2003-2008 CIP was approved for FY 2004 to begin the extension of security cameras into middle schools and to begin to install security locks at the exits from the schools to relocatable classrooms. An FY 2005 appropriation was approved to begin the process of upgrading the current security systems at all high schools from still to digital cameras, and for a pilot program for installing security cameras at middle schools. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort.

STATUS

Continuing Program

FISCAL NOTE

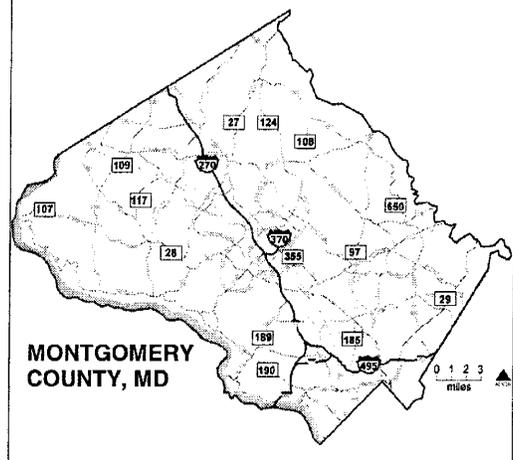
State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY92	(\$000)
Initial Cost Estimate		2,532
First Cost Estimate		
Current Scope	FY96	2,987
Last FY's Cost Estimate		3,602
Present Cost Estimate		3,962
Appropriation Request	FY07	500
Appropriation Req. Est.	FY08	500
Supplemental Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		962
Expenditures/Encumbrances		106
Unencumbered Balance		856
Partial Closeout Thru	FY04	4,360
New Partial Closeout	FY05	640
Total Partial Closeout		5,000

COORDINATION

MAP



Stadium Lighting -- No. 876544

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 7-69 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	351	159	0	192	192	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	351	159	0	192	192	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	99	3	0	96	96	0	0	0	0	0	0
Contributions	252	156	0	96	96	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				4	2	2	0	0	0	0	0
Energy				6	3	3	0	0	0	0	0
Net Impact				10	5	5	0	0	0	0	0

DESCRIPTION

Currently, all high schools have installed permanent stadium lighting. The County Council has adopted a policy of funding half the cost of each stadium lighting project, the balance of the cost is funded in partnership by the schools' booster clubs and city or county government as part of this project. A FY 1998 supplemental was approved for \$90k in June 1998 to replace the stadium lighting at Seneca Valley HS which was damaged during a storm. A FY 2000 supplemental appropriation was approved to accelerate lighting at Kennedy High School in order to complete installation at the time of the school's modernization.

An amendment to the FY 2001-2006 CIP was approved to fund the installation of stadium lighting at Wheaton High School during the construction of its addition. The FY 2002 appropriation funded the installation of stadium lighting at Rockville High School to be completed with the school's modernization.

An amendment to the FY 2003-2008 CIP was approved to provide funding for the installation of stadium lighting at Springbrook High School, the only high school in the county without stadium lighting. The FY 2004 appropriation also provided forward funding for improvements to concession stands that will be repaid by booster clubs. An FY 2007 appropriation was approved to provide stadium lighting to the reopened Northwood High School and to continue to provide forward funding for improvements to concession stands that will be repaid by the booster clubs.

STATUS

Continuing Program

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																		
<table border="1"> <tr> <td>Date First Appropriation</td> <td>FY87</td> <td>(\$000)</td> </tr> <tr> <td>Initial Cost Estimate</td> <td></td> <td>62</td> </tr> <tr> <td>First Cost Estimate</td> <td></td> <td></td> </tr> <tr> <td>Current Scope</td> <td>FY96</td> <td>1,220</td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td>325</td> </tr> <tr> <td>Present Cost Estimate</td> <td></td> <td>351</td> </tr> </table>	Date First Appropriation	FY87	(\$000)	Initial Cost Estimate		62	First Cost Estimate			Current Scope	FY96	1,220	Last FY's Cost Estimate		325	Present Cost Estimate		351	<p>Mandatory Referral - M-NCPPC Department of Environmental Protection Building Permits: Code Review Fire Marshal Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits</p>	<p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
Date First Appropriation	FY87	(\$000)																		
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<table border="1"> <tr> <td>Appropriation Request</td> <td>FY07</td> <td>192</td> </tr> <tr> <td>Appropriation Req. Est.</td> <td>FY08</td> <td>0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td>FY06</td> <td>0</td> </tr> <tr> <td>Transfer</td> <td></td> <td>0</td> </tr> </table>	Appropriation Request	FY07	192	Appropriation Req. Est.	FY08	0	Supplemental Appropriation Request	FY06	0	Transfer		0								
Appropriation Request	FY07	192																		
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Supplemental Appropriation Request	FY06	0																		
Transfer		0																		
<table border="1"> <tr> <td>Cumulative Appropriation</td> <td></td> <td>159</td> </tr> <tr> <td>Expenditures/Encumbrances</td> <td></td> <td>132</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td>27</td> </tr> </table>	Cumulative Appropriation		159	Expenditures/Encumbrances		132	Unencumbered Balance		27											
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<table border="1"> <tr> <td>Partial Closeout Thru</td> <td>FY04</td> <td>1,517</td> </tr> <tr> <td>New Partial Closeout</td> <td>FY05</td> <td>6</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td>1,523</td> </tr> </table>	Partial Closeout Thru	FY04	1,517	New Partial Closeout	FY05	6	Total Partial Closeout		1,523											
Partial Closeout Thru	FY04	1,517																		
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Total Partial Closeout		1,523																		

Technology Modernization -- No. 036510

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified **May 22, 2006**
 Previous PDF Page Number **19-26 (05 App)**
 Required Adequate Public Facility **NO**

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	131,017	9,254	9,473	112,290	18,660	18,840	18,361	18,567	18,820	19,042	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	131,017	9,254	9,473	112,290	18,660	18,840	18,361	18,567	18,820	19,042	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
Recordation Tax	112,989	7,841	9,473	95,675	18,660	18,840	16,686	16,093	11,972	13,424	0
G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0
Current Revenue:											
General	18,028	1,413	0	16,615	0	0	1,675	2,474	6,848	5,618	0
State Aid	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

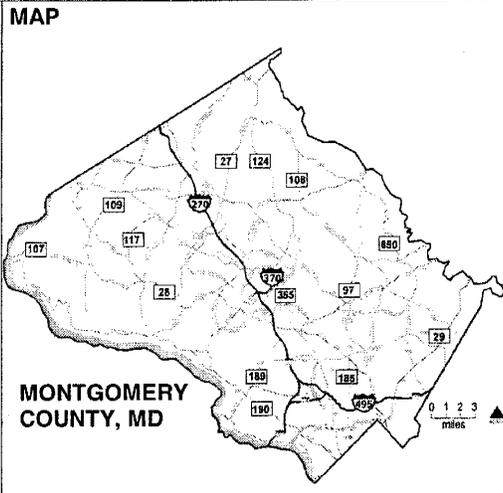
DESCRIPTION

In September 2001, the Board of Education adopted the MCPS Strategic Technology Plan. This plan supports the Board's vision to provide computer access to every child. The strategic plan includes the following four goals: computers will be accessible to all children on an equitable basis, technology will be fully integrated into instruction, information systems will be used for measuring performance and improving results, and technology will be used to overcome location and distance barriers to learning.

Technology refreshment, or scheduled upgrades to hardware and software, are key to ensuring that the aforementioned goals are achieved. Without refreshment of technology, students will not have equitable access and will not be able to participate in e-learning opportunities, teachers will not have up-to-date tools for teaching, and staff will not have the connections and equipment needed to access web-based performance data. The County Council, during its review of the FY 2003 Capital Budget, requested that an asset management study be completed and submitted to the Council prior to review of the FY 2004 Capital Budget. The requested asset management program was implemented in FY 2003.

An amendment to the FY 2003-2008 CIP in the amount of \$600,000 in FY 2004 was requested by the Board of Education to increase the implementation of the technology modernization program at a modest level for schools with the oldest technology that received computers as part of the Global Access Project in FY 1994-1995. The County Council's adopted amendments to the FY 2003-2008 CIP did not include the Board of Education's requested increase and, instead, maintained the current level of funding approved in the FY 2003-2008 CIP.

An FY 2005 appropriation was approved to roll-out the implementation of the technology modernization program for schools with the oldest technology that received computers as part of the Global Access project. This project will update schools' technology hardware, software, and network infrastructure on a four-year replacement cycle. The objective of this program is to have a student to computer ratio of 5:1. The technology modernization program will continue throughout the six-year CIP and beyond. The County Council, in the adopted FY 2005-2010 CIP reduced the Board of Education's request for the outyears of the FY 2005-2010 CIP by \$10.945 million. An FY 2006 appropriation and amendment to the FY 2005-2010 CIP was approved by the County Council to continue the rollout plan for the technology modernization program. An FY 2007 appropriation was approved to continue this level of effort project and proceed with the rollout plan for the technology modernization program. The expenditures for FY 2007 reflect three years of finance payments, as originally planned, in addition to the current year refreshment costs. The expenditures in the outyears represent the ongoing costs of a four-year refreshment cycle. Variations in funding from year to year reflect differences in the number of schools being refreshed, as well as the enrollment at those schools.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																															
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td>FY03</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY00</td><td style="text-align: right;">0</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">75,284</td></tr> <tr><td>Present Cost Estimate</td><td></td><td style="text-align: right;">131,017</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td style="text-align: right;">18,660</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td style="text-align: right;">18,840</td></tr> <tr><td>Supplemental</td><td></td><td></td></tr> <tr><td>Appropriation Request</td><td>FY06</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">18,727</td></tr> <tr><td>Expenditures/</td><td></td><td></td></tr> <tr><td>Encumbrances</td><td></td><td style="text-align: right;">7,841</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">10,886</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td style="text-align: right;">0</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td style="text-align: right;">587</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">587</td></tr> </table>	Date First Appropriation	FY03	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY00	0	Last FY's Cost Estimate		75,284	Present Cost Estimate		131,017				Appropriation Request	FY07	18,660	Appropriation Req. Est.	FY08	18,840	Supplemental			Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		18,727	Expenditures/			Encumbrances		7,841	Unencumbered Balance		10,886				Partial Closeout Thru	FY04	0	New Partial Closeout	FY05	587	Total Partial Closeout		587		 <p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Water and Indoor Air Quality Improvements -- No. 006503

Category **MCPS**
 Agency **Public Schools**
 Planning Area **Countywide**
 Relocation Impact **None.**

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

May 19, 2006
 21-36 (02 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	2,310	80	190	2,040	590	290	290	290	290	290	0
Land											
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	11,982	3,112	1,410	7,460	2,410	1,010	1,010	1,010	1,010	1,010	0
Other	1,200	1,200	0	0	0	0	0	0	0	0	0
Total	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	15,492	4,392	1,600	9,500	3,000	1,300	1,300	1,300	1,300	1,300	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project funds mechanical retrofits and building envelope modifications necessary to address schools experiencing Indoor Air Quality (IAQ) problems. An FY 2000 Amendment funded improvements to schools needing major mechanical corrections and schools that required carpet removal, floor tile replacement, and minor mechanical retrofits. A feasibility study/assessment also was funded to determine the extent of IAQ problems in 50 schools based on reported IAQ incidents. MCPS reports periodically to the Education Committee on the status of this project. Funds approved in FY 2001 addressed air quality issues at Seneca Valley and Damascus high schools, Col. E. Brooke Lee Middle School, Clopper Mill and Highland elementary schools, and the Mark Twain Center. The request also funded miscellaneous projects such as carpet removal, ventilation, and HVAC controls at various schools.

An amendment to the FY 2001-2006 CIP was approved to address air quality issues at Gaithersburg and Seneca Valley high schools, Banneker Middle School, and Highland and Woodlin elementary schools. The approved funding addressed ventilation improvements at the Thomas Edison High School of Technology, Sherwood High School, Rocky Hill and Sligo middle schools, and Summit Hall and Weller Road elementary schools. The funds also addressed miscellaneous projects such as carpet removal, pipe insulation removal, ventilation, and HVAC controls at various schools.

An FY 2003 appropriation was approved to address ventilation improvements at Gaithersburg, Garrett Park, Luxmanor, and Wheaton Woods elementary schools, Baker and Gaithersburg middle schools, and Damascus and Gaithersburg high schools. The FY 2003 appropriation also provided for the removal and replacement of carpet at Cloverly, Fallsmead, Galway, Greenwood, Rolling Terrace, Strawberry Knolls, Waters Landing, and Woodfield elementary schools, and Frost, Ridgeview, and Sligo middle schools. Also, the FY 2003 appropriation repaired mold-damaged building materials at three schools and upgrade an HVAC system at one middle school. An FY 2004 appropriation was approved to continue this project at its current level of effort.

An FY 2005 appropriation was approved to upgrade/replace HVAC systems at Fields Road Elementary School, William Farquhar and Benjamin Banneker middle schools, and Gaithersburg and Seneca Valley high schools. The FY 2005 appropriation also will fund minor projects such as carpet removal, mechanical retrofits, and ventilation at various schools throughout the system. In the FY 2005-2010 CIP, the County Council approved a level of effort funding for the outyears of this project in order to adequately illustrate that this project will continue for the foreseeable future. An FY 2005 Special Appropriation in the amount of \$1.6 million was approved by the County Council for lead abatement to enable MCPS to develop specific remediation and work plans for schools that have complete test results and lead source assessment. An FY 2006 appropriation was approved to continue the level of effort for indoor air quality projects. An FY 2007 appropriation was approved to continue the level of effort for indoor air quality projects, as well as to address water quality improvements systemwide.

Note: This project will continue indefinitely

FISCAL NOTE

State reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																																					
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td>Date First Appropriation</td><td>FY99</td><td style="text-align: right;">(\$000)</td></tr> <tr><td>Initial Cost Estimate</td><td></td><td style="text-align: right;">0</td></tr> <tr><td>First Cost Estimate</td><td></td><td></td></tr> <tr><td>Current Scope</td><td>FY02</td><td style="text-align: right;">3,800</td></tr> <tr><td>Last FY's Cost Estimate</td><td></td><td style="text-align: right;">11,095</td></tr> <tr><td>Present Cost Estimate</td><td></td><td style="text-align: right;">15,492</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Appropriation Request</td><td>FY07</td><td style="text-align: right;">3,000</td></tr> <tr><td>Appropriation Req. Est.</td><td>FY08</td><td style="text-align: right;">1,300</td></tr> <tr><td>Supplemental Appropriation Request</td><td>FY06</td><td style="text-align: right;">0</td></tr> <tr><td>Transfer</td><td></td><td style="text-align: right;">0</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Cumulative Appropriation</td><td></td><td style="text-align: right;">5,992</td></tr> <tr><td>Expenditures/Encumbrances</td><td></td><td style="text-align: right;">900</td></tr> <tr><td>Unencumbered Balance</td><td></td><td style="text-align: right;">5,092</td></tr> <tr><td colspan="3"> </td></tr> <tr><td>Partial Closeout Thru</td><td>FY04</td><td style="text-align: right;">4,705</td></tr> <tr><td>New Partial Closeout</td><td>FY05</td><td style="text-align: right;">1,103</td></tr> <tr><td>Total Partial Closeout</td><td></td><td style="text-align: right;">5,808</td></tr> </table>	Date First Appropriation	FY99	(\$000)	Initial Cost Estimate		0	First Cost Estimate			Current Scope	FY02	3,800	Last FY's Cost Estimate		11,095	Present Cost Estimate		15,492				Appropriation Request	FY07	3,000	Appropriation Req. Est.	FY08	1,300	Supplemental Appropriation Request	FY06	0	Transfer		0				Cumulative Appropriation		5,992	Expenditures/Encumbrances		900	Unencumbered Balance		5,092				Partial Closeout Thru	FY04	4,705	New Partial Closeout	FY05	1,103	Total Partial Closeout		5,808	<p>COORDINATION Department of Environmental Protection Department of Health and Human Services American Lung Association</p> <table style="width: 100%;"> <tr> <td></td> <td style="text-align: center;">FY 07</td> <td style="text-align: center;">FY 08-12</td> </tr> <tr> <td>Salaries and Wages</td> <td style="text-align: right;">199</td> <td style="text-align: right;">1000</td> </tr> <tr> <td>Fringe Benefits</td> <td style="text-align: right;">76</td> <td style="text-align: right;">380</td> </tr> <tr> <td>Workyears:</td> <td style="text-align: right;">3</td> <td style="text-align: right;">15</td> </tr> </table>		FY 07	FY 08-12	Salaries and Wages	199	1000	Fringe Benefits	76	380	Workyears:	3	15	<p style="text-align: center;">MONTGOMERY COUNTY, MD</p>
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Appendix A-1

Montgomery County Public Schools Actual Enrollment for 2005–06 and Projected for 2006–07 to 2011–12 November 2, 2005

Grade Level & Program	Actual 200506	Projected Enrollment					
		2006–07	2007–08	2008–09	2009–10	2010–11	2011–12
Prekindergarten	1,818	1,925	1,925	1,925	1,925	1,925	1,925
Head Start	584	584	584	584	584	584	584
Kindergarten	9,101	9,400	9,400	9,515	9,515	9,615	9,615
Grades 1–5	48,011	47,681	47,618	47,921	48,470	49,144	49,647
Grades 6–8	29,080	28,823	28,752	28,657	28,345	28,078	28,253
Grades 9–12	41,838	41,780	41,524	40,967	40,781	40,820	40,694
Total K–12	128,030	127,684	127,294	127,060	127,111	127,657	128,209
Special Education:							
Elementary	2,681	2,893	2,967	3,017	3,048	3,088	3,122
Middle	2,452	2,401	2,406	2,410	2,416	2,419	2,424
High	2,854	3,124	3,126	3,130	3,134	3,137	3,139
Special Schools	670	749	768	780	795	809	826
Total Special Education	8,657	9,167	9,267	9,337	9,393	9,453	9,511
Alternative Programs	175	300	300	300	300	300	300
Gateway to College	123	276	350	350	350	350	350
GRAND TOTAL	139,387	139,936	139,720	139,556	139,663	140,269	140,879

Source: Montgomery County Public Schools, Division of Long-range Planning, November, 2005.

Appendix A-2

Montgomery County Public Schools Actual and Projected Grade Enrollment, 2005-06 to 2011-12 November 2, 2005

Grades	Actual Enrollment 2005-06	Projected Enrollment					
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Kindergarten	9,101	9,400	9,400	9,515	9,515	9,615	9,615
Grade 1	9,358	9,626	9,810	9,815	10,015	10,015	10,115
Grade 2	9,441	9,375	9,594	9,800	9,795	10,000	10,000
Grade 3	9,522	9,452	9,345	9,599	9,795	9,800	10,000
Grade 4	9,808	9,476	9,372	9,295	9,544	9,750	9,750
Grade 5	9,882	9,752	9,497	9,412	9,321	9,579	9,782
Grade 6	9,522	9,599	9,547	9,281	9,257	9,230	9,549
Grade 7	9,671	9,506	9,649	9,637	9,361	9,367	9,287
Grade 8	9,887	9,718	9,556	9,739	9,727	9,481	9,417
Grade 9	11,023	10,808	10,733	10,556	10,684	10,682	10,466
Grade 10	10,668	10,465	10,303	10,218	10,051	10,274	10,307
Grade 11	10,304	10,433	10,250	10,118	10,078	9,941	10,130
Grade 12	9,843	10,074	10,238	10,075	9,968	9,923	9,791
K-5 Total	57,112	57,081	57,018	57,436	57,985	58,759	59,262
6-8 Total	29,080	28,823	28,752	28,657	28,345	28,078	28,253
9-12 Total	41,838	41,780	41,524	40,967	40,781	40,820	40,694
K-12 Total	128,030	127,684	127,294	127,060	127,111	127,657	128,209
Prekindergarten	1,818	1,925	1,925	1,925	1,925	1,925	1,925
Head Start	584	584	584	584	584	584	584
Special Education	8,657	9,167	9,267	9,337	9,393	9,453	9,511
Alternative Programs	175	300	300	300	300	300	300
Gateway to College	123	276	350	350	350	350	350
GRAND TOTAL	139,387	139,936	139,720	139,556	139,663	140,269	140,879

Source: Montgomery County Public Schools, Division of Long-range Planning, November, 2005.

Appendix A-3

Montgomery County Public Schools Enrollment by Race/Ethnic Groups: 1968–2005 November 2, 2005

School Year	African American		American Indian		Asian American		Hispanic		White		Total Enrollment
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	
1968–69	4,872	4.0%	75	0.1%	1,208	1.0%	1,673	1.4%	113,621	93.6%	121,449
1969–70	5,716	4.6%	123	0.1%	1,401	1.1%	1,832	1.5%	115,899	92.7%	124,971
1970–71	6,454	5.1%	131	0.1%	1,476	1.2%	2,438	1.9%	114,845	91.6%	125,344
1971–72	7,292	5.8%	113	0.1%	1,640	1.3%	2,475	2.0%	114,687	90.9%	126,207
1972–73	8,013	6.3%	194	0.2%	1,904	1.5%	2,688	2.1%	114,113	89.9%	126,912
1973–74	9,264	7.3%	77	0.1%	1,849	1.5%	1,996	1.6%	112,990	89.5%	126,176
1974–75	9,928	8.0%	113	0.1%	1,929	1.6%	2,050	1.6%	110,299	88.7%	124,319
1975–76	10,578	8.7%	122	0.1%	2,438	2.0%	2,234	1.8%	106,900	87.4%	122,272
1976–77	11,012	9.4%	822	0.7%	3,758	3.2%	3,668	3.1%	98,370	83.6%	117,630
1977–78	11,201	9.9%	545	0.5%	4,084	3.6%	3,517	3.1%	93,278	82.8%	112,625
1978–79	11,192	10.4%	334	0.3%	4,360	4.1%	3,486	3.2%	88,058	82.0%	107,430
1979–80	11,648	11.4%	209	0.2%	4,774	4.7%	3,442	3.4%	82,446	80.4%	102,519
1980–81	11,912	12.1%	187	0.2%	5,598	5.7%	3,760	3.8%	77,386	78.3%	98,843
1981–82	12,175	12.7%	161	0.2%	6,291	6.6%	4,122	4.3%	72,838	76.2%	95,587
1982–83	12,345	13.3%	156	0.2%	6,791	7.3%	4,231	4.6%	68,994	74.6%	92,517
1983–84	12,714	14.0%	166	0.2%	7,266	8.0%	4,388	4.8%	66,496	73.0%	91,030
1984–85	13,327	14.5%	136	0.1%	8,024	8.7%	4,807	5.2%	65,410	71.3%	91,704
1985–86	13,765	14.8%	140	0.2%	8,759	9.4%	5,273	5.7%	64,934	69.9%	92,871
1986–87	14,342	15.2%	142	0.2%	9,471	10.0%	5,845	6.2%	64,660	68.5%	94,460
1987–88	14,984	15.6%	194	0.2%	10,229	10.6%	6,376	6.6%	64,488	67.0%	96,271
1988–89	15,900	16.1%	223	0.2%	10,960	11.1%	7,208	7.3%	64,228	65.2%	98,519
1989–90	16,612	16.6%	294	0.3%	11,565	11.5%	8,199	8.2%	63,589	63.4%	100,259
1990–91	17,721	17.1%	268	0.3%	12,352	11.9%	9,202	8.9%	64,189	61.9%	103,732
1991–92	18,867	17.6%	293	0.3%	12,983	12.1%	10,189	9.5%	65,067	60.6%	107,399
1992–93	19,938	18.1%	323	0.3%	13,521	12.3%	11,071	10.1%	65,184	59.2%	110,037
1993–94	21,009	18.5%	397	0.3%	14,014	12.4%	12,260	10.8%	65,749	58.0%	113,429
1994–95	22,170	18.9%	464	0.4%	14,440	12.3%	13,439	11.5%	66,569	56.9%	117,082
1995–96	23,265	19.3%	400	0.3%	15,016	12.5%	14,437	12.0%	67,173	55.8%	120,291
1996–97	24,281	19.8%	440	0.4%	15,384	12.6%	15,348	12.5%	67,052	54.7%	122,505
1997–98	25,420	20.4%	442	0.4%	15,904	12.7%	16,502	13.2%	66,767	53.3%	125,035
1998–99	26,820	21.0%	428	0.3%	16,380	12.8%	17,815	13.9%	66,409	52.0%	127,852
1999–00	27,490	21.0%	385	0.3%	17,093	13.1%	19,485	14.9%	66,236	50.7%	130,689
2000–01	28,426	21.2%	407	0.3%	17,895	13.3%	21,731	16.2%	65,849	49.0%	134,308
2001–02	28,928	21.1%	414	0.3%	19,042	13.9%	23,517	17.2%	64,931	47.5%	136,832
2002–03	29,755	21.4%	428	0.3%	19,765	14.2%	24,915	17.9%	64,028	46.1%	138,891
2003–04	30,736	22.1%	429	0.3%	19,908	14.3%	26,058	18.7%	62,072	44.6%	139,203
2004–05	31,446	22.6%	396	0.3%	20,118	14.4%	27,011	19.4%	60,366	43.3%	139,337
2005–06	31,816	22.8%	402	0.3%	20,458	14.7%	27,931	20.0%	58,780	42.2%	139,387

Source: Montgomery County Public Schools, Office of Shared Accountability, November, 2005.

Note: Montgomery County Public Schools uses a combined method for collecting and reporting race/ethnic data.

All Hispanic students regardless of their race, are included in Hispanic enrollment.

Appendix A-4

Montgomery County Public Schools Annual Enrollment Change By Race/Ethnic Groups: 1968-2005 November 2, 2005

School Year	African American		American Indian		Asian American		Hispanic		White		Total	
	Number	Change from Prior Year	Number	Change from Prior Year	Number	Change from Prior Year	Number	Change from Prior Year	Number	Change from Prior Year	Enrollment	Change from Prior Year
1968-69	4,872		75		1,208		1,673		113,621		121,449	
1969-70	5,716	844	123	48	1,401	193	1,832	159	115,899	2278	124,971	3522
1970-71	6,454	738	131	8	1,476	75	2,438	606	114,845	-1054	125,344	373
1971-72	7,292	838	113	-18	1,640	164	2,475	37	114,687	-158	126,207	863
1972-73	8,013	721	194	81	1,904	264	2,688	213	114,113	-574	126,912	705
1973-74	9,264	1251	77	-117	1,849	-55	1,996	-692	112,990	-1123	126,176	-736
1974-75	9,928	664	113	36	1,929	80	2,050	54	110,299	-2691	124,319	-1857
1975-76	10,578	650	122	9	2,438	509	2,234	184	106,900	-3399	122,272	-2047
1976-77	11,012	434	822	700	3,758	1320	3,668	1434	98,370	-8530	117,630	-4642
1977-78	11,201	189	545	-277	4,084	326	3,517	-151	93,278	-5092	112,625	-5005
1978-79	11,192	-9	334	-211	4,360	276	3,486	-31	88,058	-5220	107,430	-5195
1979-80	11,648	456	209	-125	4,774	414	3,442	-44	82,446	-5612	102,519	-4911
1980-81	11,912	264	187	-22	5,598	824	3,760	318	77,386	-5060	98,843	-3676
1981-82	12,175	263	161	-26	6,291	693	4,122	362	72,838	-4548	95,587	-3256
1982-83	12,345	170	156	-5	6,791	500	4,231	109	68,994	-3844	92,517	-3070
1983-84	12,714	369	166	10	7,266	475	4,388	157	66,496	-2498	91,030	-1487
1984-85	13,327	613	136	-30	8,024	758	4,807	419	65,410	-1086	91,704	674
1985-86	13,765	438	140	4	8,759	735	5,273	466	64,934	-476	92,871	1167
1986-87	14,342	577	142	2	9,471	712	5,845	572	64,660	-274	94,460	1589
1987-88	14,984	642	194	52	10,229	758	6,376	531	64,488	-172	96,271	1811
1988-89	15,900	916	223	29	10,960	731	7,208	832	64,228	-260	98,519	2248
1989-90	16,612	712	294	71	11,565	605	8,199	991	63,589	-639	100,259	1740
1990-91	17,721	1109	268	-26	12,352	787	9,202	1003	64,189	600	103,732	3473
1991-92	18,867	1146	293	25	12,983	631	10,189	987	65,067	878	107,399	3667
1992-93	19,938	1071	323	30	13,521	538	11,071	882	65,184	117	110,037	2638
1993-94	21,009	1071	397	74	14,014	493	12,260	1189	65,749	565	113,429	3392
1994-95	22,170	1161	464	67	14,440	426	13,439	1179	66,569	820	117,082	3653
1995-96	23,265	1095	400	-64	15,016	576	14,437	998	67,173	604	120,291	3209
1996-97	24,281	1016	440	40	15,384	368	15,348	911	67,052	-121	122,505	2214
1997-98	25,420	1139	442	2	15,904	520	16,502	1154	66,767	-285	125,035	2530
1998-99	26,820	1400	428	-14	16,380	476	17,815	1313	66,409	-358	127,852	2817
1999-00	27,490	670	385	-43	17,093	713	19,485	1670	66,236	-173	130,689	2837
2000-01	28,426	936	407	22	17,895	802	21,731	2246	65,849	-387	134,308	3619
2001-02	28,928	502	414	7	19,042	1147	23,517	1786	64,931	-918	136,832	2524
2002-03	29,755	827	428	14	19,765	723	24,915	1398	64,028	-903	138,891	2059
2003-04	30,736	981	429	1	19,908	143	26,058	1143	62,072	-1956	139,203	312
2004-05	31,446	710	396	-33	20,118	210	27,011	953	60,366	-1706	139,337	134
2005-06	31,816	370	402	6	20,458	340	27,931	920	58,780	-1586	139,387	50

Source: Montgomery County Public Schools, Office of Shared Accountability, November, 2005.

Note: Montgomery County Public Schools uses a combined method for collecting and reporting race/ethnic data. All Hispanic students, regardless of their race, are included in Hispanic enrollment.

Appendix A-5

**Comparison of Enrollment Forecasts 2006 to 2015: MCPS and Maryland Department of Planning
(Forecasts exclude Prekindergarten enrollment)
March 1, 2006**

Forecasting Agency	Projected Enrollment (excludes Prekindergarten enrollment)									
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Montgomery County Public Schools	136,534	136,245	136,027	136,090	136,652	137,218	138,115	138,837	139,830	141,264
Maryland Department of Planning	136,210	136,530	136,960	137,700	138,610	139,580	140,650	141,590	142,680	144,180
Difference (State-MCPS)	-324	285	933	1,610	1,958	2,362	2,535	2,753	2,850	2,916
Percent Difference (%)	-0.24%	0.21%	0.68%	1.17%	1.41%	1.69%	1.80%	1.94%	2.00%	2.02%

Sources: Montgomery County Public Schools, Division of Long-range Planning, November 2, 2005.
Maryland Department of Planning, February 3, 2006.

Note: The Maryland Dept. of Planning prepares forecasts of total enrollment for all Maryland public school systems each year.

Appendix B-1

Actual and Projected Special Education Services and Enrollment October 11, 2005

Program	Actual Enrollment			Budgeted	Projected					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY11 2010-11
Resource Programs for Students with Special Needs										
Total for Resource Programs	5,581	5,724	5,815	5,748	5,911	5,925	5,937	5,967	5,996	6,025
Programs for Students with Learning Disabilities (LD)										
Elementary Learning Centers	343	359	368	360	370	370	370	370	370	370
Secondary Learning Centers	539	520	577	570	650	650	650	650	650	650
Carl Sandburg Center	93	96	101	106	100	100	100	100	100	100
School Age Language (K-1 from FY04 on)	211	74	58	70	50	50	50	45	45	40
School-Based Programs:										
Elementary	909	1,016	942	950	690	640	600	560	530	500
Home School Model	202	214	194	220	430	490	530	570	600	630
Middle	1,477	1,581	1,617	1,600	1,625	1,625	1,625	1,625	1,625	1,625
High	1,382	1,377	1,614	1,550	2,000	2,000	2,000	2,000	2,000	2,000
Total for Learning Disabilities	5,156	5,237	5,471	5,426	5,915	5,925	5,925	5,920	5,920	5,915
Programs for Students with Mental Retardation (MR)										
School/Community Based Programs	362	367	378	385	395	396	402	408	414	420
Resource Intensive Needs	34	59	40							
Rock Terrace Center	100	109	101	110	105	105	105	105	105	105
Longview Center	39	46	48	50	50	50	50	50	50	50
Extensions	3	10	10	20	18	18	18	18	18	18
Stephen Knolls Center	56	49	48	52	50	50	50	50	50	50
Learning for Independence:										
Elementary	93	95	92	95	110	110	110	110	110	110
Middle	159	159	159	155	155	155	155	155	155	155
High	273	246	258	270	285	285	285	285	285	285
Total for Mental Retardation	1,119	1,140	1,134	1,137	1,168	1,169	1,175	1,181	1,187	1,193
Programs for Students with Emotional Disabilities (ED)										
RICA - Rockville	142	146	148	155	155	155	155	155	155	155
Mark Twain Center	122	119	94	110	95	95	95	95	95	95
Crossroads	7	16	27	35	25	28	30	33	35	40
Bridge Classes	79	106	115	120	125	125	125	125	125	125
Emotional Disabilities Cluster Model:										
Elementary	92	83	81	80	95	95	95	95	95	95
Middle	147	123	110	120	110	110	110	110	110	110
High	185	189	194	190	225	225	225	225	225	225
Total for Emotional Disabilities	774	782	769	810	830	833	835	838	840	845
Programs for Students with Autism										
Prekindergarten		22	32	30	45	48	51	54	57	60
K-12	106	96	96	100	130	135	140	145	150	155
Programs for Students with Asperger's	28	52	59	65	50	57	59	61	63	65
Total for Autism and Asperger's	134	170	187	195	225	240	250	260	270	280
Deaf And Hard of Hearing										
Resource Program Services	218	222	224	210	230	230	230	230	230	230
Special Classes	103	103	101	105	105	105	105	105	105	105

Appendix B-1

Actual and Projected Special Education Services and Enrollment (Continued) October 11, 2005

Program	Actual Enrollment			Budgeted	Projected					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY11 2010-11
Visual Impairments										
Resource Program Services	211	205	203	210	210	210	210	210	210	210
Orientation & Mobility	34	28	29	30	35	35	35	35	35	35
Special Classes	13	11	5	10	10	10	10	10	10	10
Physical Disabilities										
Resource Program Services	2,991	3,100	3,198	3,200	3,400	3,500	3,600	3,700	3,800	3,900
Special Classes	51	54	40	50	35	35	35	35	35	35
Speech and Language Disabilities										
Resource Program Services										
Preschool	863	1,108	1,135	1,400	1,350	1,370	1,390	1,410	1,430	1,450
K-12	8,428	8,495	8,441	8,550	8,600	8,650	8,700	8,750	8,800	8,850
Private & Parochial	256	262	280	300	320	340	360	380	380	380
Enrollment in Special Classes										
Preschool	92	84	92	100	85	85	85	85	85	85
InterACT Program Services	389	416	426	450	475	480	485	490	495	500
Enrollment in Augmentative Communication Classes	10	11	12	17	19	20	21	22	23	24
Transition Services										
School-Based Resource				5,632	5,730	5,680	5,630	5,580	5,530	5,480
Non-School-Based Classes	26	36	41	45	52	52	52	52	52	52
Preschool and Early Childhood Programs										
Preschool Education Program (PEP):										
PEP Regular & Early Childhood Classes	344	390	444	525	507	565	600	625	650	675
Intensive Needs	50	57	80	85	112	112	118	124	130	136
Medically Fragile	14	30	44	50	68	80	90	100	110	120
Beginnings Classes	28	29	35	40	36	36	36	36	36	36
Total	436	506	603	700	723	793	844	885	926	967
Grand Totals										
Resource Program Services	18,971	19,560	19,751	25,730	26,261	26,420	26,577	26,752	26,906	27,060
Special Classes Enrollment	7,914	8,134	8,455	8,595	9,167	9,267	9,337	9,393	9,453	9,511

Appendix B-1

Actual and Projected Special Education Services and Enrollment (Continued) October 11, 2005

Program	Actual Enrollment			Budgeted	Projected					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY11 2010-11
Infants and Toddlers*										
Number of Children Served (with ISFPs)	1,061	1,431	1,604	2,031	2,330	2,530	2,730	2,930	3,130	3,330
Related Services:										
Deaf and Hard of Hearing	175	186	177	200	190	190	190	190	190	190
Physical Therapy	1,421	1,543	1,744	1,700	1,900	2,000	2,100	2,200	2,300	2,400
Occupational Therapy	782	982	1,146	1,400	1,500	1,600	1,700	1,800	1,900	2,000
Special Instruction	1,822	1,978	2,562	2,400	2,755	2,850	2,950	3,050	3,150	3,250
Speech & Language	2,308	2,526	2,632	2,800	3,100	3,300	3,500	3,700	3,900	4,100
Vision	193	220	154	250	185	185	185	185	185	185
InterACT Services					20	20	20	20	20	20
Non-Public Institution Enrollment										
Residential	19	17	18	21	20	20	20	20	20	20
School-Age Day	515	504	497	540	515	525	525	525	525	525
Preschool	79	82	94	90	95	95	95	95	95	95
Maryland School for Blind	12	8	7	10	8	8	8	8	8	8
Jointly Funded	47	42	41	45	43	43	43	43	43	43
MD. School for Deaf	3	4	5	7	7	7	7	7	7	7
Total Non-Public	675	657	662	713	688	698	698	698	698	698
45 Day Alternative Placements	12	8	6	12	12	12	12	12	12	12

Actual Enrollment is calculated by averaging each program's monthly enrollment from November through May, except Pre-K program enrollment that reflects the peak for the year.

Mark Twain Satellite enrollment is combined with Emotional Disabilities Cluster Model, High School, for forecast years.

Enrollment shown for Resource Program Services reflect the number of resource services students receive. Some students receive more than one resource service.

Enrollment shown for all other programs reflect the number of students who are enrolled in classes, receiving fifteen or more hours of special education instruction.

Programs for Students with Learning Disabilities includes enrollment include Pre-Academic, Special Classes (Primary and Intermediate), and Learning Disabled/ Gifted and Talented (LD/GT).

Forecasts are developed cooperatively by the Division of Long-range Planning and Department of Special Education.

* Infants and Toddlers counts changed in FY2001 from a student-based count to service units count.

Infants and Toddlers Enrollment and Services are as of the end of May and forecast is for peak level in each year.

Appendix B-2

ESOL, Head Start, Early Childhood, and Alternative Programs Enrollment

Actual and Projected ESOL Enrollment May 1, 2006

Program	Actual Enrollment			Actual	Projected Enrollment					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12
Elementary School	7,648	8,039	8,459	9,194	9,300	9,400	9,500	9,600	9,700	9,800
Middle School	1,781	1,797	1,623	1,642	1,650	1,675	1,700	1,725	1,750	1,775
High School	2,532	2,631	2,823	2,623	2,700	2,750	2,800	2,850	2,900	2,950
Total Enrollment	11,961	12,467	12,905	13,459	13,650	13,825	14,000	14,175	14,350	14,525
METS:										
Elementary	54	60	60	90	90	90	90	90	90	90
Middle	131	140	140	125	130	130	130	130	130	130
High	49	60	80	159	160	160	160	160	160	160

* Actual ESOL enrollment is based on the average monthly enrollment reported by the Division of ESOL/Bilingual programs from Sept to May. METS enrollment is broken out for information purposes. METS enrollment is included in the elementary, middle and high school numbers. Forecasts are developed cooperatively by the Division of Long-range Planning and Division of ESOL/ Bilingual Programs.

Actual and Projected Head Start and Prekindergarten Programs Enrollment May 1, 2006

Program	Actual Enrollment			Actual	Projected Enrollment					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12
Head Start	1585	584	584	584	584	584	584	584	584	584
Prekindergarten	649	1715	1842	1818	1905	1905	1905	1905	1905	1905
Early Childhood Program (New Hampshire Estates ES)	20	20	20	20	20	20	20	20	20	20

* Actual Head Start and Pre-Kindergarten enrollment for 2005-06 is official September 30, 2005. Forecasts developed cooperatively by Division of Long-range Planning and Div. of Early Childhood Services and Head Start Unit.

Actual and Projected Alternative Programs Enrollment May 1, 2006

Program	Actual Enrollment			Actual	Projected Enrollment					
	FY03 2002-03	FY04 2003-04	FY05 2004-05	FY06 2005-06	FY07 2006-07	FY08 2007-08	FY09 2008-09	FY10 2009-10	FY11 2010-11	FY12 2011-12
Alternative Programs	305	236	219	175	300	300	300	300	300	300
Gateway to College			59	123	276	350	350	350	350	350

* Actual Alternative Programs and Gateway to College 2005-06 enrollment is official September 30, 2005. Forecasts developed cooperatively by Division of Long-range Planning and the Department of Alternative Programs

Appendix C

Facilities Data and State Rated Capacity School Year 2005–2006

Schools	Sm. Gr.	Year Built	Year Renov./ Mod.	Existing Sq. Ft.	Site Size	FACT Score	Capacity		State Rated Capacity (85% Reg. + Sp.Ed.)	MCPS Capacity (Tot.Cap.) (X 90%)
							Reg. @25	Sp. Ed. @10		
Middle Schools										
Argyle	S	1971		120,205	20	TBD	36	3	795	842
John T. Baker	G	1971		120,532	22Pk.	TBD	30	6	698	739
Benjamin Banneker	G	1974		117,035	20	TBD	40	3	880	927
Briggs Chaney	S	1991		115,000	29.4		42	4	933	981
Cabin John	S	1967		120,788	18.2	1422	37	8	866	894
Roberto Clemente	G	1992		148,246	19.9		52	7	1,175	1,230
Eastern	S	1951	1976	152,030	14.5	1472	45	5	1,006	1,044
William H. Farquhar	G	1968		116,300	20	1434	37	5	836	887
Forest Oak	G	1999		132,259	41.2		41	5	921	959
Robert Frost	G	1971		143,757	24.8	TBD	49	3	1,071	1,134
Gaithersburg	S	1960	1988	157,694	24.2		38	9	898	941
Herbert Hoover	S	1966		135,342	19.1	1427	40	7	920	972
Francis Scott Key	S	1966		120,670	20.6	1389	41	3	901	954
Martin Luther King	G	1996		135,867	19		37	5	836	882
Kingsview	G	1997		140,398	18.5		43	4	954	1,012
Lakelands Park	G	2005		153,588	8.11		48	4	1,060	1,120
Col. E. Brooke Lee	S	1966		123,199	16.5Pk.	1479	29	10	716	726
A. Mario Loiederman	G	1956	2005	129,947	23.2		44	2	955	1,008
Montgomery Village	S	1968	2004	141,615	15.1	1358	33	10	801	803
Neelsville	S	1981		124,337	29.2	TBD	40	2	870	918
Newport Mill	S	1958	2002	108,240	8.4		33	6	761	801
North Bethesda	G	1955	1999	130,461	19.1		38	5	858	900
Parkland	G	1963		141,758	9.2Pk.	1409	47	3	1,029	1,054
Rosa M. Parks	S	1992		130,374	24.1		40	3	880	940
John Poole	S	1997		85,669	20.5		20	3	455	486
Thomas W. Pyle	S	1962	1993	136,548	14.4		49	4	1,081	1,138
Redland	S	1971		111,697	20.5Pk.	TBD	34	2	743	783
Ridgeview	G	1975		136,379	20	TBD	45	4	996	1,048
Rocky Hill	G	2004		148,065	23.2		43	4	954	1,012
Shady Grove	S	1995		129,206	20		40	4	890	936
Silver Spring International	G	1934	1999	158,545	15.6Pk.		52	2	1,125	1,179
Sligo	G	1959	1991	149,527	21.7Pk.		48	4	1,060	1,091
Takoma Park	S	1939	1999	137,348	23.5Pk.		41	2	891	922
Tilden	G	1966		117,650	29.8	1455	39	12	949	966
Julius West	G	1961	1995	147,223	21.3		45	7	1,026	1,044
Westland	G	1951	1997	139,661	25.1		42	2	913	963
White Oak	S	1962	1993	140,990	17.3		37	10	886	897
Earle B. Wood	S	1965	2001	152,558	8.5Pk.		43	8	994	1,030
Total Middle Schools				5,050,708	628.21		1538	190	34,583	36,163
High Schools										
Bethesda-Chevy Chase	G	1934	2002	289,611	16.4		69	2	1486	1552
Montgomery Blair	G	1998		386,567	30.2Pk		125	8	2736	2830
James H. Blake	G	1998		297,125	91.3		76	3	1645	1750
Winston Churchill	G	1964	2001	322,078	30.3		85	9	1896	2008
Damascus	G	1950	1978	235,986	32.7	1496	67	8	1504	1589
Albert Einstein	G	1962	1997	265,552	27.2Pk.		58	16	1393	1430
Gaithersburg	G	1951	1978	280,688	39	1214	77	11	1746	1800
Walter Johnson	G	1956	1977	324,927	30.9	1405	81	12	1841	1878
John F. Kennedy	G	1964	1999	280,048	29.1		74	11	1683	1727
Col. Zadok Magruder	G	1970		295,478	30	1471	88	6	1930	2020
Richard Montgomery	G	1942	1976	233,318	26.2	1287	67	8	1504	1562
Northwest	G	1998		275,317	34.6		67	5	1474	1566
Northwood	G	1956		249,515	29.6		73	3	1581	1657
Paint Branch	G	1969		260,680	34	1425	67	8	1504	1593
Poolesville	S	1953	1978	141,249	37.2	1362	37	3	816	868
Quince Orchard	G	1988		284,912	30.1		77	11	1746	1799
Rockville	G	1968	2004	316,973	30.3	1283	70	9	1578	1633
Seneca Valley	G	1974		251,278	29.4	1254	66	8	1483	1527
Sherwood	G	1950	1991	283,726	49.3		75	6	1654	1703
Springbrook	S	1960	1994	305,006	27.4		93	8	2056	2131
Watkins Mill	G	1989		301,579	50.1Pk.		79	11	1789	1863
Wheaton	G	1954	1983	258,117	28.2	1220	66	7	1473	1490
Walt Whitman	S	1992		261,295	30.7Pk.		83	7	1834	1922
Thomas S. Wootton	G	1970		295,620	27.5	1301	88	9	1960	2067
Total High Schools				6,696,645	683.5		1808	189	40,310	41,965
Total Secondary Schools				11,747,353	1311.71		3346	379	74,893	78,128

Note: State-rated capacity and MCPS capacity may differ due to the method of calculating capacity for special education classes.

For MCPS calculations, please refer to the individual school calculations.

Smart Growth - S = Stabilized, R= Revitalization, G= Growth, N= Non Growth

**Facilities Data and State Rated Capacity
School Year 2005–2006**

Elementary Schools	Sm. Gr.	Year Built	Year Renov./Mod.	Exist. Sq. Ft.	Site Size	FACT Score	State-Rated Capacity					State-Rated Capacity FTE	MCPS Capacity Student Count
							Pre-K @20	Kind. @22	Reg. @23	Sp.Ed. @10	Total Rooms		
Ashburton	S	1957	1993	65,363	8.3		0	3	13	6	22	425	458
Bannockburn	S	1957	1988	54,234	8.3		0	3	13	0	16	365	344
Lucy V. Barnsley	S	1965	1998	72,024	10		0	4	16	5	25	506	503
Beall	S	1954	1991	79,477	8.4Pk.		2	7	18	2	29	628	520
Bel Pre	S	1968		52,163	8.9Pk.	1476	2	9	9	1	21	455	381
Bells Mill	S	1968		37,871	9.6	1319	1	3	9	3	16	323	311
Belmont	S	1974		49,279	10.5	TBD	0	2	15	2	19	409	459
Bethesda	S	1952	1999	62,557	7.5		0	2	14	2	18	386	429
Beverly Farms	S	1965		58,397	5Pk.	1427	0	2	20	3	25	534	587
Bradley Hills	S	1951	1984	42,368	6.7Pk.	TBD	0	2	13	0	15	343	387
Broad Acres	R	1952	1974	64,683	6.2Pk.	TBD	2	5	11	2	20	423	346
Brooke Grove	S	1989		72,582	11		1	3	16	6	26	514	537
Brookhaven	S	1961	1995	53,261	8.6		1	3	6	7	17	294	278
Brown Station	G	1969		58,338	9	1516	2	4	14	1	21	460	410
Burning Tree	S	1958	1991	60,848	6.8Pk.		0	3	14	4	21	428	428
Burnt Mills	S	1964	1990	57,318	15.1	TBD	2	5	12	1	20	436	364
Burtonsville	G	1952	1993	71,349	11.9		0	2	24	0	26	596	640
Candlewood	S	1968		48,543	11.8	1489	0	3	14	1	18	398	401
Cannon Road	S	1967		44,839	4.4	1357	0	4	9	5	18	345	276
Carderock Springs	S	1966		32,639	9	1316	0	1	10	0	11	252	274
Rachel Carson	G	1990		78,547	12.4		1	6	19	4	30	629	649
Cashell	S	1969		42,860	10.2	1292	0	1	11	2	14	295	315
Cedar Grove	G	1960	1987	57,037	10.1		0	2	17	2	21	455	499
Chevy Chase	S	1936	2000	70,976	3.8		0	0	19	0	19	437	421
Clarksburg	G	1952	1993	54,037	10		0	3	10	3	16	326	401
Clearspring	S	1988		77,535	10Pk.		1	3	21	5	30	619	622
Clopper Mill	S	1986		64,851	9		2	5	14	2	23	492	415
Cloverly	S	1961	1989	55,965	10Pk.		0	3	15	6	24	471	483
Cold Spring	S	1972		46,296	12.4	TBD	0	1	15	2	18	387	409
College Gardens	G	1967		43,405	7.9	1282	1	2	15	0	18	409	453
Cresthaven	G	1962		46,490	9.8	1311	0	6	8	3	17	346	265
Capt. Jame E. Daly	S	1989		78,210	10		1	5	18	3	27	574	496
Damascus	S	1934	1980	53,239	9.4	TBD	0	3	11	3	17	349	337
Darnestown	S	1954	1980	37,685	7.2	TBD	0	2	10	0	12	274	318
Diamond	G	1975		64,950	10Pk.	TBD	0	3	18	4	25	520	511
Dr. Charles R. Drew	S	1991		73,975	12		1	4	14	6	25	490	437
DuFief	S	1975		59,013	10	TBD	0	2	14	4	20	406	452
East Silver Spring	R	1929	1975	57,684	8.4	TBD	2	5	12	1	20	436	352
Fairland	S	1992		62,078	11.8		1	5	13	2	21	449	354
Fallsmead	S	1974		50,850	9Pk.	TBD	0	2	13	3	18	373	425
Farmland	S	1963		44,343	4.8Pk.	1417	0	2	15	0	17	389	433
Fields Road	G	1973		47,140	10	TBD	1	4	10	0	15	338	338
Flower Hill	S	1985		58,770	10		1	5	14	2	22	472	403
Flower Valley	S	1967	1996	61,567	9.3		0	3	14	5	22	438	429
Forest Knolls	S	1960	1993	89,564	7.8		0	6	17	2	25	543	429
Fox Chapel	S	1974		56,518	10.3Pk.	TBD	1	5	13	3	22	459	404
Gaithersburg	S	1947	1982	94,468	9.2	TBD	1	5	23	0	29	659	596
Galway	S	1967		67,452	9	1301	1	6	14	5	26	524	436
Garrett Park	S	1948	1973	41,175	4.4	1388	0	4	10	0	14	318	318
Georgian Forest	S	1961	1995	58,197	11Pk.		1	4	11	2	18	381	319
Germantown	G	1935	1978	57,668	7.8	TBD	0	3	9	3	15	303	291
Glen Haven	R	1950	2004	85,845	10	1409	1	5	17	6	29	581	503
Glenallan	S	1966		47,614	12.1	1418	1	4	10	2	17	358	288
Goshen	S	1988		76,740	10.5		0	4	22	4	30	634	644
Greencastle	S	1988		78,275	18.9		1	5	23	0	29	659	572
Greenwood	G	1970		64,609	10	TBD	0	4	21	0	25	571	571
Harmony Hills	S	1957	1999	63,107	10.2		2	5	11	2	20	423	353
Highland	S	1950	1989	84,138	11Pk.		2	7	18	0	27	608	507
Highland View	S	1953	1994	59,213	6.6		1	4	9	1	15	325	278
Jackson Road	S	1959	1995	65,279	8.8		1	5	11	4	21	423	380
Jones Lane	S	1987		60,679	12.1		0	2	18	3	23	488	541

Elementary Schools	Sm. Gr.	Year Built	Year Modern.	Exist. Sq. Ft.	Site Size	FACT Score	State-Rated Capacity Number of Rooms					State-Rated Capacity FTE	MCPS Capacity Student Count
							Pre-K @20	Kind. @22	Reg. @23	Sp.Ed. @10	Total Rooms		
Kemp Mill	S	1960	1996	68,222	10		1	6	15	1	23	507	415
Kensington-Parkwood	S	1952	1973	63,972	9.9	1263	0	3	14	3	20	418	426
Lake Seneca	G	1985		58,770	9.4		0	3	14	4	21	428	460
Lakewood	G	1968	2002	77,526	13.1	1405	0	2	23	1	26	583	630
Laytonville	S	1951	1989	64,160	10.9		0	4	17	3	24	509	497
Luxmanor	S	1966		41,432	6.5Pk.	1578	0	1	9	2	12	249	263
Thurgood Marshall	S	1993		73,059	12		0	4	14	6	24	470	508
Maryvale	S	1969		92,050	17.7	1578	3	6	19	3	31	659	565
Spark M. Matsunaga	G	2001		90,718	12.1		0	4	26	0	30	686	686
S. Christa McAuliffe	S	1987		77,240	10.6Pk.		1	4	21	3	29	621	630
Ronald McNair	S	1990		78,275	10		1	6	18	2	27	586	611
Meadow Hall	S	1956	1994	53,878	8.4Pk.		0	3	13	5	21	415	353
Mill Creek Towne	S	1966	2000	67,465	8.4		1	4	13	4	22	447	393
Monocacy	S	1961	1989	42,482	27		0	2	7	0	9	205	205
Montgomery Knolls	S	1952	1989	57,231	10.3Pk.		2	7	3	3	15	293	270
New Hampshire Estates	S	1988		70,540	5.4Pk.		5	7	13	1	26	563	464
North Chevy Chase	S	1953	1995	42,035	7.9		0	0	12	0	12	276	276
Oak View	S	1949	1985	57,560	11.3Pk.		0	0	15	1	16	355	358
Oakland Terrace	S	1950	1993	79,145	9.5Pk.		0	8	18	1	27	600	457
Olney	G	1954	1990	68,755	9.9		0	4	21	1	26	581	584
William T. Page	S	1965	2003	58,726	9.8	1404	1	3	13	2	19	405	348
Pine Crest	S	1992		53,778	5.6Pk.		0	0	15	1	16	355	358
Piney Branch	R	1971		99,706	2 Pk.	TBD	0	0	24	1	25	562	565
Poolesville	S	1960	1978	64,803	12.3	TBD	0	3	21	0	24	549	549
Potomac	G	1949	1976	57,713	10	1550	0	2	16	0	18	412	456
Judith A. Resnik	S	1991		78,547	13		1	6	17	2	26	563	469
Sally K. Ride	S	1994		78,686	13.5		1	6	16	5	28	570	465
Ritchie Park	S	1966	1997	58,500	9.2		0	3	13	2	18	385	377
Rock Creek Forest	S	1950	1971	54,522	8	1492	0	4	16	0	20	456	404
Rock Creek Valley	S	1964	2001	76,692	10.5		1	3	10	10	24	416	329
Rock View	S	1955	1999	69,589	7.4		1	4	13	4	22	447	382
Lois P. Rockwell	S	1992		70,412	10.6		0	3	18	3	24	510	534
Rolling Terrace	S	1988		88,835	4.3		2	8	23	0	33	745	637
Rosemary Hills	S	1956	1988	70,541	6.1		1	8	12	3	24	502	517
Rosemont	G	1965	1995	88,764	8.9		1	5	27	0	33	751	676
Sequoyah	S	1990		72,582	10		0	4	18	3	25	532	453
Seven Locks	S	1964		29,190	10	1344	0	1	10	0	11	252	274
Sherwood	S	1977		60,064	11.1	TBD	0	3	13	2	18	385	377
Sligo Creek	S	1934	1999	92,985	15.6Pk.		0	6	18	2	26	566	444
Somerset	R	1949	2005	80,122	3.7	1422	0	2	18	0	20	458	502
South Lake	S	1972		83,038	10.2	TBD	2	6	29	0	37	839	737
Stedwick	S	1974		84,335	10	TBD	1	6	15	2	24	517	423
Stone Mill	S	1988		78,617	11.8		0	4	22	4	30	634	666
Stonegate	S	1971		44,966	10.3	TBD	1	3	14	2	20	428	428
Strathmore	S	1970		52,451	10.8Pk.	TBD	0	0	17	4	21	431	434
Strawberry Knoll	G	1988		78,723	10.8		2	4	16	6	28	556	498
Summit Hall	S	1971		64,618	10.2Pk.	TBD	2	5	16	0	23	518	443
Takoma Park	R	1979		50,933	4.7	TBD	0	7	9	2	18	381	270
Travilah	G	1960	1992	50,588	9.3		0	3	12	0	15	342	342
Twinbrook	S	1952	1986	79,818	10.5		2	6	16	3	27	570	497
Viers Mill	S	1950	1991	86,978	10.4		2	7	12	0	21	470	369
Washington Grove	G	1956	1984	50,526	10.7	TBD	2	3	7	3	15	297	263
Waters Landing	S	1988		77,560	10		0	5	22	1	28	626	630
Watkins Mill	S	1970		44,510	10Pk.	TBD	1	7	8	3	19	388	291
Wayside	S	1969		57,749	9.3	1502	0	4	17	2	23	499	491
Weller Road	S	1953	1975	55,191	11.1	1461	2	5	10	0	17	380	303
Westbrook	S	1939	1990	46,822	12.5Pk.		0	1	11	2	14	295	317
Westover	S	1964	1998	54,645	7.6		0	2	10	3	15	304	306
Wheaton Woods	S	1952	1976	66,763	8	1525	2	7	9	0	18	401	318
Whetstone	S	1968		76,657	8.8	TBD	1	6	13	5	25	501	449
Wood Acres	S	1952	2001	73,138	2.6Pk.	1390	0	2	21	2	25	547	597
Woodfield	S	1962	1985	53,212	10		0	2	18	0	20	458	502
Woodlin	S	1944	1974	60,725	11	TBD	0	5	14	4	23	472	386
Wyngate	S	1952	1997	58,654	9.5		0	2	15	2	19	409	459
Total Elementary Schools				7,936,666	956.8		81	479	1856	284	2700	57686	54566

Appendix D

Montgomery County Public Schools Relocatable Classrooms for the 2005–06 School Year

Cluster/ School	Total Relocatables on Site for 2005–06				Cluster/ School	Total Relocatables on Site for 2005–06				Cluster/ School	Total Relocatables on Site for 2005–06					
	Enr	CSR	FDK	DC/O		Enr	CSR	FDK	DC/O		Enr	CSR	FDK	DC/O	Total	
Bethesda-Chevy Chase					Walter Johnson					Quince Orchard						
Westland	6			6	Ashburton	4	1	1	6	Quince Orchard	4			4		
Bethesda	2			2	Farmland	7	1	2	10	Rachel Carson	3		1	4		
North Chevy Chase	3			3	Garrett Park	6		1	7	Fields Road (S)	8		1	9		
Rock Creek Forest	3	1		5	Luxmanor	1	1	1	3	Jones Lane			1	1		
Rosemary Hills (Q)	1	3		5	Wyngate	1	2		3	Marshall	1		2	3		
Totals	15	4	0	21	Totals	19	5	2	29	Totals	16	0	2	21		
Winston Churchill					Col. Zadok Magruder					Rockville						
Cabin John	4			4	Col. Zadok Magruder (D)	5			5	Lucy V. Barnsley	3		1	4		
Herbert Hoover	6			6	Redland	5			5	Maryvale	1	2		3		
Bells Mill	8			8	Cashell	4		1	5	Meadow Hall		2		2		
Potomac	7		1	8	Flower Hill	1	5		6	Totals	4	4	1	9		
Seven Locks			1	1	Mill Creek Towne		3		3	Seneca Valley						
Wayside	3		1	4	Judith A. Resnik	3	2		5	Seneca Valley	7			7		
Totals	28	0	0	31	Sequoyah	2	2		2	Martin L. King (Q)	6			6		
Damascus					Richard Montgomery					Fox Chapel	3	5		1	9	
Damascus (Q,Q,Q)	13			13	Richard Montgomery (S)	12			12	McAuliffe	1				1	
John T. Baker (S,S)	3			3	Julius West	2			2	Sally K. Ride		4			4	
Cedar Grove	5		1	6	Beall	1	5		6	Totals	17	9	0	1	27	
Clarksburg	10			10	College Gardens	1		1	2	Sherwood						
Totals	31	0	0	32	Twinbrook	4			4	Sherwood HS	8				8	
Downcounty Consortium					Northeast Consortium					Belmont				1	1	
Montgomery Blair	7			7	James H. Blake	7			7	Sherwood ES (B)	4	2		1	7	
Albert Einstein (D)	11			11	Paint Branch	4			4	Totals	12	2	0	2	16	
Wheaton	3			3	Benjamin Banneker	3			3	Watkins Mill						
Parkland (at Tilden Center)				0	Francis Scott Key	2			2	Watkins Mill HS	2				2	
Takoma Park MS	2			2	White Oak	4			4	Capt. James E. Daly	1	6			7	
Bel Pre	2	6		8	Burnt Mills	7	4		11	Stedwick	3	5			8	
Brookhaven	4	3		8	Burtonsville	1		1	2	Watkins Mill ES	9	5			14	
Forest Knolls	1	5		6	Cannon Road	3	4		7	Whetstone	2	5			7	
Georgian Forest	7	3	1	11	Cloverly	1			1	Totals	17	21	0	0	38	
Glenallan	2	6		8	Crethaven (2Q)	10	7		17	Walt Whitman						
Harmony Hills	4	5		9	Fairland	1	5		6	Thomas W. Pyle (S,S)	6				6	
Highland	5	5		10	Galway	5	6		11	Bannockburn			1		1	
Highland View	3	3		6	Greencastle	1	2		3	Bradley Hills	2			1	3	
Kemp Mill	6	2		8	Jackson Road	6	4		10	Burning Tree	2	3			5	
Montgomery Knolls	3	4		7	Stonegate	3			3	Carderock Springs	1	1			2	
Oakland Terrace	4	3		7	Totals	58	32	0	91	Wood Acres	2				2	
Pine Crest	2			2	Northwest					Totals	13	4	1	1	19	
Rock View	2	4		6	Northwest HS (Q)	10			10	Thomas S. Wootton						
Rolling Terrace (J)		2		2	Clopper Mill		5		5	Thomas S. Wootton (S,C)	7			1	8	
Sligo Creek	4	3		8	Darnestown	4	1		6	Cold Spring	1				1	
Takoma Park ES	4	4		8	Germantown	5			5	DuFief	1			2	3	
Viers Mill (LL)	8	4	1	13	Spark M. Matsunaga	17			17	Fallsmead	3		1		4	
Weller Road	8	6		14	Ronald McNair		1	1	2	Travilah	7				7	
Wheaton Woods (S)	6	5		11	Totals	36	7	1	45	Totals	19	0	0	4	23	
Woodlin (S)	4			4	Poolesville					Holding Schools						
Totals	98	77	0	180	Monocacy	2	1		3	Fairland (Broad Acres)	12				12	
Gaithersburg					Other:					Grosvenor (K-P ES)	9			2	11	
Gaithersburg HS (D,D,C)	12			13	Emory Grove (CCC)				1	1	North Lake (Offices)				0	
Forest Oak	2			2	Kingsley Wilderness	4				4	Radnor (Leased)				0	
Gaithersburg ES (P)	1	6		8	Carl Sandburg				1	1	Tilden (Parkland)				0	
Goshen	1		2	3	Totals	4	0	0	2	6	Totals	21	0	0	2	23
Laytonsville		1		1	Totals by use	466	208	9	36	719	TOTAL:	719				
Rosemont			1	1												
Strawberry Knoll	1	4		5												
Summit Hall	2	4		6												
Washington Grove	3	6		9												
Totals	22	21	2	48												

DC/O - Other; P = Used for Parent Resource Center; LL = Linkages-to-Learning; C = College program; J = Judy Center; B = Bakridge Lab; CCC = Career & Community Connections

S—(9) State single (one—classroom) units
D—(4) State double (two—classroom) units
Q—(6) State quad (four—classroom) units
2Q—(1) State double quad (eight—classroom) unit

Enr = Enrollment growth; FDK = Full-day kindergarten; CSR = Class-size reduction initiative; DC/O = Paid for by day-care providers or by other programs

Montgomery County Public Schools

Relocatable Classrooms Planned for the 2006-07 School Year (as of June 1, 2006)

Cluster/ School	Total Relocatables on Site for 2005-06				Cluster/ School	Total Relocatables on Site for 2005-06				Cluster/ School	Total Relocatables on Site for 2005-06						
	Enr	CSR	FDK	DC/O		Total	Enr	CSR	FDK		DC/O	Total	Enr	CSR	FDK	DC/O	Total
Bethesda-Chevy Chase																	
Westland	6				6	Ashburton	5	1	1		7	Rockville					
Bethesda	2				2	Farmland		1		2	3	Lucy V. Barnsley	3		1		4
North Chevy Chase	3				3	Luxmanor	6	1	2		9	Flower Valley	2				2
Rock Creek Forest	4	1		1	6	Wyngate	1	2	2		5	Maryvale	1	2			3
Rosemary Hills (Q)	1	3		1	5	Totals	12	5	5	2	24	Meadow Hall		2			2
Westbrook			2		2							Totals	6	4	1	0	11
Totals	16	4	2	2	24	Col. Zadok Magruder						Seneca Valley					
Winston Churchill						Col. Zadok Magruder (D)	5				5	Seneca Valley	3			1	4
Cabin John	4				4	Cashell	4			1	5	Fox Chapel	3	5		1	9
Herbert Hoover	6				6	Flower Hill	1	5			6	McAuliffe	1				1
Bells Mill	8				8	Mill Creek Towne		3			3	Sally K. Ride		4			4
Potomac	7			1	8	Judith A. Resnik	3	2			5	Totals	7	9	0	2	18
Seven Locks				1	1	Sequoyah		2			2	Sherwood					
Wayside	3			1	4	Totals	13	12	0	1	26	Sherwood HS	8				8
Totals	28	0	0	3	31	Richard Montgomery						Belmont				1	1
Damascus						Richard Montgomery (S)	12				12	Sherwood ES (B)	4	2		1	7
Cedar Grove	6				6	Beall	1	5			6	Totals	12	2	0	2	16
Clarksburg	10				10	Twinbrook		4			4	Watkins Mill					
Totals	16	0	0	0	16	Totals	13	9	0	0	22	Capt. James E. Daly		4			4
Downcounty Consortium						Northeast Consortium						Stedwick	3	5			8
Montgomery Blair	3				3	James H. Blake	7				7	Whetstone	2	5			7
Albert Einstein (D)	9				9	Paint Branch	4				4	Totals	5	14	0	0	19
Wheaton	2				2	Francis Scott Key	2				2	Walt Whitman					
Bel Pre	2	6			8	Burnt Mills	2	2			4	Thomas W. Pyle (S,S)	6				6
Brookhaven	5	3		1	9	Burtonsville	1			1	2	Bannockburn			1		1
Georgian Forest	4	4		1	9	Cannon Road	3	4			7	Bradley Hills	2			1	3
Glenallan	2	6			8	Cloverly	2				2	Burning Tree	1	3			4
Harmony Hills	4	5			9	Cresthaven	3				3	Carderock Springs	1	1			2
Highland	5	5			10	Fairland	2	5			7	Wood Acres	2				2
Highland View	3	3			6	Galway	6	6			12	Totals	12	4	1	1	18
Kemp Mill	6	2			8	Greencastle	1	2			3	Thomas S. Wootton					
Montgomery Knolls	4	4			8	Jackson Road	6	4			10	Thomas S. Wootton (S,C)	7			1	8
Oakland Terrace	4	3			7	Stonewall	3				3	Cold Spring	1		2		3
Pine Crest	2				2	Totals	42	23	0	1	66	DuFief	1			2	3
Rock View	2	4			6	Northwest						Fallsmead	3		1	1	5
Rolling Terrace (J)	2			1	3	Clopper Mill		5			5	Travilah	7				7
Sligo Creek	4	3		1	8	Darnestown	4	1		1	6	Totals	19	0	3	4	26
Takoma Park ES	4	4			8	Germantown	3				3	Holding Schools					
Viers Mill (LL)	6	4		1	11	Spark M. Matsunaga	12				12	Fairland (Broad Acres)	12				12
Weller Road	8	6			14	Ronald McNair	2	1	1		4	Grosvenor (K-P ES)	9				9
Wheaton Woods (S)	1	5		1	7	Totals	21	7	1	1	30	North Lake (Offices)	8			1	9
Woodlin (S)		4			4	Poolesville						Radnor (Leased)					0
Totals	80	73	0	6	159	Poolesville HS	4				4	Tilden (Parkland)					0
Gaithersburg						Monocacy	2	1			3	Totals	29	0	0	1	30
Gaithersburg HS (D,C)	3			1	4	Quince Orchard						Other:					
Gaithersburg ES (P)				1	1	Quince Orchard	4				4	Emory Grove (CCC)				1	1
Goshen			2		2	Rachel Carson	3			1	4	Children's Res. Ctr. (I&T)				1	1
Laytonsville		1			1	Fields Road (S)	7			1	8	Kingsley Wilderness	4				4
Rosemont				1	1	Jones Lane				1	1	Mont.Col. Germantown				2	2
Strawberry Knoll	1	4			5	Marshall	1		2		3	Rockinghorse(ESOL offices)				2	2
Summit Hall	2	4			6	Totals	15	0	2	3	20	Carl Sandburg				1	1
Washington Grove	3	6			9							Warehouse (Copy Plus)				1	1
Totals	9	15	2	3	29							Totals	4	0	0	8	12
												Totals by use	365	182	17	40	604
												TOTAL:					604

Enr = Enrollment growth; FDK = Full-day kindergarten; CSR = Class-size reduction initiative; DC/O = Paid for by day-care providers or by other programs

Appendix E

Modernization Schedule for Assessed Schools

Schools	Year Built	Year Renovated	FACT Score	Approved Schedule
Elementary				
Kensington-Parkwood	1952	1973	1263	1/2006
College Gardens	1967		1282	1/2008
Cashell	1969		1292	8/2009
Galway	1967		1301	1/2009
Cresthaven	1962		1311	8/2010
Carderock Springs	1966		1316	8/2010
Bells Mill	1968		1319	8/2009
Cannon Road	1967		1357	1/2012
Garrett Park	1948	1973	1388	1/2012
Farmland	1963		1417	8/2011
Seven Locks	1964		1344	1/2012
Sandburg	1962		*****	1/2013
Glenallan	1966		1418	8/2013
Beverly Farms	1965		1427	8/2013
Weller Road	1953	1975	1461	8/2013
Bel Pre	1968		1476	8/2014
Candlewood	1968		1489	1/2015
Rock Creek Forest	1950	1971	1492	1/2015
Wayside	1969		1502	8/2016
Brown Station	1969		1516	8/2016
Wheaton Woods	1952	1976	1525	8/2016
Potomac	1949	1976	1550	TBD
Luxmanor	1966		1578	TBD
Maryvale	1969		1578	TBD
Middle				
Montgomery Village	1968		1358	8/2003
Parkland	1963		1409	8/2007
Francis Scott Key	1967		1389	8/2009
Cabin John	1968		1422	8/2011
Herbert Hoover	1966		1427	8/2013
William H. Farquhar	1968		1434	8/2015
Tilden @ Woodward	1966		1455	TBD
Eastern	1951	1976	1472	TBD
E. Brooke Lee	1966		1479	TBD
High				
Rockville	1968		1283	8/2004
Richard Montgomery	1942	1976	1287	8/2007
Walter Johnson	1956	1977	1405	8/2009
Paint Branch	1969		1425	8/2010
Gaithersburg	1951	1978	1214	8/2012
Wheaton	1954	1983	1220	8/2014
Seneca Valley	1974		1254	TBD
Thomas S. Wootton	1970		1301	TBD
Poolesville	1953	1978	1362	TBD
Col. Zadok Magruder	1970		1471	TBD
Damascus	1950	1978	1496	TBD

Bold FACT scores are from the 1992 assessment and indicate schools that are on the adopted modernization schedule.

Italicized Fact scores are for the seven high schools that were assessed in 1999 that have been appended to the list of high schools in the schedule.

Note: All other FACT scores are from the 1996 assessment. This listing displays these schools added to the end of the 1992 adopted list.

There is some overlap in scores due to the four year gap in dates of the assessments. Schools on the 1992 list would have been four years older and may have had lower scores if the schools from both lists were assessed at the same time. No bumping of schools from the 1992 assessment in the adopted schedule is recommended. Funds were approved in FY 1999 to perform the assessments for the seven remaining high schools.

No funds have been allocated to complete the assessment of the remaining 43 elementary and middle schools that were built/renovated between 1970-1984.

TBD Projects that do not have planning and/or construction funding in the adopted FY 2007-2012 CIP have completion dates to be determined (TBD). This TBD status will be revised in a future CIP.

Appendix F

Assessing Schools for Modernization

In 1992, the Board of Education adopted a modernization policy that makes a strong statement for the need to update aging facilities through modernization in order to provide equitable learning environments across the county. Modernizations not only upgrade building systems, such as heating and air conditioning, plumbing, etc., it also bring aging facilities up to the same educational program standards as new schools. Modernizations also provide an opportunity to upgrade facilities to current building codes and regulations such as providing a facility that is accessible for persons with disabilities, abating hazardous materials, providing Fire Safety Code Upgrades, and improving Indoor Air Quality.

A detailed objective assessment process ranks schools in priority order for modernization. Facilities are evaluated based on physical condition and educational program capability. The physical condition assessment, called Facilities Assessment with Criteria and Testing (FACT), was developed by the MCPS Division of Construction with review and advice from facilities and planning staff members, experts from other area jurisdictions, and the Maryland State Department of Education School Construction Department. A team of trained technicians evaluates each school in need of modernization. Weighted scores are applied to the assessment for various aspects of the building, and based on the physical condition of the building, a final score is calculated, with a maximum of 1,000 points.

The Educational Program Assessment ranks each school based on how well the facility meets the educational space requirements of the current instructional program. This assessment process was developed in conjunction with MCPS instructional staff, planning and facilities staff, school principals, and Montgomery County Council of Parent Teacher Associations (MCCPTA) representatives. The Educational Program Assessment pays particular attention to comparing the amount of existing space within each building to the amount of space that would be provided by a modernization or a new school. Other aspects of educational programs that are reviewed as

part of the formal assessment relate to safety, security, energy conservation, and comfort.

The Educational Program Assessment also has a maximum score of 1,000 points. When both assessments are combined, a maximum of 2,000 points is possible. Both assessment components were reviewed and approved by the Board of Education. This process is widely recognized by school officials and community leaders as an objective and impartial tool for prioritizing modernizations.

In FY 1993, the modernization assessment process was performed on 37 elementary and secondary schools in the current and future modernization program. The ranking was established and adopted as the priority for modernizations by the Board of Education and has been adhered to since that time. Of the original 37 schools that were assessed, seven remain to be completed on the schedule. The original 37 schools were placed on the list primarily based on the age of the facility.

In FY 1996, the Board of Education asked for funds to assess all remaining schools for modernization. The County Council appropriated enough funds to assess an additional 35 schools. The schools chosen for assessment in FY 1996 were schools that were built before 1970 that were never modernized, or schools that were renovated before 1977. These schools were added to the end of the first list of schools assessed for modernization.

In FY 2000, the seven remaining high schools that were not assessed in FY 1992 and FY 1996 were assessed and added to the modernization schedule. The schools were placed in ranked order after the schools assessed in FY 1996.

There remains a list of 37 schools built or renovated before 1984 that have not been assessed, and have not been added to the modernization schedule. The list includes: 28 elementary schools, 6 middle schools, and 3 special education program centers.

Appendix G

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs they offer and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from one to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the projection's geographic scope as well as its time span. Accuracy is greatest when enrollment is projected for large areas and for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the countywide and individual school level. A history of each school's grade-by-grade enrollment is compiled and updated annually. Analysis of this history uncovers patterns in the progression of students from one grade to the next. Extrapolating these patterns enables a school's forecast to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections are prepared in the fall of every year and are made for each of the upcoming six years and for ten and 15 years in the future. In the current forecast, the future years are 2015 and 2020. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method "ages" the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system, calculations of the ratios of transition or survivorship between the grades are made. These ratios are applied to grade enrollments as they are advanced through every school for each projection year. For example, in most high schools the ratio of ninth graders in the current year to eighth graders in the prior year exceeds 1.00. This ratio is an indication that more children routinely enter ninth grade at a school than would be expected, given the eighth grade count in the middle school(s) from the previous year. Each school is unique, and projections must be sensitive to population dynamics in the communities served by the school.

Migration to Montgomery County by families with preschool and school-age children has yielded substantial numbers of new students. This source of enrollment growth was especially significant in the 1980s, when a large number of new subdivisions were being built and turnover of homes in older communities hit record levels. Though the county's draw of migrating house-

holds is now more moderate, migration continues to be a key factor that is incorporated into enrollment forecasts. Forecasters add these new students by tracking enrollment changes in schools and by tracking residential building plans, construction, and sales activity in developing areas of the county. Estimates of student yield from subdivisions are applied to the forecast for the school serving the development after the projected building schedule is considered.

The most difficult component of the enrollment forecast is predicting kindergarten enrollment. To develop forecasts for kindergarten, an annual review of resident birth records compiled by the Maryland Center for Health Statistics is undertaken. Births in nearby jurisdictions to mothers who reside in Montgomery County are included in the records that are reported at the county level. These records provide a general measure of potential kindergarten enrollment five years in the future.

Analyzing the relationship between actual and projected county births and kindergarten enrollment five years in the future enables a projection of total county kindergarten enrollment to be developed. Countywide trends in births are then applied in an assessment patterns in the kindergarten enrollment in the county's elementary schools. Depending on the communities served by these schools, a variety of probable kindergarten enrollment trends are developed for each school. These forecast assumptions are reevaluated each year through close coordination with school principals.

Because of the uncertainty that surrounds both short- and long-range forecasts, MCPS forecasts are revised each fall. In addition, the one-year forecast is revised each spring. The primary purpose of evaluating the upcoming school year's forecast is to increase accuracy in making staffing decisions and to place relocatable classrooms where needed. The evaluation assesses the enrollment change in each school from September, when the original forecast is made, to the time of spring revision. In areas of the county that are developing, an assessment of the rate of housing construction is made. Also, in some cases administrative or Board of Education actions, such as a change in a school service area, may affect enrollment.

Continuous efforts are underway to increase the accuracy of forecasting techniques. Advances continue to be made in the use of computers for the retrieval and analysis of demographic and facility planning data. For this reason MCPS is increasingly using the county's Geographic Information System (GIS). This GIS system contains extensive demographic and land-use data that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information relevant to forecasting. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Appendix H

Capacity Calculations

School capacity is defined by the State of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. School capacity is the product of the number of teaching stations at a school and the average class size for each program (based generally on the student-to-teacher ratio). The state of Maryland and MCPS rate capacities using slightly different student-to-teacher ratios.

MCPS Program Capacity

Class size for regular and supplemental programs, such as English for Speakers of Other Languages (ESOL), is based on MCPS policy, regulation, and budget guidelines. Most jurisdictions in Maryland, including Montgomery County, are striving to reduce class sizes. State and federal regulations mandate a maximum class size limit for preschool programs.

The current standard student-to-classroom ratios used to calculate school capacities as stated in the Interim Board of Education Long-range Educational Facilities Regulation (FAARRA), are as follows:

Head Start and prekindergarten—2 sessions	40:1
Head Start and prekindergarten—1 session	20:1
Kindergarten—1/2 day	44:1
Kindergarten—full-day	22:1
Kindergarten—Reduced class size full-day	15:1
Grades 1–2—Reduced class size	17:1
Grades 1–5/6 Elementary	23:1
Grades 6–12 Secondary	25:1*
ESOL (secondary)	15:1

*Program capacity differs at the secondary level in that regular classroom capacity in the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary school (equivalent to 22.5 students per classroom).

Many schools that appear to have space based on their calculated program capacity often need relocatable classrooms to accommodate the programs operating in the school. There are several explanations for this situation.

- **Staffing Ratio:** Capacity calculations are based on a student-to-classroom ratio of 23:1; however, staffing (student-to-teacher ratio) is not always provided at the same ratio. When the student-to-teacher ratio is less than the student-to-room ratio, the calculated capacity will not support the number of teachers provided by the staffing ratio in the facility. For example, if staffing is provided at 22:1, and capacity is calculated at 23:1, then for a building with 20 classrooms the capacity would be 460 (20 x 23) students but there would be 21 teachers based on the staffing ratio (460/22 = 20.9),

therefore one additional classroom would be needed to accommodate a 22:1 staffing ratio.

- **An Odd Number of Half-Day Kindergarten/Prekindergarten Sessions:** For example, if a school has three half-day kindergarten sessions, two classrooms are needed. However, one classroom will be empty for half of the day. For capacity purposes each kindergarten classroom is calculated with a capacity of 44 (22 for each half-day session that can be held in the classroom). In this example, 66 kindergarten students may be served in two classrooms, but the capacity is calculated as 88. If 22 Grades 1–5 students enrolled in the school and an additional teacher were assigned to the school, a relocatable classroom may be needed even though the school has not exceeded its calculated capacity.
- **Combined Staffing:** Some schools are provided additional staffing to meet the needs of students in the school. For example, a school that has a large number of students impacted by poverty may be allocated an additional .5 teaching position to assist students and an additional .5 teaching position for Title 1 services. The school may decide to combine the allocated staff to create an additional classroom teaching position, thereby creating the need for an additional classroom. In this case, the enrollment has not increased and the calculated capacity has not changed, but the need for classrooms has increased.
- **Capping Class Size:** In schools that may have very large class sizes in certain grades, additional staff may be provided to reduce the oversized classes to keep them within Board of Education guidelines. For example, if a school has two second-grade classes each with 28 students and four more students enroll in second grade, adding the additional students to the two large classes would cause the two classes to exceed the maximum class size cap of 28 students in Grades 1–3. If there was no opportunity to create combination classes with other grades, an additional teacher would be provided, and the school would reorganize with three second-grade classes of 20 students each. The additional teacher could create the need for a relocatable classroom.

Small instructional spaces and specialized classrooms are provided for all schools and are allocated on the basis of enrollment size and the need for supplementary instructional activities, such as remedial reading, special education resource, speech, art, and music. All new and modernized elementary schools are designed to house full-day kindergarten. Individual school capacities, however, do not reflect full-day kindergarten unless

the program actually is located in the school.

In situations where the educational program will not be adversely affected, MCPS leases space on an annual basis to appropriate outside organizations. In most cases, these organizations are referred to as “joint occupants” and are usually day-care providers. Before and afterschool programs also are provided in many MCPS schools. Spaces used by day-care providers on MCPS sites range from shared use of multipurpose rooms before and after school, to relocatable classrooms on a school site that are financed by the provider and operated for the school community. If space is available, one or more classrooms can be leased for full-day programs.

Although day-care providers’ leases are short-term in nature and may be terminated, maintaining day care is an important

priority for Montgomery County. In areas of the county where enrollments are increasing, less space will be available in school buildings for day-care providers. At a few schools, including Thurgood Marshall and Viers Mill elementary schools, child care suites have been constructed as a cooperative county/MCPS project.

State-rated Capacity

State-rated capacity, used to determine state funding, is based on “full-time equivalent” enrollment. As a result, student enrollment and capacities factor half-day kindergarten students as .5 “students.” This makes MCPS and state capacity ratings differ. See Appendix C for a comparison of these capacity ratings for all schools.

Appendix I

Special Education Program Descriptions

School-Based Program Delivery Model Resource Services

Resource services in Grades K–12 serve students with disabilities that impact academic achievement. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. Students served in this model receive direct and or consultative services that are available in all schools. A variety of instructional strategies may be used to meet individual student needs.

Speech and Language Services

The goals of the Speech and Language service are to: diagnose and remediate communication disorders, facilitate the development of compensatory skills, and enhance the development of language, vocabulary, and expressive communication skills. The type and frequency of services provided are determined by the individual student's needs. For students with less intensive needs, educational strategies are provided to the student's general education teachers and parents. Students with more intensive needs receive services individually or in small groups.

Elementary Home School Services

Elementary Home School Services supports students in Grades K–5 as a result of a disability that impacts academic achievement. Students served by this model receive the benefit of accessing supports and services in their neighborhood school. Students may receive special education services in the general education environment. Students typically demonstrate learning and/or behavioral needs that affect performance in one or more academic areas. A variety of instructional strategies are used to meet individual student needs.

Secondary Learning and Academic Disabilities Program

Secondary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Most students served by this model have previously received a considerable amount of support in the general education environment, however, they need additional services to enable progress towards the Individualized Education Program goals and objectives. All secondary schools provide this service.

Transition Services

Transition services are provided to special education students to facilitate a smooth transition from school to post-secondary activities including but not limited to, post secondary education, adult services, independent living, or commu-

nity participation. These services are delivered through direct and indirect services with the assistance of a transition support teacher.

Cluster-based Program Delivery Model

(The goal is to have the following program available in every high school cluster.)

Elementary Learning and Academic Disabilities Program

Elementary Learning and Academic Disabilities classes provide services to students as a result of a disability that impacts academic achievement. Students served by this model have previously received a considerable amount of support in the general education environment, but need additional services to enable progress towards the Individualized Education Program goals and objectives. Selected elementary schools provide this program within each cluster.

Multicluster-based Program Delivery Model

Elementary School-based Learning Center (ELC)

Elementary School-Based Learning Centers provide services to students who have pervasive needs in the areas of cognition, communication, organization, sensory/motor skills, and/or social interaction. An elementary learning center provides comprehensive special education instruction and related services within an elementary school that supports a quad-cluster. Students have access to the MCPS curriculum and the Fundamental Life Skills (FLS) curriculum. The goal is to have this program available in selected schools at each level, in each Quad-Cluster administrative area.

Emotional Disabilities (ED) Multi-Cluster Program

The ED multicluster model provides services to students with emotional disturbance within a general education setting. Students served through this model have emotional, learning, and/or behavioral difficulties that adversely impact their success in school. Individualized instruction and a comprehensive management system are provided to support the needs of these students. Selected schools at each level offer this program to support one or more quad-cluster administrative area(s).

Preschool Education Program (PEP)

(PEP, PEP Intensive Needs, Medically Fragile, Beginnings)

Montgomery County Public Schools offers a variety of preschool classes and services for children with disabilities ages 3–5. The Preschool Education Program (PEP) serves children with multiple and/or moderate disabilities that impact their ability to learn. Services include itinerant instruction at home for medically fragile children, consultative and itinerant services for children in day care centers and preschools, and theme-based classes for children who need a comprehensive approach to address their learning issues. Intensive needs classes serve children with severe sensory and/or communication issues. Beginnings Classes provide services to students with severe or profound physical and/or cognitive disabilities. Selected elementary schools offer this program to support one or more quad-cluster administrative area(s).

Learning for Independence (LFI) Program

The Learning for Independence program provides services to students in a comprehensive school setting who need access to the FLS curriculum. Students are provided with opportunities for interaction with nondisabled peers, including inclusion in the general education environment. Community-based instruction and vocational training are emphasized at the secondary level to prepare students for the transition from school to post-secondary options. The goal is to have this program available in selected schools at each level, in each quad-cluster administrative area.

School/Community Based (SCB) Program

The School Community-Based Program provides services to students in a comprehensive school setting who need access to the FLS curriculum. Students served in this program may have primary disabilities ranging from moderate to severe and profound mental retardation. Students are provided with opportunities for interaction with non-disabled peers, including inclusion in the general education environment as deemed appropriate. Community-based instruction and vocational training are emphasized at all levels, to prepare students for the transition from school to post secondary options. The goal is to have this program available in selected schools at each level, in each quad-cluster administrative area.

Secondary (School-based) Learning Center (SLC)

The secondary learning centers serve students with significant language/learning disabilities and/or multiple disabilities in a comprehensive secondary school. Intensive specialized instruction and integrated related services ensures access to post-secondary transition services, education and/or training. A continuum of services is provided from special classes to inclusion with supports as needed to ensure access to the MCPS curriculum and the FLS curriculum. The goal is to have this program available in selected middle and high schools.

Preschool Language Classes

The Preschool Language classes serve three and four year old children with moderate to severe disorders in receptive and/or expressive language that significantly impact their ability to communicate and learn in typical preschool environments. Speech and language supports and related services are provided within a developmentally appropriate class to support instruction in the understanding and use of oral language for successful functional communication and the development of pre-academic skills in preparation for kindergarten. Selected elementary schools offer this program to support one or more quad-cluster administrative area.

Countywide Program Delivery Model

(Because of low incidence, these programs are based in central locations and serve students from the entire county. In some cases the programs are provided regionally when the level of incidence increases.)

Autism Spectrum Disorders

The Autism Preschool Program provides highly intensive and individualized services for students ages 3–5. Utilization of state of the art instructional practices to increase academic, language, social, and adaptive skills for students with autism is implemented to foster their development of adaptive skills to maximize independence. The autism program for school-aged students provides access to the MCPS FLS curriculum. Students receive intensive instruction in a highly structured setting to improve communication and access to non-disabled peers.

Students with high functioning autism receive direct instruction in the area of coping strategies and pro-social behaviors. Access to the general education curriculum with enrichment is reinforced.

Deaf and Hard of Hearing Program

The goals of the Deaf and Hard of Hearing program are to provide comprehensive educational services to students with significant hearing loss to enable them to develop effective language and communication skills and to provide students with equal access to the general education environment. Students with significant needs receive services in special centrally located classes. Services are provided in three communications options: oral/aural, total communication, and cued speech. Students with less intensive needs receive services from itinerant teachers at the students' neighborhood schools or other MCPS facilities. Assistive technology and consultation also are provided to students and school staff.

Emotional Disabilities (ED) Countywide Model—Bridge, Twain, and RICA Programs

Students served through these programs require special education services as a result of significant emotional and/or behavioral difficulties, which adversely impact their success in school.

BRIDGE PROGRAM

The Bridge Program provides services to students with emotional disturbance and other significant emotional behavioral difficulties, which adversely impacts their success in the general education environment. Students served through this model receive access to 100 percent special education services in a comprehensive school setting. A comprehensive behavior management system, alternative learning structures and access as deemed appropriate to the general education environment are provided.

MARK TWAIN PROGRAM

The Mark Twain Program provides a safe, nurturing, student-centered environment for students with social, emotional, and behavioral disabilities. The program's success is based on three components: (1) a strong curriculum that enhances a student's ability to receive academic course work that parallels and complements the coursework provided in a general education setting; (2) a clearly defined system of behavioral expectations and incentives designed to facilitate improved school performance; and (3) specific social skills instruction that enables students to learn problem-solving, decision-making, and coping skills.

RICA PROGRAM

The RICA—Rockville Program is a joint service of MCPS and the Maryland State Department of Health and Mental Hygiene. RICA is a day and residential special education treatment facility. It provides highly structured instructional services in a safe and therapeutic environment that allows students to access the general education curriculum and prepares them to become productive members of a global society.

Extensions Program

The Extensions Program provides services to students with extremely challenging behaviors. These students require intensive instruction to enable them to acquire appropriate social and communication skills. The Elementary Extensions program is located at Cashell Elementary School. The Secondary Extensions program will be housed at the Lakelands Park Middle School for the 2005–2006 school year. This program serves students ages 5–21.

Learning Disabled/Gifted and Talented (LD/GT) Classes

Students receiving learning disabled/gifted and talented services typically demonstrate outstanding abilities in either the verbal or visual/spatial area and typically have production problems, impacting written language output. Access to rigorous instruction in honors and advanced placement classes as well as other components of acceleration and enrichment are provided. These services are provided in designated elementary, middle, and high schools.

Services for Students with Physical Disabilities/Occupational/Physical Therapy

The goals of these services are to provide comprehensive supports that facilitate access to the general education curriculum for students with physical and health-related disabilities. These services address the needs of students whose physical disabilities are causing a significant impact on educational performance in the general education class. Students generally demonstrate average cognitive ability and exhibit needs in motor development and information processing. Services include special education instruction, consultation with classroom teachers, and occupational and physical therapy services. Students are integrated into the general school program as much as their physical abilities allow. Occupational and physical therapy services also are provided as related services to students with other educational disabilities. These services are provided at designated elementary, middle and high schools.

Services for the Visually Impaired

The goals of these services are: to provide comprehensive services to students with significant visual impairments, to enable students to develop effective compensatory skills, and to provide students with equal access to the general education environment. Preschool services prepare blind and low vision children for entry into school. Itinerant vision teachers provide services to school-aged students in their home school or other MCPS facilities. Skills taught include visual utilization, vision efficiency, reading and writing using Braille, and the use of assistive technology. High school students requiring more intensive services receive specialized transition support and orientation and mobility training.

Assistive Technology Services

Assistive Technology Services provides support for students from birth through age 21. Augmentative communication and technology services support non-speaking students who are severely limited in verbal expression or written communication skills due to physical disabilities. These services are provided for students at their elementary, middle, or high school, whenever the individual need is identified.

Infants and Toddlers Program

Infants and Toddlers Early Intervention Services are provided to children with developmental delays from birth to age 3 via home visits from program staff. Services include special instruction, auditory and vision instruction, physical and occupational therapy, and speech and language development. Parental involvement is a major service component based on the philosophy that a parent can be a child's most effective teacher in the natural setting.

Crossroads Program

Crossroads provides services to students ages 13–18 who have mild or moderate mental retardation or multiple disabilities that include mental retardation or autism. These students have a history of aggressive, self-injurious, or destructive behaviors.

Students develop skills for independent living, integrated employment, and community participation. The students receive instruction in functional academics, vocational, and social skills within the context of the FLS curriculum.

Other Special Education Centers

CARL SANDBURG CENTER

Carl Sandburg is a special education center that serves elementary students with multiple disabilities, including language impairments, mental retardation, pervasive developmental disorders, and various other learning and emotional disabilities. The program provides a highly structured setting, which ensures access to both the general education and FLS curricula.

ROCK TERRACE CENTER

Rock Terrace provides services to students ages 12–21, who have learning and behavioral needs that require a highly struc-

ture setting. Students access the general education and FLS curricula in order to apply the academic skills acquired toward full participation in school-to-work programs and vocational and community involvement.

LONGVIEW CENTER

The Longview Center provides services to students ages 5–21 with severe to profound mental retardation and multiple disabilities. The FLS curriculum is utilized to provide students with skills in the area of communication, mobility, self-help, functional academics and transition services.

STEPHEN KNOLLS CENTER

Stephen Knolls is a special center for students ages 5–21, with severe to profound mental retardation and multiple disabilities. The FLS curriculum is utilized to provide students with skills in communication, mobility, self-help, functional academics, and transition to adult life.

Appendix J

Political Districts

Board of Education

District	Name
1	Gabe Romero
2	Stephen Abrams
3	Patricia O'Neill
4	Valerie Ervin
5	Nancy Navarro
At-large	Sharon W. Cox
At-large	Charles Haughey

County Council

District	Name
1	Howard A. Denis
2	Mike Knapp
3	Phil Andrews
4	Marilyn J. Praisner
5	Tom Perez
At-large	Nancy Floreen
At-large	George Leventhal
At-large	Steve Silverman
At-large	Michael A. Subin

General Assembly

Legislative District 14	
Senator	Rona E. Kramer
Delegate	Anne R. Kaiser
Delegate	Karen S. Montgomery
Delegate	Herman L. Taylor, Jr.

Legislative District 15	
Senator	Robert J. Garagiola
Delegate	Jean B. Cryor
Delegate	Kathleen M. Dumais
Delegate	Herman L. Taylor, Jr.

Legislative District 16	
Senator	Brian E. Frosh
Delegate	William A. Bronrott
Delegate	Marilyn R. Goldwater
Delegate	Susan C. Lee

Legislative District 17	
Senator	Jennie M. Forehand
Delegate	Kumar P. Barve
Delegate	Michael R. Gordon
Delegate	Luiz R. S. Simmons

Legislative District 18	
Senator	Sharon M. Grosfeld
Delegate	Ana Sol Gutierrez
Delegate	John Adams Hurson
Delegate	Richard S. Madaleno, Jr.

Legislative District 19	
Senator	Leonard H. Teitelbaum
Delegate	Henry B. Heller
Delegate	Adrienne A. Mandel
Delegate	Carol S. Petzold

Legislative District 20	
Senator	Ida G. Ruben
Delegate	Peter Franchot
Delegate	Sheila E. Hixson
Delegate	Gareth E. Murray

Legislative District 39	
Senator	Patrick J. Hogan
Delegate	Charles E. Barkley
Delegate	Nancy J. King
Delegate	Joan F. Stern

School/Program Sites and Political Districts

School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Elementary Schools				Elementary Schools			
Ashburton ES	3	1	16	Lakewood ES	2	3	17
Bannockburn ES	3	1	16	Laytonville ES	1	2	14
Barnsley ES	2	4	19	Little Bennett ES	1	2	15
Beall ES	2	3	17	Luxmanor ES	3	1	16
Bel Pre ES	4	4	19	Marshall ES	2	3	39
Bells Mill ES	2	1	15	Maryvale ES	2	3	17
Belmont ES	5	2	14	Spark M. Matsunaga ES	2	2	15
Bethesda ES	3	1	16	McAuliffe ES	1	2	39
Beverly Farms ES	2	1	15	McNair ES	2	2	15
Bradley Hills ES	3	1	16	Meadow Hall ES	2	3	17
Broad Acres ES	5	5	20	Mill Creek Towne ES	5	3	39
Brooke Grove ES	5	2	14	Monocacy ES	1	2	15
Brookhaven ES	2	4	19	Montgomery Knolls ES	4	5	20
Brown Station ES	1	3	17	New Hampshire Estates ES	4	5	20
Burning Tree ES	3	1	16	North Chevy Chase ES	3	1	18
Burnt Mills ES	5	4	20	Oak View ES	4	5	20
Burtonsville ES	5	4	14	Oakland Terrace ES	4	5	18
Candlewood ES	5	3	19	Olney ES	5	2	19
Cannon Road ES	5	4	20	Page ES	5	4	14
Carderock Springs ES	3	1	16	Pine Crest ES	4	5	18
Carson ES	1	3	17	Piney Branch ES	4	5	20
Cashell ES	5	2	14	Poolesville ES	1	2	15
Cedar Grove ES	1	2	14	Potomac ES	2	1	15
Chevy Chase ES	3	1	18	Resnik ES	5	2	39
Clarksburg ES	1	2	15	Ride ES	1	2	15
Clearspring ES	1	2	14	Ritchie Park ES	2	3	17
Clopper Mill ES	2	2	39	Rock Creek Forest ES	3	5	20
Cloverly ES	5	4	14	Rock Creek Valley ES	2	4	19
Cold Spring ES	2	1	15	Rock View ES	3	5	18
College Gardens ES	2	3	17	Rockwell ES	1	2	14
Cresthaven ES	5	5	20	Rolling Terrace ES	4	5	20
Daly ES	1	2	39	Roscoe R Nix ES	5	5	20
Damascus ES	1	2	14	Rosemary Hills ES	3	5	20
Darnestown ES	2	2	15	Rosemont ES	1	3	17
Diamond ES	1	3	17	Sargent Shriver ES	4	4	18
Drew ES	5	4	14	Sequoyah ES	5	4	19
DuFief ES	2	3	39	Seven Locks ES	2	1	15
East Silver Spring ES	4	5	20	Sherwood ES	5	2	14
Fairland ES	5	4	14	Sligo Creek ES	4	5	20
Fallsmead ES	2	3	17	Somerset ES	3	1	16
Farmland ES	3	1	16	South Lake ES	1	2	39
Fields Road ES	1	3	17	Stedwick ES	1	2	39
Flower Hill ES	5	3	39	Stone Mill ES	2	3	15
Flower Valley ES	5	4	19	Stonegate ES	5	4	14
Forest Knolls ES	4	4	19	Strathmore ES	4	4	19
Fox Chapel ES	1	2	39	Strawberry Knoll ES	1	3	39
Gaithersburg ES	1	3	17	Summit Hall ES	1	3	17
Galway ES	5	4	14	Takoma Park ES	4	5	20
Garrett Park ES	3	1	17	Travilah ES	2	1	15
Georgian Forest ES	4	4	19	Twinbrook ES	2	3	17
Germantown ES	2	2	15	Viers Mill ES	4	5	18
Glen Haven ES	4	5	18	Washington Grove ES	1	3	39
Glenallan ES	4	5	19	Waters Landing ES	1	2	15
Goshen ES	1	2	14	Watkins Mill ES	1	2	39
Great Seneca Creek ES	2	2	39	Wayside ES	2	1	15
Greencastle ES	5	4	14	Weller Road ES	2	4	19
Greenwood ES	5	2	14	Westbrook ES	3	1	16
Harmony Hills ES	2	4	19	Westover ES	4	4	20
Highland ES	4	5	18	Wheaton Woods ES	2	4	19
Highland View ES	4	5	18	Whetstone ES	1	2	39
Jackson Road ES	5	4	20	Wood Acres ES	3	1	16
Jones Lane ES	2	2	15	Woodfield ES	1	2	14
Kemp Mill ES	4	4	19	Woodlin ES	3	5	18
Kensington-Parkwood ES	3	5	18	Wyngate ES	3	1	16
Lake Seneca ES	2	2	15				

School	Board of Education District	Councilmanic District	Legislative District	School	Board of Education District	Councilmanic District	Legislative District
Middle Schools				High Schools			
Argyle MS	4	4	19	Bethesda-Chevy Chase HS	3	1	18
Baker MS	1	2	14	Blair HS	4	5	18
Banneker MS	5	4	14	Blake HS	5	4	14
Briggs Chaney MS	5	4	14	Churchill HS	2	1	15
Cabin John MS	2	1	15	Clarksburg HS	1	2	15
Clemente MS	1	2	39	Damascus HS	1	2	14
Eastern MS	4	5	20	Einstein HS	3	5	18
Farquhar MS	5	4	14	Gaithersburg HS	1	3	17
Forest Oak MS	1	3	17	Kennedy HS	4	4	19
Frost MS	2	3	17	Magruder HS	5	4	19
Gaithersburg MS	1	3	17	Northwood HS	4	4	19
Hoover MS	2	1	15	Northwest HS	2	2	15
Key MS	5	5	20	Paint Branch HS	5	4	14
King MS	2	2	15	Poolesville HS	1	2	15
Kingsview MS	2	2	15	Quince Orchard HS	2	3	39
Lakelands Park MS	1	3	17	Richard Montgomery HS	2	3	17
Lee MS	4	4	19	Rockville HS	2	3	17
A. Mario Loiederman MS	2	4	19	Seneca Valley HS	1	2	39
Montgomery Village MS	1	2	39	Sherwood HS	5	4	14
Neelsville MS	1	2	39	Springbrook HS	5	4	20
Newport Mill MS	3	5	18	Walter Johnson HS	3	1	16
North Bethesda MS	3	1	16	Watkins Mill HS	1	2	39
Parkland MS	2	4	19	Wheaton HS	4	4	18
Poole MS	1	2	15	Whitman HS	3	1	16
Pyle MS	3	1	16	Wootton HS	2	3	17
Redland MS	5	4	19	Technical Career High School			
Ridgeview MS	1	3	39	Thomas Edison HS of Technol	4	4	18
Rocky Hill MS	1	2	15	Environmental Educational Center			
Rosa Parks MS	5	2	14	Lathrop E. Smith Environmental	5	3	19
Shady Grove MS	5	3	39	Special Schools And Alternative Programs			
Silver Spring International MS	4	5	20	Stephen Knolls	4	5	17
Sligo MS	4	5	18	Longview	2	2	15
Takoma Park MS	4	5	20	McKenney Hills	4	5	18
Tilden MS	3	1	16	RICA	2	3	17
West MS	2	3	17	Rock Terrace	2	3	17
Westland MS	3	1	16	Carl Sandburg	2	3	17
White Oak MS	5	4	20	Mark Twain	2	3	17
Wood MS	2	4	19	Caithness Shelter Home	5	4	19
				Glenmont Program	4	5	18
				Journey Program	5	3	39
				Karma Academy	2	3	17
				Kingsley Wilderness Project	1	2	15
				Muncaster Challenge	5	3	19
				New School	4	5	20
				Open Door	4	5	19
				Phoenix I	4	4	19
				Phoenix II	5	3	39
				Randolph Academy	4	5	19
				Tahoma	3	1	18
				The Other Way	2	3	17
				Wakanda Middle School Progra	3	1	16

Board of Education Districts

Montgomery County Public Schools
Rockville, Maryland

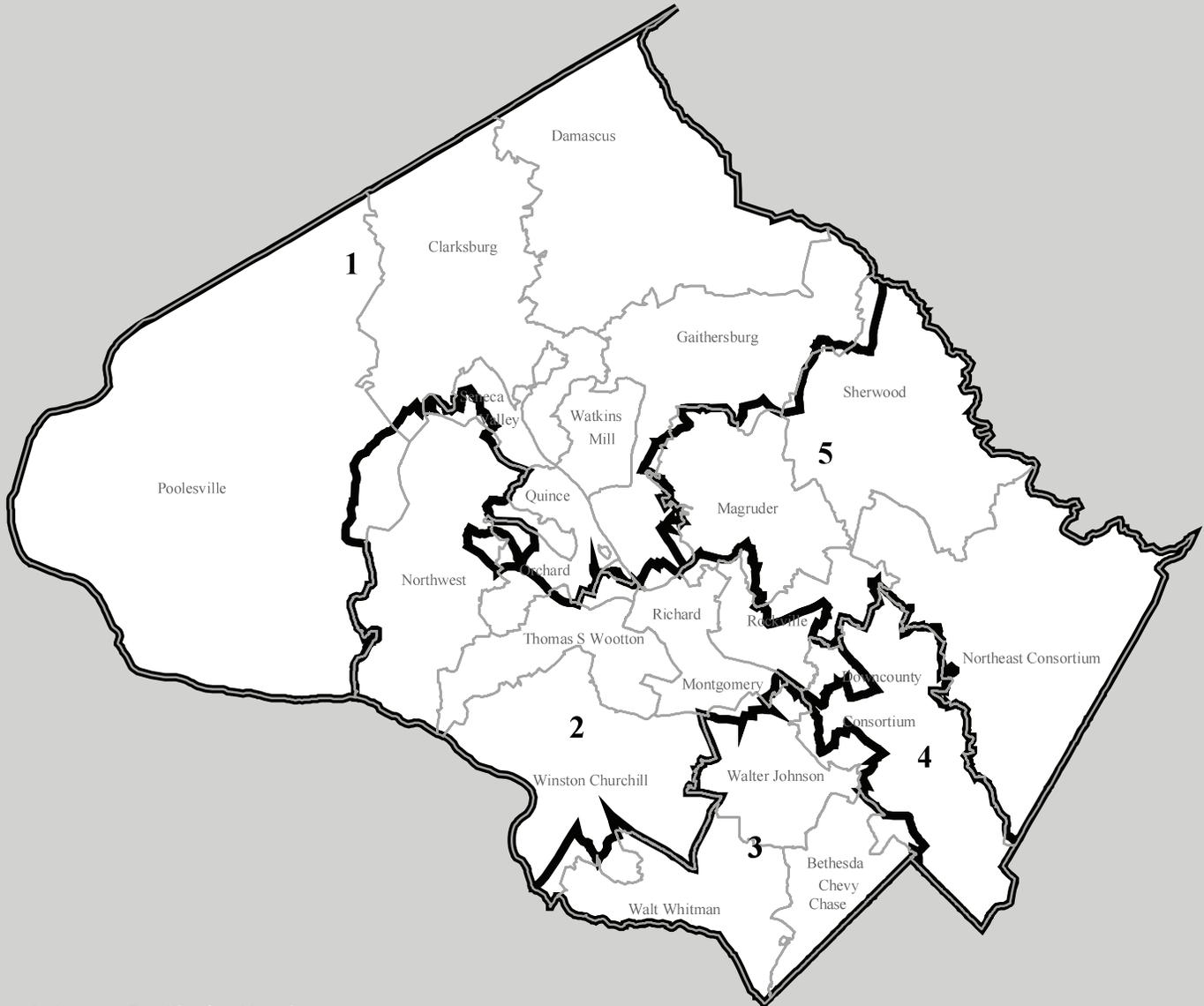


— Cluster Service Area
— District Boundary

Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 2, 2006
Map base provided by Montgomery County DIST Geographic Information System Team



- At Large: Dr. Charles Haughey
- At Large: Sharon W. Cox
- District 1: Gabe Romero
- District 2: Stephen Abrams
- District 3: Patricia O'Neill
- District 4: Valerie Ervin
- District 5: Nancy Navarro
- Student Member: Sebastian Johnson

Councilmanic Districts

Montgomery County Public Schools
Rockville, Maryland

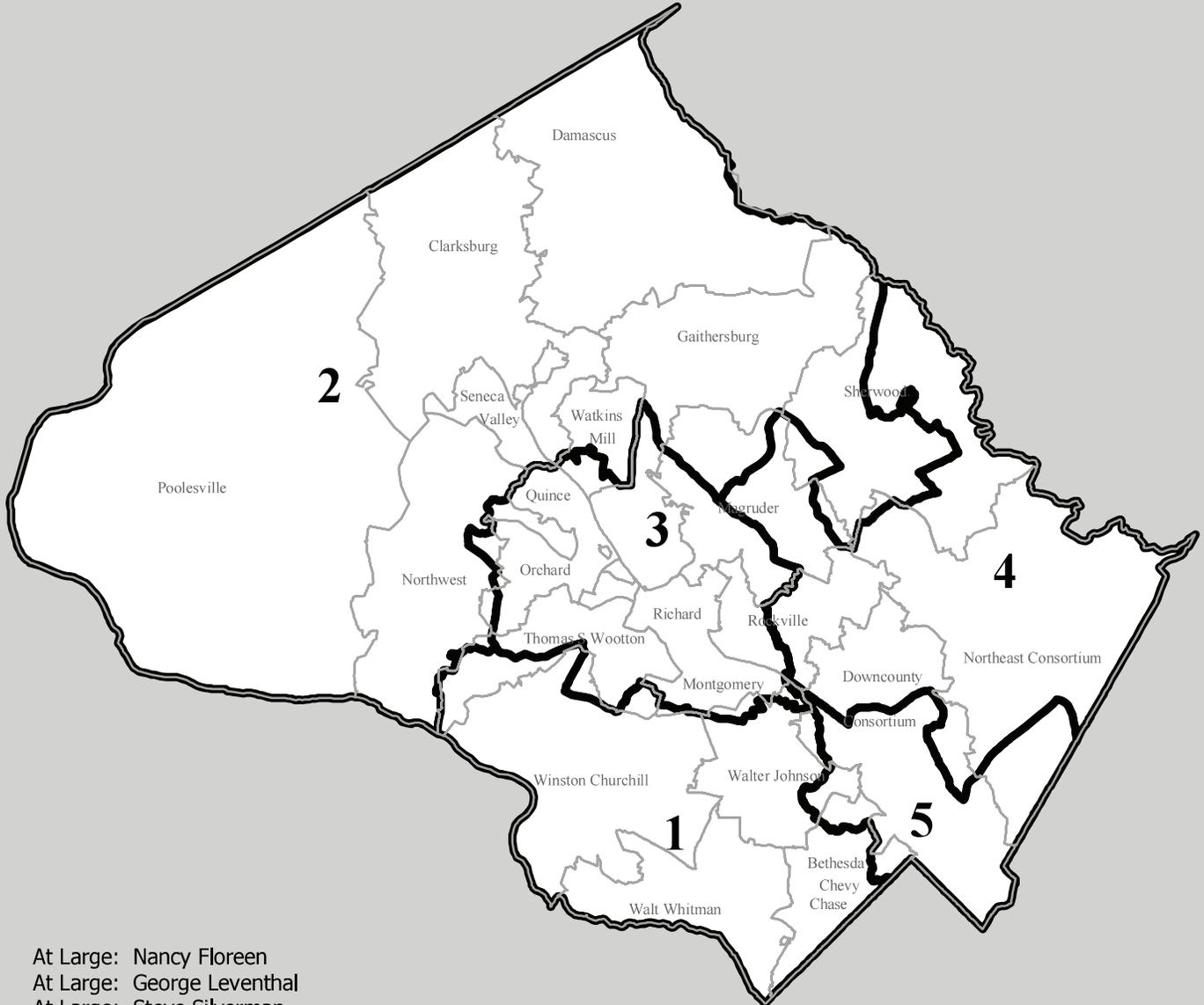


— Cluster Service Area
— District Boundary

Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 02, 2006
Map base provided by Montgomery County DIST Geographic Information System Team



- At Large: Nancy Floreen
- At Large: George Leventhal
- At Large: Steve Silverman
- At Large: Michael L. Subin
- District 1: Howard A. Denis
- District 2: Mike Knapp
- District 3: Phil Andrews
- District 4: Marilyn J. Praisner
- District 5: Tom Perez

Legislative Districts

Montgomery County Public Schools
Rockville, Maryland

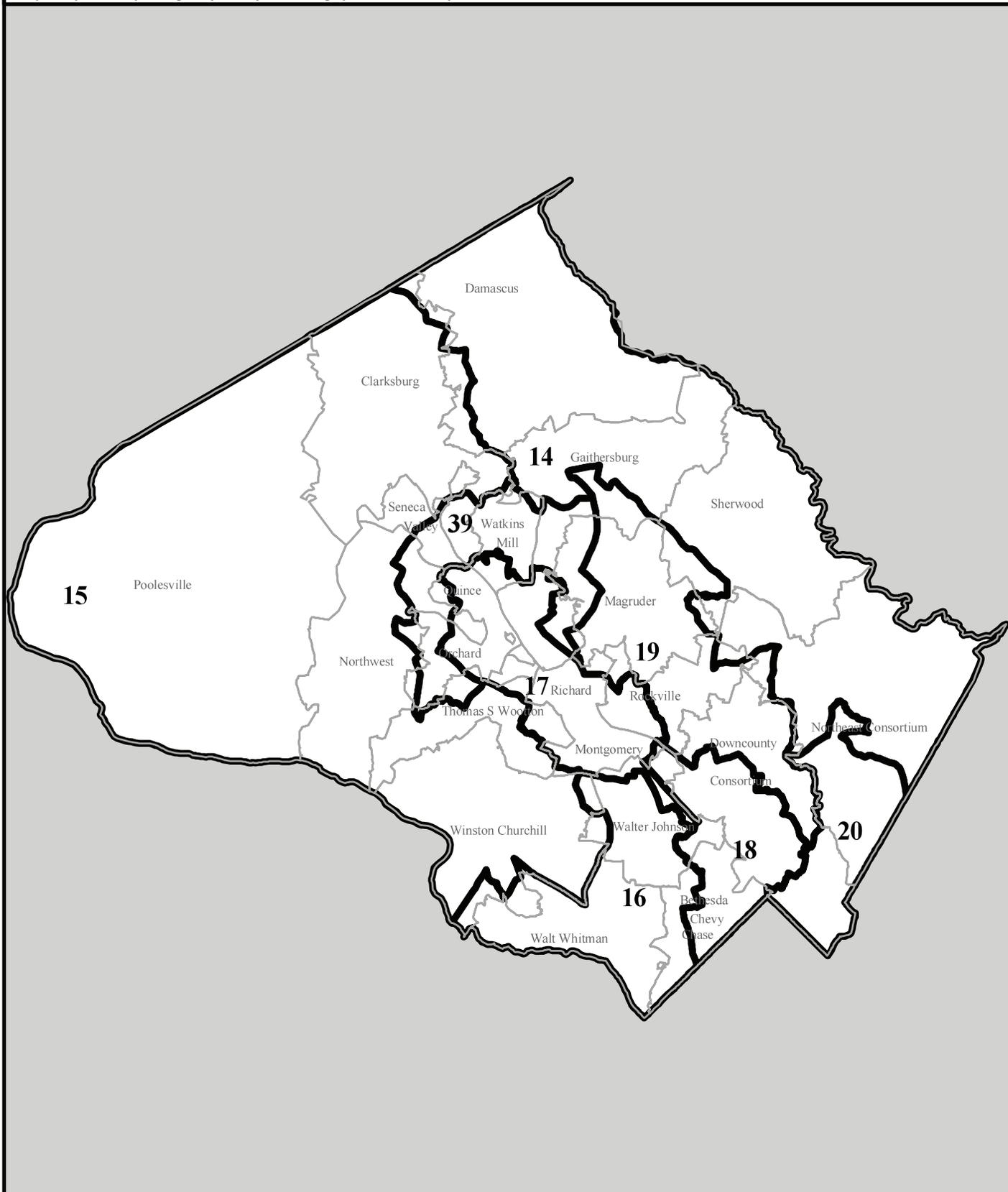


Cluster Service Area
District Boundary

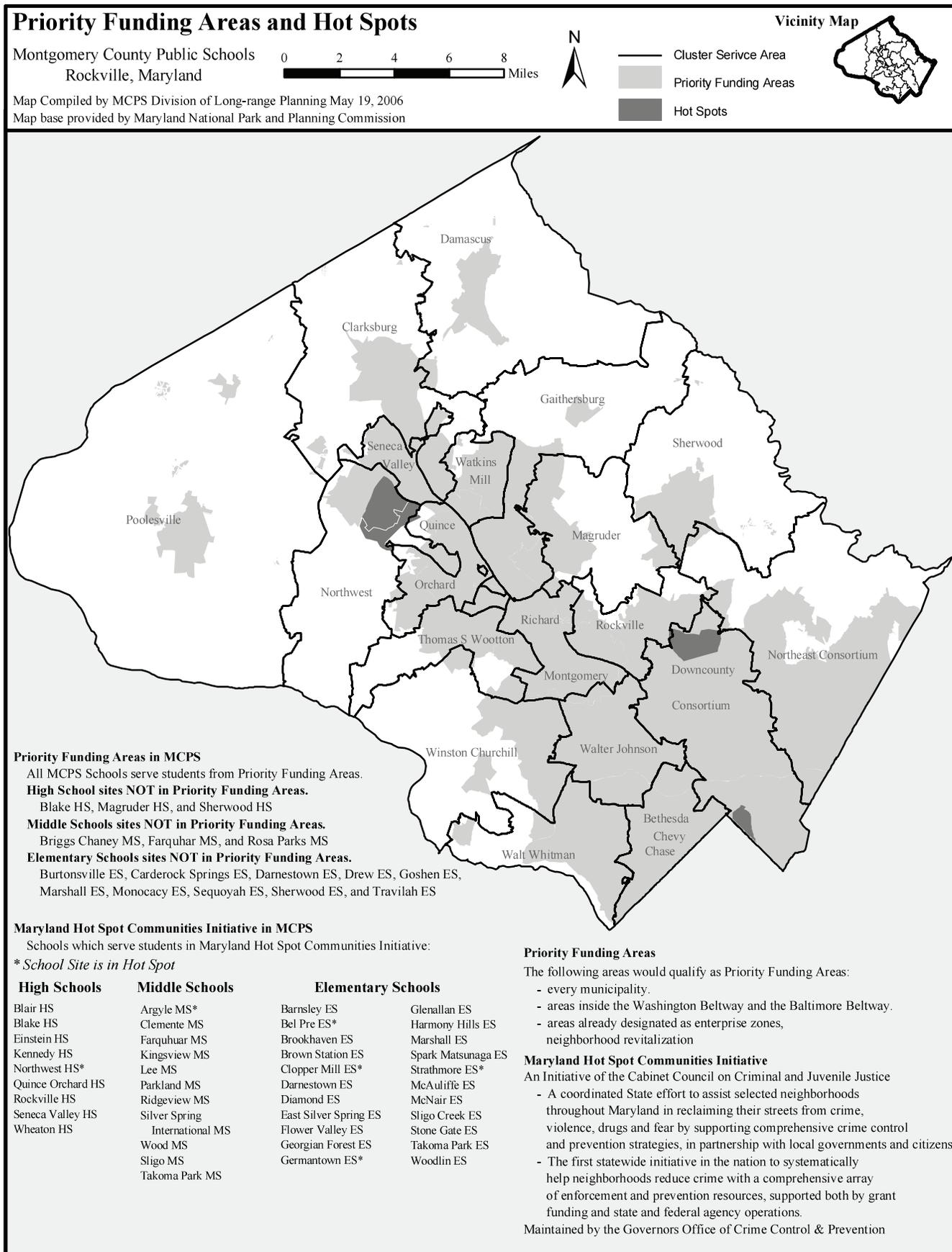
Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 2, 2006
Map base provided by Montgomery County DIST Geographic Information System Team



Appendix K



Appendix L



MONTGOMERY COUNTY PUBLIC SCHOOLS

www.montgomeryschoolsmd.org

2005-2006
August 2005

(Special schools and other countywide facilities are listed at the end of the index.)

ELEMENTARY SCHOOLS

No.	Name and Address	Principal	Telephone
425	Ashburton , 6314 Lone Oak Dr., Bethesda 20817	Dr. Barbara E. Haughey	301-571-6959
420	Bannockburn , 6520 Dalroy La., Bethesda 20817	Kimberly B. Bosnic	301-320-6555
505	Lucy V. Barnsley , 14516 Nadine Dr., Rockville 20853	Kristin A. Alban	301-460-2121
207	Beall , 451 Beall Ave., Rockville 20850	Nancy B. Coit	301-279-8460
780	Bel Pre , 13801 Rippling Brook Dr., Silver Spring 20906	Carmen van Zutphen	301-460-2145
607	Bells Mill , 8225 Bells Mill Rd., Potomac 20854	Jerri B. Oglesby	301-469-1046
513	Belmont , 19528 Olney Mill Rd., Olney 20832	Peter H. Bray	301-924-3140
401	Bethesda , 7600 Arlington Rd., Bethesda 20814	Tamera A. Sherr	301-657-4979
226	Beverly Farms , 8501 Post Oak Rd., Potomac 20854	Dr. Beth Brown	301-469-1050
410	Bradley Hills , 8701 Hartsdale Ave., Bethesda 20817	Dan Bennett	301-571-6966
304	Broad Acres , 710 Beacon Rd., Silver Spring 20903	Suzette Chagnon	301-431-7616
<i>2005-2006 Housed at Fairland Center, 13313 Old Columbia Pike, Silver Spring 20904</i>			
518	Brooke Grove , 2700 Spartan Rd., Olney 20832	Linda D. McDaniel	301-924-3154
807	Brookhaven , 4610 Renn St., Rockville 20853	Robert B. Grundy	301-460-2140
559	Brown Station , 851 Quince Orchard Blvd., Gaithersburg 20878	Jan Riley	301-840-7172
419	Burning Tree , 7900 Beech Tree Rd., Bethesda 20817	Dr. Helen Chaset	301-320-6510
309	Burnt Mills , 11211 Childs St., Silver Spring 20901	Dr. Adrienne A. Jackson	301-649-8192
302	Burtonsville , 15516 Old Columbia Pike, Burtonsville 20866	Melissa F. Smith	301-989-5654
508	Candlewood , 7210 Osprey Dr., Rockville 20855	Dr. Linda B. Sheppard	301-840-7167
310	Cannon Road , 901 Cannon Rd., Silver Spring 20904	Dr. Judith A. Theiss	301-989-5662
604	Carderock Springs , 7401 Persimmon Tree La., Bethesda 20817	Susan D. Thompson (Acting)	301-469-1034
159	Rachel Carson , 100 Tschiffely Square Rd., Gaithersburg 20878	Lawrence D. Chep	301-840-5333
511	Cashell , 17101 Cashell Rd., Rockville 20853	Maureen Ahern-Stamoulis	301-924-3130
703	Cedar Grove , 24001 Ridge Rd., Germantown 20876	Anita A. Murphy	301-253-7000
403	Chevy Chase , 4015 Rosemary St., Chevy Chase 20815	Richard M. Melzer	301-657-4994
101	Clarksburg , 13530 Redgrave Pl., Clarksburg 20871	Kwang-Ja Lee	301-353-8060
706	Clearspring , 9930 Moyer Rd., Damascus 20872	B. Gayle Mollet	301-253-7004
100	Clopper Mill , 18501 Cinnamon Dr., Germantown 20874	Roni Silverstein	301-353-8065
308	Cloverly , 800 Briggs Chaney Rd., Silver Spring 20904	Janet L. Lopez	301-989-5770
238	Cold Spring , 9201 Falls Chapel Way, Potomac 20854	Martin J. Barnett	301-279-8480
229	College Gardens , 1700 Yale Pl., Rockville 20850	Dr. Albert P. Dupont II (Acting)	301-279-8470
808	Cresthaven , 1234 Cresthaven Dr., Silver Spring 20903	Kafi R. Berry	301-431-7622
111	Capt. James E. Daly , 20301 Brandermill Dr., Germantown 20876	Dr. Nick M. Urick	301-353-0939
702	Damascus , 10201 Bethesda Church Rd., Damascus 20872	Rebecca Jones (Acting)	301-253-7080
351	Darnestown , 15030 Turkey Foot Rd., Gaithersburg 20878	Gregory S. Edmundson	301-840-7157
570	Diamond , 4 Marquis Dr., Gaithersburg 20878	Carol Lange	301-840-7177
747	Dr. Charles R. Drew , 1200 Swingingdale Dr., Silver Spring 20905	Gail Scott-Parizer (Acting)	301-989-6030
241	DuFief , 15001 DuFief Dr., Gaithersburg 20878	Dorothy J. Reitz	301-279-4980
756	East Silver Spring , 631 Silver Spring Ave., Silver Spring 20910	Niki T. Hazel	301-650-6420
303	Fairland , 14315 Fairdale Rd., Silver Spring 20905	Tillie C. Garfinkel	301-989-5658
233	Fallsmead , 1800 Greenplace Terr., Rockville 20850	Dennis R. Nelson	301-279-4984
219	Farmland , 7000 Old Gate Rd., Rockville 20852	Dr. Marci Fineman	301-230-5919
566	Fields Road , One School Dr., Gaithersburg 20878	Kathryn E. Schiavone-Rupp	301-840-7131
549	Flower Hill , 18425 Flower Hill Way, Gaithersburg 20879	Lamar Whitmore	301-840-7161
506	Flower Valley , 4615 Sunflower Dr., Rockville 20853	Wilma K. Holmes	301-924-3135
803	Forest Knolls , 10830 Eastwood Ave., Silver Spring 20901	Ebony Langford	301-649-8060
106	Fox Chapel , 19315 Archdale Rd., Germantown 20874	Dr. Pamela Kinsey-Barker	301-353-8055
553	Gaithersburg , 35 North Summit Ave., Gaithersburg 20877	Sharon J. Jones	301-840-7136
313	Galway , 12612 Galway Dr., Silver Spring 20904	Annette M. Ffolkes	301-595-2930
204	Garrett Park , 4810 Oxford St., Garrett Park 20896	Lee F. Derby	301-929-2170
786	Georgian Forest , 3100 Regina Dr., Silver Spring 20906	Donald D. Masline	301-460-2170

No.	Name and Address	Principal	Telephone
102	Germantown , 19110 Liberty Mill Rd., Germantown 20874	Amy D. Bryant	301-353-8050
767	Glen Haven , 10900 Inwood Ave., Silver Spring 20902	Dr. Joanne Smith	301-649-8051
817	Glenallan , 12520 Heurich Rd., Silver Spring 20902	Ronnie S. Fields	301-929-2014
546	Goshen , 8701 Warfield Rd., Gaithersburg 20882	Linda F. King	301-840-8165
334	Greencastle , 13611 Robey Rd., Silver Spring 20904	Andrew J. Winter	301-595-2940
512	Greenwood , 3336 Gold Mine Rd., Brookeville 20833	Christopher Wynne	301-924-3145
797	Harmony Hills , 13407 Lydia St., Silver Spring 20906	Robin Weaver	301-929-2157
774	Highland , 3100 Medway St., Silver Spring 20902	Raymond Myrtle	301-929-2040
784	Highland View , 9010 Providence Ave., Silver Spring 20901	Susan B. Barranger	301-650-6426
305	Jackson Road , 900 Jackson Rd., Silver Spring 20904	Sally Ann Macias	301-989-5650
360	Jones Lane , 15110 Jones La., Gaithersburg 20878	Carole W. Sample	301-840-8160
805	Kemp Mill , 411 Sisson St., Silver Spring 20902	Nancy C. Evans	301-649-8046
783	Kensington Parkwood , 4710 Saul Rd., Kensington 20895	John Ceschini	301-571-6949
<i>Housed at Grosvenor Center through December 2005, 5701 Grosvenor La., Bethesda 20814</i>			
108	Lake Seneca , 13600 Wanegarden Dr., Germantown 20874	Teri D. Johnson (Acting)	301-353-0929
209	Lakewood , 2534 Lindley Terr., Rockville 20850	Elaine L. Chang	301-279-8465
051	Laytonsville , 21401 Laytonsville Rd., Gaithersburg 20882	Hilarie Rooney	301-840-7145
220	Luxmanor , 6201 Tilden La., Rockville 20852	Michael D. Bayewitz	301-230-5914
244	Thurgood Marshall , 12260 McDonald Chapel Dr., Gaithersburg 20876	Mary J. Wilson	301-670-8282
210	Maryvale , 1000 First St., Rockville 20851	Dr. Edward Newsome, Jr.	301-279-4990
523	Spark Matsunaga , 13902 Bromfield Rd., Germantown 20874	Judy L. Brubaker	301-601-4350
110	S. Christa McAuliffe , 12500 Wisteria Dr., Germantown 20874	Loretta M. Favret	301-353-0910
158	Ronald McNair , 13881 Hopkins Rd., Germantown 20874	Eileen Macfarlane	301-353-0854
212	Meadow Hall , 951 Twinbrook Pkwy., Rockville 20851	Cabell W. Lloyd	301-279-4988
556	Mill Creek Towne , 17700 Park Mill Dr., Rockville 20855	Kenneth L. Marcus	301-840-7149
652	Monocacy , 18801 Barnesville Rd., Dickerson 20842	William R. Poole, Jr.	301-972-7990
776	Montgomery Knolls , 807 Daleview Dr., Silver Spring 20901	Deann M. Johnson (Acting)	301-431-7667
791	New Hampshire Estates , 8720 Carroll Ave., Silver Spring 20903	Jane S. Litchko	301-431-7607
415	North Chevy Chase , 3700 Jones Bridge Rd., Chevy Chase 20815	Denise Crews Greene	301-657-4950
766	Oak View , 400 East Wayne Ave., Silver Spring 20901	Peggy E. Salazar	301-650-6434
769	Oakland Terrace , 2720 Plyers Mill Rd., Silver Spring 20902	Cheryl D. Pulliam	301-929-2161
502	Olney , 3401 Queen Mary Dr., Olney 20832	Dr. Joan A. O'Brien	301-924-3126
312	William Tyler Page , 13400 Tamarack Rd., Silver Spring 20904	Debra A. Berner	301-989-5672
761	Pine Crest , 201 Woodmoor Dr., Silver Spring 20901	Meredith Casper	301-649-8066
749	Piney Branch , 7510 Maple Ave., Takoma Park 20912	Bertram B. Generlette	301-891-8000
153	Poolesville , 19565 Fisher Ave., Poolesville 20837	Darlyne A. McEleney	301-972-7960
601	Potomac , 10311 River Rd., Potomac 20854	Linda Z. Goldberg	301-469-1042
514	Judith A. Resnik , 7301 Hadley Farms Dr., Gaithersburg 20879	Dr. Roy Settles, Jr.	301-670-8200
242	Dr. Sally K. Ride , 21301 Seneca Crossing Dr., Germantown 20876	Ann Marie Samm	301-353-0994
227	Ritchie Park , 1514 Dunster Rd., Rockville 20854	Bonnie G. Dougherty	301-279-8475
773	Rock Creek Forest , 8330 Grubb Rd., Chevy Chase 20815	Sandra S. Walker	301-650-6410
819	Rock Creek Valley , 5121 Russett Rd., Rockville 20853	Catherine A. Jasperse	301-460-2195
795	Rock View , 3901 Denfeld Ave., Kensington 20895	Patsy S. Roberson	301-929-2002
156	Lois P. Rockwell , 24555 Cutsail Dr., Damascus 20872	Cheryl Ann Clark	301-253-7088
771	Rolling Terrace , 705 Bayfield St., Takoma Park 20912	Carl L. Baskerville	301-431-7600
794	Rosemary Hills , 2111 Porter Rd., Silver Spring 20910	Ralph Viggiano	301-650-6400
555	Rosemont , 16400 Alden Ave., Gaithersburg 20877	James Sweeney (Acting)	301-840-7123
565	Sequoyah , 17301 Bowie Mill Rd., Derwood 20855	Dr. Barbara A. Jasper	301-840-5335
603	Seven Locks , 9500 Seven Locks Rd., Bethesda 20817	Rebecca T. Gordon	301-469-1038
501	Sherwood , 1401 Olney-Sandy Spring Rd., Sandy Spring 20860	Jerrold C. Perlet	301-924-3195
517	Sligo Creek , 500 Schuyler Rd., Silver Spring 20910	Diantha R. Lay	301-562-2722
405	Somerset , 5811 Warwick Pl., Chevy Chase 20815	Laurie Gross	301-657-4985
564	South Lake , 18201 Contour Rd., Gaithersburg 20877	Catherine R. Allie	301-840-7141
568	Stedwick , 10631 Stedwick Rd., Gaithersburg 20879	Dr. Margaret B. Pastor	301-840-7187
653	Stone Mill , 14323 Stonebridge View Dr., Gaithersburg 20878	Kimberly A. Williams	301-279-4975
316	Stonegate , 14811 Notley Rd., Silver Spring 20904	Eric A. Wilson	301-989-5668
822	Strathmore , 3200 Beaverwood La., Silver Spring 20906	Robert Dodd (Acting)	301-460-2135
569	Strawberry Knoll , 18820 Strawberry Knoll Rd., Gaithersburg 20879	E. Frank Kaplan	301-840-7112
563	Summit Hall , 101 West Deer Park Rd., Gaithersburg 20877	Keith R. Jones	301-840-7127
754	Takoma Park , 7511 Holly Ave., Takoma Park 20912	Zadia Gadsden	301-650-6414
216	Travilah , 13801 DuFief Mill Rd., Gaithersburg 20878	Susan J. Shenk	301-840-7153
206	Twinbrook , 5911 Ridgeway Ave., Rockville 20851	Carolyn Cobbs	301-230-5925
772	Viers Mill , 11711 Joseph Mill Rd., Silver Spring 20906	Matthew A. Devan	301-929-2165
552	Washington Grove , 8712 Oakmont St., Gaithersburg 20877	Kathy L. Brake	301-840-7120
109	Waters Landing , 13100 Waters Landing Dr., Germantown 20874	Wanda G. Carroll	301-353-0915

No.	Name and Address	Principal	Telephone
561	Watkins Mill , 19001 Watkins Mill Rd., Gaithersburg 20879.....	Stephanie G. Spencer.....	301-840-7181
235	Wayside , 10011 Glen Rd., Potomac 20854.....	Yong-Mi Kim.....	301-279-8484
777	Weller Road , 3301 Weller Rd., Silver Spring 20906.....	Linda F. Warren.....	301-929-2010
408	Westbrook , 5110 Allan Terr., Bethesda 20816.....	John D. Ewald.....	301-320-6506
504	Westover , 401 Hawkesbury La., Silver Spring 20904.....	Judith H. Beiter.....	301-989-5676
788	Wheaton Woods , 4510 Faroe Pl., Rockville 20853.....	Dr. Felicia E. Lanham Tarason... ..	301-929-2018
558	Whetstone , 19201 Thomas Farm Rd., Gaithersburg 20879.....	Aara L. Davis.....	301-840-7191
417	Wood Acres , 5800 Cromwell Dr., Bethesda 20816.....	Marita Sherburne (Acting).....	301-320-6502
704	Woodfield , 24200 Woodfield Rd., Gaithersburg 20879.....	Shawn D. Miller.....	301-253-7085
764	Woodlin , 2101 Luzerne Ave., Silver Spring 20910.....	Dr. Doris A. Jennings.....	301-650-6440
422	Wyngate , 9300 Wadsworth Dr., Bethesda 20817.....	Barbara J. Leister.....	301-571-6979

MIDDLE SCHOOLS

823	Argyle , 2400 Bel Pre Rd., Silver Spring 20906.....	Dr. Debra K. Mugge.....	301-460-2400
705	John T. Baker , 25400 Oak Dr., Damascus 20872.....	Louise Worthington (Acting).....	301-253-7010
333	Benjamin Banneker , 14800 Perrywood Dr., Burtonsville 20866.....	Samuel A. Rivera.....	301-989-5747
335	Briggs Chaney , 1901 Rainbow Dr., Silver Spring 20904.....	Kimberly Johnson (Acting).....	301-989-6000
606	Cabin John , 10701 Gainsborough Rd., Potomac 20854.....	Paulette L. Smith.....	301-469-1150
157	Roberto W. Clemente , 18808 Waring Station Rd., Germantown 20874.....	Shawn Joseph.....	301-601-0344
775	Eastern , 300 University Blvd., East, Silver Spring 20901.....	Charlotte C. Boucher.....	301-650-6650
507	William H. Farquhar , 16915 Batchellors Forest Rd., Olney 20832.....	Scott W. Murphy.....	301-924-3100
248	Forest Oak , 651 Saybrooke Oaks Blvd., Gaithersburg 20877.....	John M. Burley.....	301-670-8242
237	Robert Frost , 9201 Scott Dr., Rockville 20850.....	Dr. Joey N. Jones.....	301-279-3949
554	Gaithersburg , 2 Teachers' Way, Gaithersburg 20877.....	Carol Goddard.....	301-840-4554
228	Herbert Hoover , 8810 Post Oak Rd., Rockville 20854.....	Billie-Jean Bensen.....	301-469-1010
311	Francis Scott Key , 910 Schindler Dr., Silver Spring 20903.....	Eric L. Minus.....	301-431-7630
107	Martin Luther King, Jr. , 13737 Wisteria Dr., Germantown 20874.....	William M. Gregory.....	301-353-8080
708	Kingsview , 18909 Kingsview Rd., Germantown 20874.....	Dennis G. Queen.....	301-601-4611
522	Lakelands Park , 1200 Main St., Gaithersburg 20878.....	Joseph M. Sacco.....	301-670-1400
818	Col. E. Brooke Lee , 11800 Monticello Ave., Silver Spring 20902.....	Mary Beth Waits.....	301-649-8100
787	A. Mario Loiederman , 12701 Goodhill Rd., Silver Spring 20906.....	Alison L. Serino.....	301-929-2282
557	Montgomery Village , 19300 Watkins Mill Rd., Gaithersburg 20879.....	Eric A. Davis.....	301-840-4660
115	Neelsville , 11700 Neelsville Church Rd., Germantown 20876.....	Dollye V. McClain.....	301-353-8064
792	Newport Mill , 11311 Newport Mill Rd., Kensington 20895.....	Nelson McLeod, Jr.....	301-929-2244
413	North Bethesda , 8935 Bradmoor Dr., Bethesda 20817.....	Alton E. Sumner.....	301-571-3883
812	Parkland , 4610 West Frankfort Dr., Rockville 20853.....	Kevin A. Hobbs.....	301-460-2180
<i>2005-2006 Housed at Tilden Center, 6300 Tilden La., Rockville 20852</i>			
155	Rosa M. Parks , 19200 Olney Mill Rd., Olney 20832.....	Sarah Pinkney-Murkey.....	301-924-3180
247	John Poole , 17014 Tom Fox Ave., Poolesville 20837.....	Richard H. Bishop.....	301-972-7979
428	Thomas W. Pyle , 6311 Wilson La., Bethesda 20817.....	Michael J. Zarchin.....	301-320-6540
562	Redland , 6505 Muncaster Mill Rd., Rockville 20855.....	Carol A. Weiss.....	301-840-4680
105	Ridgeview , 16600 Raven Rock Dr., Gaithersburg 20878.....	Dr. Carol K. LeVine.....	301-840-4770
707	Rocky Hill , 22401 Brick Haven Way, Clarksburg 20871.....	Stephen C. Whiting.....	301-353-8282
521	Shady Grove , 8100 Midcounty Hwy., Gaithersburg 20877.....	Eileen Lancellotti Dempsey.....	301-548-7540
647	Silver Spring International , 313 Wayne Ave., Silver Spring 20910.....	Victoria Parcan.....	301-650-6544
778	Sligo , 1401 Dennis Ave., Silver Spring 20902.....	Doreen A. Brandes.....	301-649-8121
755	Takoma Park , 7611 Piney Branch Rd., Silver Spring 20910.....	Jean Haven.....	301-650-6444
232	Tilden , 11211 Old Georgetown Rd., Rockville 20852.....	Karen Rabin.....	301-230-5930
211	Julius West , 651 Great Falls Rd., Rockville 20850.....	Nanette W. Poirier.....	301-279-3979
412	Westland , 5511 Massachusetts Ave., Bethesda 20816.....	Dr. Ursula A. Hermann.....	301-320-6515
811	White Oak , 12201 New Hampshire Ave., Silver Spring 20904.....	Dr. Carol A. Dahlberg.....	301-989-5780
820	Earle B. Wood , 14615 Bauer Dr., Rockville 20853.....	David A. Brubaker.....	301-460-2150

HIGH SCHOOLS

406	Bethesda-Chevy Chase , 4301 East-West Hwy., Bethesda 20814.....	Sean Bulson.....	240-497-6300
757	Montgomery Blair , 51 University Blvd., East, Silver Spring 20901.....	Phillip F. Gainous.....	301-649-2800
321	James Hubert Blake , 300 Norwood Rd., Silver Spring 20905.....	Carole C. Goodman.....	301-879-1300
602	Winston Churchill , 11300 Gainsborough Rd., Potomac 20854.....	Dr. Joan C. Benz.....	301-469-1200
701	Damascus , 25921 Ridge Rd., Damascus 20872.....	Robert G. Domergue.....	301-253-7030
789	Albert Einstein , 11135 Newport Mill Rd., Kensington 20895.....	James G. Fernandez.....	301-929-2200
551	Gaithersburg , 314 South Frederick Ave., Gaithersburg 20877.....	Darryl L. Williams.....	301-840-4700
424	Walter Johnson , 6400 Rock Spring Dr., Bethesda 20814.....	Dr. Christopher S. Garran.....	301-571-6900
815	John F. Kennedy , 1901 Randolph Rd., Silver Spring 20902.....	Fred H. Lowenbach.....	301-929-2100
510	Col. Zadok Magruder , 5939 Muncaster Mill Rd., Rockville 20855.....	Dr. Andrei E. Ghelman.....	301-840-4600

No.	Name and Address	Principal	Telephone
201	Richard Montgomery , 250 Richard Montgomery Dr., Rockville 20852	E. Moreno Carrasco	301-279-8400
246	Northwest , 13501 Richter Farm Rd., Germantown 20874	Sylvia K. Morrison	301-601-4660
796	Northwood , 919 University Blvd., West, Silver Spring 20901	Henry R. Johnson, Jr.	301-649-8088
315	Paint Branch , 14121 Old Columbia Pike, Burtonsville 20866	Jeanette E. Dixon	301-989-5600
152	Poolesville , 17501 Willard Rd., Poolesville 20837	Deena Levine	301-972-7900
125	Quince Orchard , 15800 Quince Orchard Rd., Gaithersburg 20878	Daniel Shea	301-840-4686
230	Rockville , 2100 Baltimore Rd., Rockville 20853	Dr. Debra S. Munk	301-517-8105
104	Seneca Valley , 19401 Crystal Rock Dr., Germantown 20874	Suzanne Maxey	301-353-8000
503	Sherwood , 300 Olney-Sandy Spring Rd., Sandy Spring 20860	John Yore	301-924-3200
798	Springbrook , 201 Valleybrook Dr., Silver Spring 20904	Michael A. Durso	301-989-5700
545	Watkins Mill , 10301 Apple Ridge Rd., Gaithersburg 20879	Peter J. Cahall	301-840-3959
782	Wheaton , 12601 Dalewood Dr., Silver Spring 20906	Dr. George P. Arlotto	301-929-2050
427	Walt Whitman , 7100 Whittier Blvd., Bethesda 20817	Dr. Alan Goodwin	301-320-6600
234	Thomas S. Wootton , 2100 Wootton Pkwy., Rockville 20850	Dr. Michael J. Doran	301-279-8550

TECHNICAL CAREER HIGH SCHOOL

748	Thomas Edison High School of Technology 12501 Dalewood Dr., Silver Spring 20906	Carlos Hamlin	301-929-2175
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ENVIRONMENTAL EDUCATION CENTER

990	Lathrop E. Smith Environmental Education Center 5110 Meadowside La., Rockville 20855	David J. Honchalk	301-924-3123
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SPECIAL SCHOOLS AND ALTERNATIVE PROGRAMS

239	Emory Grove , 18100 Washington Grove La., Gaithersburg 20877	Michael Smith	301-548-4966
239	Fleet Street Middle School , 14501 Avery Rd., Rockville 20853	Carthel Russell	301-517-5860
239	Glenmont Middle School , 8001 Lynnbrook Dr., Bethesda 20814	Debbie Buchanan	301-657-4977
239	Hadley Farms Middle School , 7401 Hadley Farms Dr., Gaithersburg 20879	Jerome Addis	301-548-4960
239	Karma Academy , 175 Watts Branch Pkwy., Rockville 20850	Veda Carter	301-340-8880
239	Kingsley Wilderness , 22870 Whelan La., Boyds 20871	Cathy Jewell	301-353-0982
951	Longview School , 13900 Bromfield Rd., Germantown 20874	Helen Steele	301-601-4830
236	Mark Twain School , 14501 Avery Rd., Rockville 20853	Frances Irvin	301-279-4900
239	McKenney Hills , 2600 Hayden Dr., Silver Spring 20902	Angelo Orelli	301-649-8056
239	Phoenix at McKenney Hills , 2600 Hayden Dr., Silver Spring 20902	Jane Durand	301-649-8139
239	Phoenix at Emory Grove , 18100 Washington Grove La., Gaithersburg 20877	Mary Jenkins	301-840-7198
239	Randolph Academy , 11721 Kemp Mill Rd., Silver Spring 20902	Joy Jackson	301-649-8028
965	Regional Institute for Children and Adolescents (RICA) 15000 Broschart Rd., Rockville 20850	Darlene Simmons	301-251-6900
916	Rock Terrace School , 390 Martins La., Rockville 20850	Dr. Dianne G. Thornton	301-279-4940
215	Carl Sandburg Learning Center , 451 Meadow Hall Dr., Rockville 20851	Jane A. Parra	301-279-8490
799	Stephen Knolls School , 10731 St. Margaret's Way, Kensington 20895	Louis R. Berlin	301-929-2151

CENTERS, FACILITIES, AND OFFICES

	Carver Educational Services Center , 850 Hungerford Dr., Rockville 20850		301-279-3000
	County Service Park , 16651 Crabbs Branch Way, Rockville 20855		
	Maintenance		301-840-8100
	Transportation		301-840-8130
	Department of Facilities Management , Metro Park North, 7361 Calhoun Pl., Ste. 400, Rockville 20855		301-279-3425
	Division of Family and Community Partnerships , 451 Hungerford Dr., Ste. 508, Rockville 20850		301-279-3100
	Department of Materials Management , 580 North Stonestreet Ave., Rockville 20850		301-279-3346
	Division of Construction , 283 Muddy Branch Rd., Gaithersburg 20878		301-548-4981
	Field Offices		
	Metro Park North , 7361 Calhoun Pl., Ste. 402, Rockville 20855		301-315-7333
	Spring Mill Center , 11721 Kemp Mill Rd., Silver Spring 20902		301-649-8006
	Upcounty Regional Services Center , 12900 Middlebrook Rd., Germantown 20874		301-353-0833
	Division of Long-range Planning , 7361 Calhoun Pl., Ste. 400, Rockville 20855		301-279-3333
	Division of School Plant Operations , Metro Park North, 7361 Calhoun Pl., Ste. 403, Rockville 20855		301-315-7388
	Employee and Retiree Service Center , 7361 Calhoun Place, Ste. 190, Rockville 20855		301-517-8100
	Food Services Warehouse , 16644 Crabbs Branch Way, Rockville 20855		301-840-8170
	Office of Human Resources , 7361 Calhoun Pl., Ste. 401, Rockville 20855		301-279-3515
	Office of Organizational Development , Upcounty Regional Services Center, 12900 Middlebrook Rd., Ste. 3305, Germantown 20874		301-601-0300
	Rocking Horse Road Center , 4910 Macon Rd., Rockville 20852		301-230-0667
	Edward U. Taylor Science Materials Center , 19501 White Ground Rd., Boyds 20841		301-353-0866

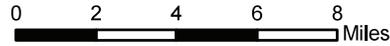
Appendix M

Real Property Inventory for Closed Schools and Facilities as of June 2006

MAP REF #	NAME	ADDRESS	CLUSTER	CURRENT USE	STRT MAP	SITE	ROOMS	SF
BOARD OF EDUCATION OWNED								
10	Concord School	7210 Hidden Creek Road	Whitman	MCCPTA Creative Enrichment, Etc.	35-C12	3.45	12	26,444
6	Brookview ES	1100 Corliss Street	Springbrook	To reopen August 2006	34-C12	7.80	NA	NA
12	Connecticut Park ES	12518 Greenly Drive	Wheaton	To reopen August 2006	30-C10	9.17	30	49,838
51	Fairland Center	13313 Old Columbia Pike	Paint Branch	Holding School	32-B8	9.21	26	45,082
52	Grosvenor Center	5701 Grosvenor Lane	W. Johnson	Holding School	35-H04	10.21	18	36,770
27	Lynnbrook Center	8001 Lynnbrook Drive	B-CC	Occup. & Physical Therapy, etc.	36-B10	4.21	15	35,000
29	McKenney Hills Center	2600 Hayden Drive	Einstein	Alternative High School	36-G05	12.67	14	29,278
30	Montrose ES	12301 Academy Way	Johnson	Leased to private school	29-J11	7.50	16	34,243
53	North Lake Center	15101 Bauer Drive	Rockville	Holding School	29-K03	9.66	22	40,378
31	Park Street ES	401 Fleet Street	R. Montgomery	To be reclaimed for RM HS	37-C08	2.86	NA	NA
54	Radnor Center	7000 Radnor Road	Whitman	Holding School	35-H12	9.03	20	36,663
34	Rocking horse Road ES	4910 Macon Road	Wheaton	ESOL; Head Start; Chapter 1	30-A12	8.25	28	57,639
35	Rollingwood ES	3200 Woodbine Street	B-CC	Leased to private school	36-E11	4.07	12	26,624
49	Silver Spring IS	615 Philadelphia Avenue	Blair	Local Park; building razed	37-B11	3.75	0	
38	Spring Mill Center	11721 Kemp Mill Road	Kennedy	Pupil services field office	31-A13	7.69	14	29,300
39	Taylor ES	19501 White Ground Road	Poolesville	Science Materials Center	17-G03	11.47	8	20,827
40	Tuckerman ES	8224 Lochinver Lane	Churchill	Leased to private school	34-K01	9.13	24	47,965
41	Whittier Woods ES	7300 Whittier Boulevard	Whitman	Whitman HS; child care	35-F12	5.90	18	32,700
MONTGOMERY COUNTY OWNED								
1	Alta Vista ES	5615 Beech Avenue	W. Johnson	Leased to private school	32-E13	3.53	12	15,000
2	Arcola ES	1820 Franwall Avenue	Kennedy	To reopen in August 2007	33-F07	5.00	16	31,120
3	Aspen Hill ES	4915 Aspen Hill Road	Rockville	Leased to private school	32-G03	6.00	24	50,000
4	Ayrlawn ES	5650 Oakmont Avenue	W. Johnson	YMCA	38-D02	3.08	11	28,000
8	Barton ES	7425 MacArthur Boulevard	Whitman	Child Care; County Recreation	37-J07	4.00	12	26,084
5	Brookmont ES	4800 Sangamore Road	Whitman	Leased to private school	38-D11	5.65	22	36,000
44	Broome JHS	751 Twinbrook Parkway	Rockville	Board of Elections; various other users	32-E01	19.49	45	135,210
7	Bushey Drive ES	12210 Bushey Drive	Wheaton	County Recreation Office	32-K05	6.07	NA	32,675
9	Colesville ES	14015 New Hampshire Avenue	Springbrook	Community services	26-B13	11.11	14	25,174
11	Congressional ES	1801 East Jefferson Street	W. Johnson	Bldg razed; elderly housing—DHCD	32-C05	9.91	NA	NA
13	Dennis Avenue ES	2000 Dennis Avenue	Einstein	MC Health Services	33-F11	6.97	12	26,790
14	English Manor ES	4511 Bestor Drive	Rockville	Leased to private school	24-J12	8.25	28	50,000
15	Fernwood ES	6801 Greentree Road	Whitman	Leased to private school	38-B01	6.15	18	32,000
16	Forest Grove ES	9805 Dameron Drive	Einstein	Hospital	33-G12	6.17	24	38,000
17	Four Corners ES	321 W. University Boulevard	Blair	Bldg razed; elderly housing	33-K11	5.66	NA	NA
18	Georgetown Hill ES	11614 Seven Locks Road	Churchill	Leased to private school	31-H07	10.35	28	50,000
19	Glenmont ES	12210 Georgia Avenue	Einstein	Various users	33-E05	6.32	22	39,000
20	Hillandale ES	10501 New Hampshire Avenue	Springbrook	Handicapped services	34-E11	6.81	17	36,000
21	Holiday Park ES	3930 Farrara Avenue	Wheaton	Elderly services	33-A06	5.62	25	48,595
22	Hungerford Park ES	332 W. Edmonston Avenue	R. Montgomery	Family resources; child services	31-K03	11.06	26	34,511
23	Kensington ES	10400 Detrick Avenue	W. Johnson	HOC Offices	32-K11	4.54	19	45,206
45	Kensington JHS	3701 Saul Road	W. Johnson	Bldg razed; local park and HOC	33-A12		NA	NA
24	Lake Normandy ES	11315 Falls Road	Churchill	Recreation Center	31-D08	10.59	22	40,203
25	Larchmont ES	9411 Connecticut Avenue	Einstein	Privately Owned; Grace Episcopal Church	36-C7	10.94	NA	NA
26	Lone Oak ES	1010 Grandin Avenue	Rockville	CHI Centers, Inc./Elderly day care	32-B01	7.09	28	40,000
28	Macdonald Knolls ES	10611 Tenbrook Drive	Einstein	Handicapped services	33-H10	8.06	15	28,000
47	Montgomery Hills JHS	2010 Linden Lane	Einstein	Leased to private school	39-E01	8.67	44	130,000
32	Parkside ES	9500 Brunett Avenue	Blair	M-NCCPC Parks Offices	33-J13	11.61	0	26,369
50	Peary HS	13300 Arctic Avenue	Rockville	Leased to private school	32-G02	19.52	NA	227,454
33	Pleasant View ES	3015 Upton Drive	Einstein	Single-parent housing	33-C08	6.22	0	NA
48	Randolph JHS	11710 Hunters Lane	Wheaton	Gr Wash Jewish Comm. Foundation	29-K12	18.52	40	110,000
36	Saddlebrook ES	12751 Layhill Road	Kennedy	Park Police HQ	33-E04	10.59	29	42,274
37	Sandy Spring ES	13025 Brooke Road	Sherwood	Community Center	16-G13	8.39	0	NA
43	Woodside ES	8818 Georgia Avenue	Einstein	Silver Spring Health Center	39-G03	2.70	23	36,614
MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION OWNED								
45	Kensington JHS	3701 Saul Road	W. Johnson	Bldg razed; local park and HOC	33-A12		NA	NA
46	Leland Center	4300 Elm Street	B-CC	Community Center	38-J06	3.71	NA	NA
27	Lynnbrook Center	8001 Lynnbrook Drive	B-CC	Local Park	38-J04	0.87	NA	NA
CITY OF ROCKVILLE OWNED								
42	Woodley Gardens ES	1150 Carnation Drive	R. Montgomery	Senior Center	23-F10	9.64	16	31,767

Closed Schools

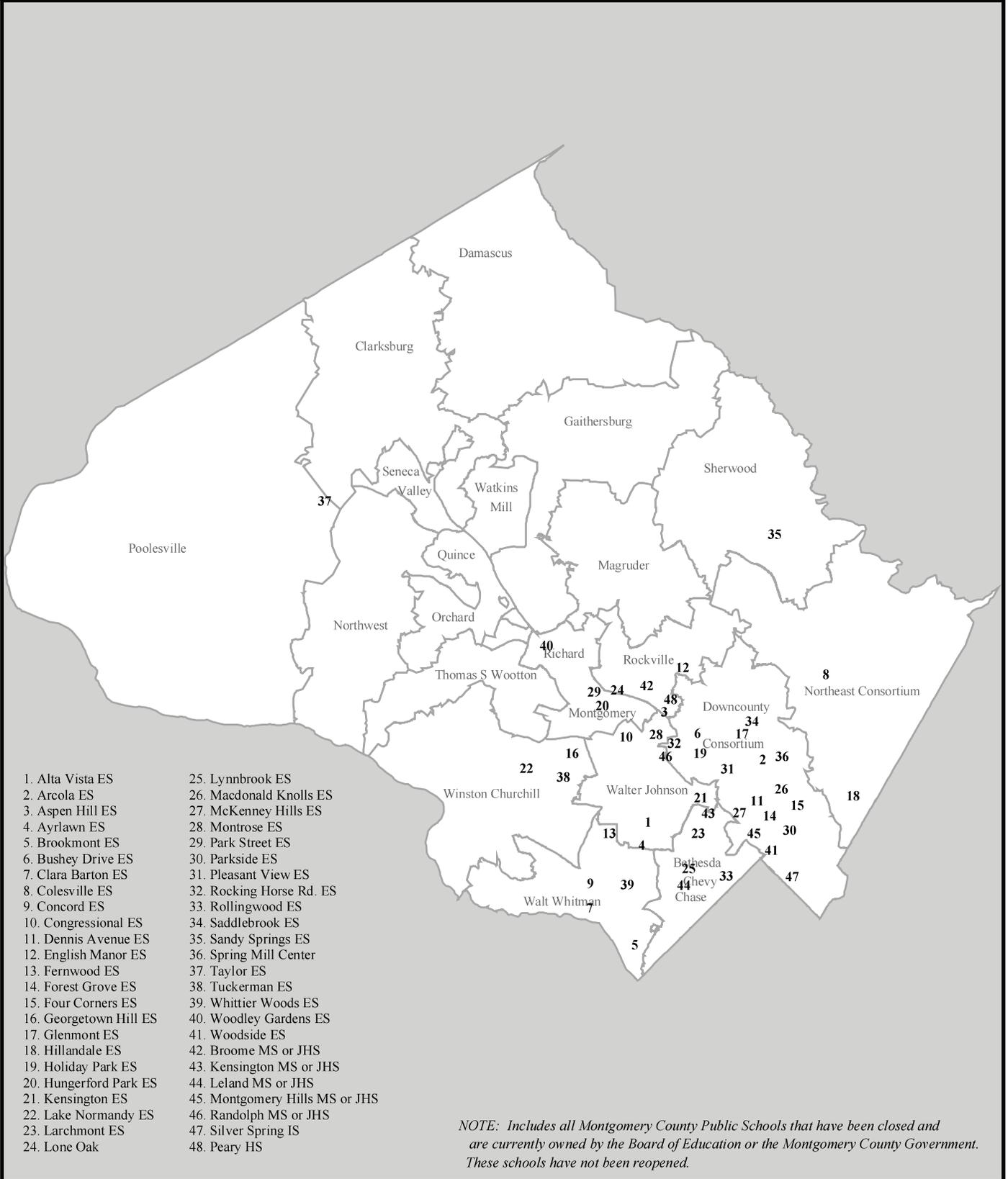
Montgomery County Public Schools
Rockville, Maryland



Vicinity Map
Cluster Service Area



Map Compiled by MCPS Division of Long-range Planning May 24, 2005
Map base provided by Montgomery County DIST Geographic Information System Team

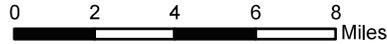


Future School Sites

Map Ref.	Name	Tax Grid	Address	Cluster	Street Map	Site
Future School Sites Titled to Board of Education						
1	Brickyard MS	FN33	Brickyard Road	Winston Churchill	34-B9	20.00
2	Briggs Chaney Road MS	KS11	Good Hope Road	Northeast Consortium	31-G3	20.96
3	Hawkins Creamery Road ES	FX51	Hawkins Creamery Road	Damascus	4-F12	13.51
4	Kendale ES	GP12	Kendale Road	Winston Churchill	34-H6	10.54
5	Kings Bridge MS	FW32	Founders Way	Damascus	10-C4	30.33
6	Laytonsville MS	GU33	Warfield Road	Gaithersburg	11-C12	22.74
7	Milestone ES	EV51	Royal Crown Drive	Damascus	9-F10	10.75
8	Northwest Branch ES	JS12	Layhill Road	Northeast Consortium	21-J13	11.41
9	Oak Drive ES	FX31	Oak Drive	Damascus	4-B11	12.99
10	Oakdale MS	HT31	Cashell Road	Col. Zadok Magruder	21-B10	18.49
11	Sherwood ES #6	HT23	Wickham Road	Sherwood	20-K5	17.00
12	Waring Station ES	EU61	Waring Station Road	Seneca Valley	18-H4	9.99
13	Woodwards Road ES	FT63	Emory Grove Road	Col. Zadok Magruder	19-H6	8.38
14	Thomas S. Wootton ES # 7	FR32	Cavanaugh Drive	Thomas S. Wootton	28-C7	12.10
Master Planned School Sites Titled to Others as Shown in County Master Plan						
A	Blueberry Hill ES	GS33	Redland Road	Col. Zadok Magruder	20-B11	10.00
B	Cabin Branch ES	EV23	Clarksburg Road	Damascus	9-A7	TBD
C	Clarksburg Town Center ES	EW31	Burdette Forest Road	Damascus	9-D3	4.82
D	Clarksburg Village West ES	EW51	Snowden's Mill Parkway	Damascus	9-F4	10.00
E	Clarksburg Village East ES	EV63	Snowden's Mill Parkway	Damascus	9-H6	TBD
F	Crown ES	FS42	Fields Road	Gaithersburg	28-D1	TBD
G	Fallsgrove ES	FR53	Shady Grove Road	Richard Montgomery	28-F4	TBD
H	Greenway MS	FW21	Skylark Road	Gaithersburg	9-J5	TBD
I	King Farm MS	GS12	Piccard Drive	Gaithersburg	19-J13	TBD
J	King Farm ES	GS11	Watkins Pond Road	Richard Montgomery	28-K1	TBD
K	West Old Baltimore ES	EV42	West Baltimore Road	Damascus	9-E9	9.30
L	Paint Branch ES #7	LS21	Saddle Creek Drive	Paint Branch	32-G4	TBD

Future School Sites

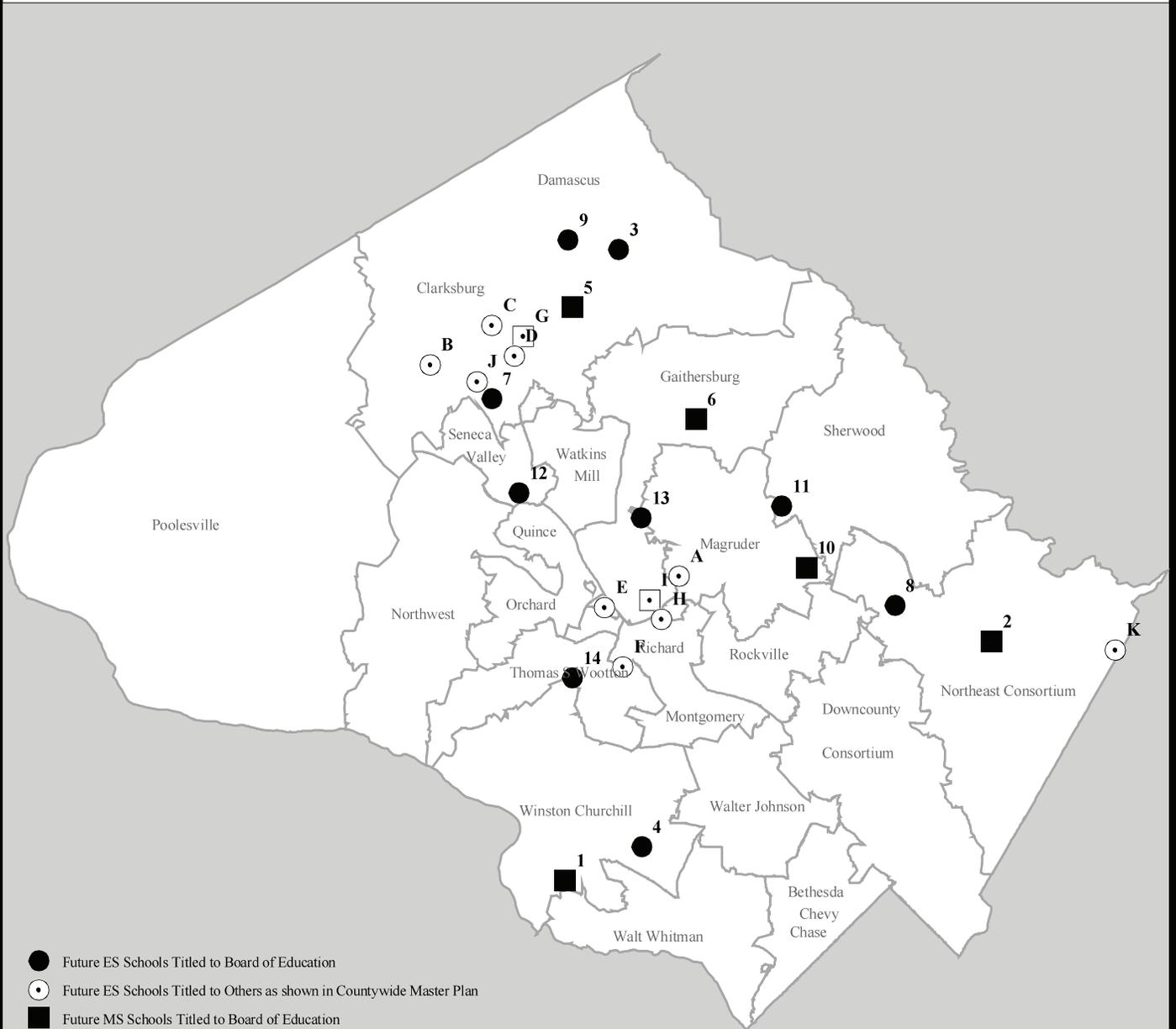
Montgomery County Public Schools
Rockville, Maryland



Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 24, 2005
Map base provided by Montgomery County DIST Geographic Information System Team



- Future ES Schools Titled to Board of Education
- ⊙ Future ES Schools Titled to Others as shown in Countywide Master Plan
- Future MS Schools Titled to Board of Education
- ◻ Future MS Schools Titled to Others as shown in Countywide Master Plan
- Cluster Service Areas

Future School Sites Titled to Board of Education

- 1 Brickyard Middle School
- 2 Briggs Chaney Road Middle School
- 3 Hawkins Creamery Road Elementary School
- 4 Kendale Elementary School
- 5 Kingsbridge Middle School
- 6 Laytonville Middle School
- 7 Milestone Elementary School
- 8 Northwest Branch Elementary School
- 9 Oak Drive Elementary School
- 10 Oakdale Middle School
- 11 Sherwood Elementary School #6
- 12 Waring Station Elementary School
- 13 Woodwards Road Elementary School
- 14 Wootton Elementary School #7

Future School Sites Titled to Others as Shown in Master Plan

- A Blueberry Hill Elementary School
- B Cabin Branch Elementary School
- C Clarksburg Village Elementary School (1)
- D Clarksburg Village Elementary School (2)
- E Crown Elementary School
- F Falls Grove Elementary School
- G Greenway Village Middle School
- H King Farm Elementary School
- I King Farm Middle School
- J West Old Baltimore Rd Elementary School
- K Paint Branch Elementary School #7

Appendix N

French Immersion Catchment Areas

Montgomery County Public Schools
Rockville, Maryland



Vicinity Map

- Cluster Service Area
- Catchment Area



Map Compiled by MCPS Division of Long-range Planning May 24, 2006
Map base provided by Montgomery County DIST Geographic Information System Team



Catchment Areas-Centers for the Highly Gifted

Montgomery County Public Schools
Rockville, Maryland



- Cluster Service Area
- Catchment Area

Vicinity Map



Map Compiled by MCPS Division of Long-range Planning May 24, 2006
Map base provided by Montgomery County DIST Geographic Information System Team



Appendix O

School Enrollment and Capacity

(2005 – 2006 and 2011 – 2012 School year)

	School	2005 – 2006 School Year			2011 – 2012 School Year		
		Enrollment	Published Capacity	Surplus / (Deficit)	Enrollment	Published Capacity*	Surplus / (Deficit)
High Schools							
1	Bethesda–Chevy Chase HS	1691	1552	(139)	1649	1665	16
2	Blair HS	3058	2830	(228)	2662	2830	168
3	Blake HS	1997	1750	(247)	1808	1716	(92)
4	Churchill HS	2146	2008	(138)	1909	2008	99
5	Clarksburg HS	-	-	-	1354	1616	262
6	Damascus HS	1985	1589	(396)	1480	1644	164
7	Einstein HS	1742	1430	(312)	1607	1592	(15)
8	Gaithersburg HS	2247	1800	(447)	2152	2126	(26)
9	Kennedy HS	1472	1727	255	1441	1727	286
10	Magruder HS	2185	2020	(165)	1900	2020	120
11	Northwest HS	1962	1566	(396)	2279	2228	(51)
12	Northwood HS	722	1657	935	1382	1621	239
13	Paint Branch HS	1768	1593	(175)	1710	1998	288
14	Poolesville HS	861	868	7	708	868	160
15	Quince Orchard HS	1910	1799	(111)	1840	1796	(44)
16	Richard Montgomery HS	1945	1562	(383)	1863	1966	103
17	Rockville HS	1253	1633	380	1159	1607	448
18	Seneca Valley HS	1689	1527	(162)	1431	1527	96
19	Sherwood HS	2240	1703	(537)	2099	2063	(36)
20	Springbrook HS	2065	2131	66	2053	2148	95
21	Walter Johnson HS	1983	1878	(105)	2095	2131	36
22	Watkins Mill HS	2048	1863	(185)	1631	1876	246
23	Wheaton HS	1438	1490	52	1411	1490	79
24	Whitman HS	1869	1922	53	1907	1922	15
25	Wootton HS	2412	2058	(354)	2291	2023	(268)
Middle Schools							
1	Argyle MS	648	842	194	806	842	36
2	Baker MS	730	739	9	679	739	60
3	Banneker MS	838	927	89	759	927	168
4	Briggs Chaney MS	952	981	29	845	981	136
5	Cabin John MS	994	894	(100)	833	885	52
6	Clemente MS	1132	1230	98	1083	1230	147
7	Eastern MS	843	1044	201	791	1044	253
8	Farquhar MS	725	887	162	637	887	250
9	Forest Oak MS	871	959	88	885	942	57
10	Frost MS	1141	1134	(7)	1034	1134	100
11	Gaithersburg MS	776	941	165	632	924	292
12	Hoover MS	1085	972	(113)	882	972	90
13	Key MS	809	954	145	842	920	78
14	King MS	857	882	25	714	868	154
15	Kingsview MS	938	1012	74	965	1012	47
16	Lakelands MS	541	1120	579	833	1137	304
17	Lee MS	583	726	143	461	726	265
18	Loiederman MS	791	1008	217	913	1008	95
19	Montgomery Village MS	741	803	62	692	803	111
20	Neelsville MS	727	918	191	907	918	11
21	Newport Mill MS	647	801	154	580	801	221
22	North Bethesda MS	695	900	205	723	900	177
23	Parkland MS	560	1054	494	773	829	56
24	Poole MS	384	486	102	312	500	188
25	Pyle MS	1310	1138	(172)	1222	1341	119
26	Redland MS	803	783	(20)	604	783	179
27	Ridgeview MS	845	1048	203	732	1048	316
28	Rocky Hill MS	878	1012	134	1231	1012	(219)
29	Rosa Parks MS	928	940	12	838	940	102
30	Shady Grove MS	659	936	277	593	936	343
31	Silver Spring International MS	788	1179	391	747	1089	342
32	Sligo MS	588	1091	503	610	1091	481
33	Takoma Park MS	959	922	(37)	886	922	36
34	Tilden MS	826	966	140	843	966	123
35	West MS	1021	1044	23	926	1044	118
36	Westland MS	973	963	(10)	1018	1098	80
37	White Oak MS	874	897	23	800	897	97
38	Wood MS	918	1030	112	958	1030	72

*Includes capacity from approved capital projects.

	School	2005 – 2006 School Year			2011 – 2012 School Year		
		Enrollment	Published Capacity	Surplus / (Deficit)	Enrollment	Published Capacity*	Surplus / (Deficit)
Elementary Schools							
1	Ashburton ES	559	458	(101)	611	660	49
2	Bannockburn ES	353	365	12	338	365	27
3	Barnsley ES	577	503	(74)	597	523	(74)
4	Beall ES	599	520	(79)	665	520	(145)
5	Bel Pre ES	488	381	(107)	509	381	(128)
6	Bells Mill ES	464	311	(153)	474	449	(25)
7	Belmont ES	409	459	50	356	415	59
8	Bethesda ES	424	429	5	436	384	(52)
9	Beverly Farms ES	563	587	24	605	542	(63)
10	Bradley Hills ES	388	387	(1)	368	342	(26)
11	Broad Acres ES	496	346	(150)	517	645	128
12	Brooke Grove ES	471	537	66	477	537	60
13	Brookhaven ES	392	278	(114)	392	278	(114)
14	Brown Station ES	414	410	(4)	475	410	(65)
15	Burning Tree ES	525	428	(97)	438	428	(10)
16	Burnt Mills ES	531	364	(167)	399	367	(32)
17	Burtonsville ES	601	640	39	571	584	13
18	Candlewood ES	339	401	62	348	401	53
19	Cannon Road ES	367	276	(91)	384	276	(108)
20	Carderock Springs ES	319	274	(45)	315	366	51
21	Carson ES	726	649	(77)	779	649	(130)
22	Cashell ES	338	332	(6)	310	403	93
23	Cedar Grove ES	540	499	(41)	669	453	(216)
24	Chevy Chase ES	432	421	(11)	426	421	(5)
25	Clarksburg ES	663	401	(262)	472	335	(137)
26	Clearspring ES	630	622	(8)	636	632	(4)
27	Clopper Mill ES	469	449	(20)	474	449	(25)
28	Cloverly ES	489	483	(6)	525	483	(42)
29	Cold Spring ES	429	409	(20)	441	386	(55)
30	College Gardens ES	490	453	(37)	571	581	10
31	Cresthaven ES	569	265	(304)	407	492	85
32	Daly ES	519	496	(23)	575	488	(87)
33	Damascus ES	335	337	2	295	337	42
34	Darnestown ES	418	318	(100)	383	274	(109)
35	Diamond ES	405	511	106	426	511	85
36	Drew ES	491	437	(54)	478	454	(24)
37	Dufief ES	476	452	(24)	407	407	0
38	East Silver Spring ES	251	352	101	291	352	61
39	Fairland ES	525	354	(171)	480	354	(126)
40	Fallsmead ES	538	425	(113)	476	518	42
41	Farmland ES	578	433	(145)	566	571	5
42	Fields Road ES	492	338	(154)	525	511	(14)
43	Flower Hill ES	499	403	(96)	487	390	(97)
44	Flower Valley ES	471	429	(42)	433	429	(4)
45	Forest Knolls ES	513	429	(84)	517	590	73
46	Fox Chapel ES	563	404	(159)	629	414	(215)
47	Gaithersburg ES	463	596	133	530	723	193
48	Galway ES	702	436	(266)	686	747	61
49	Garrett Park ES	451	318	(133)	511	456	(55)
50	Georgian Forest ES	431	319	(112)	421	319	(102)
51	Germantown ES	472	291	(181)	295	291	(4)
52	Glen Haven ES	566	503	(63)	589	503	(86)
53	Glenallen ES	413	288	(125)	406	288	(118)
54	Goshen ES	646	644	(2)	602	644	42
55	Great Seneca Creek ES	-	-	-	695	660	(35)
56	Greencastle ES	610	572	(38)	543	562	19
57	Greenwood ES	580	571	(9)	598	571	(27)
58	Harmony Hills ES	512	353	(159)	517	353	(164)
59	Highland ES	644	507	(137)	642	507	(135)
60	Highland View ES	337	278	(59)	386	278	(108)
61	Jackson Road ES	544	380	(164)	579	380	(199)
62	Jones Lane ES	510	541	31	467	495	28
63	Kemp Mill ES	611	415	(196)	615	415	(200)
64	Kensington–Parkwood ES	468	426	(42)	458	415	(43)
65	Lake Seneca ES	360	460	100	433	460	27
66	Lakewood ES	587	630	43	551	595	44
67	Little Bennett ES	-	-	-	1172	666	(506)

*Includes capacity from approved capital projects.

	School	2005 – 2006 School Year			2011 – 2012 School Year		
		Enrollment	Published Capacity	Surplus / (Deficit)	Enrollment	Published Capacity*	Surplus / (Deficit)
68	Laytonville ES	501	497	(4)	508	497	(11)
69	Luxmanor ES	334	263	(71)	430	430	0
70	Marshall ES	572	508	(64)	582	508	(74)
71	Maryvale ES	645	565	(80)	660	565	(95)
72	McAuliffe ES	626	630	4	656	630	(26)
73	McNair ES	744	646	(98)	718	646	(72)
74	Meadow Hall ES	351	353	2	385	353	(32)
75	Mill Creek Towne ES	482	393	(89)	470	393	(77)
76	Monocacy ES	231	205	(26)	241	205	(36)
77	Montgomery Knolls ES	376	270	(106)	412	270	(142)
78	New Hampshire Estates ES	409	464	55	436	464	28
79	Roscoe R. Nix ES	-	-	-	425	498	73
80	North Chevy Chase ES	315	276	(39)	320	276	(44)
81	Oak View ES	267	358	91	263	358	95
82	Oakland Terrace ES	724	469	(255)	731	469	(262)
83	Olney ES	613	584	(29)	650	584	(66)
84	Page ES	386	348	(38)	364	348	(16)
85	Pine Crest ES	399	358	(41)	391	358	(33)
86	Piney Branch ES	496	565	69	574	565	(9)
87	Poolesville ES	441	549	108	394	549	155
88	Potomac ES	527	456	(71)	545	411	(134)
89	Resnik ES	566	469	(97)	515	469	(46)
90	Ride ES	546	465	(81)	545	465	(80)
91	Ritchie Park ES	367	377	10	457	377	(80)
92	Rock Creek Forest ES	494	404	(90)	500	404	(96)
93	Rock Creek Valley ES	359	329	(30)	392	329	(63)
94	Rock View ES	470	382	(88)	480	382	(98)
95	Rockwell ES	455	534	79	428	539	111
96	Rolling Terrace ES	691	637	(54)	755	637	(118)
97	Rosemary Hills ES	573	517	(56)	595	517	(78)
98	Rosemont ES	470	676	206	540	676	136
99	Sargent Shriver ES	-	-	-	615	701	86
100	Sequoyah ES	449	453	4	469	453	(16)
101	Seven Locks ES	251	274	23	260	526	266
102	Sherwood ES	479	377	(102)	530	377	(153)
103	Sligo Creek ES	633	444	(189)	651	536	(115)
104	Somerset ES	389	502	113	446	457	11
105	South Lake ES	557	737	180	625	737	112
106	Spark M. Matsunaga ES	1152	686	(466)	776	683	(93)
107	Stedwick ES	592	423	(169)	604	694	90
108	Stone Mill ES	683	666	(17)	652	666	14
109	Stonegate ES	448	428	(20)	422	428	6
110	Strathmore ES	433	434	1	438	434	(4)
111	Strawberry Knoll ES	547	498	(49)	585	498	(87)
112	Summit Hall ES	521	443	(78)	510	443	(67)
113	Takoma Park ES	402	270	(132)	403	292	(111)
114	Travilah ES	459	342	(117)	466	480	14
115	Twinbrook ES	531	497	(34)	606	497	(109)
116	Viers Mill ES	641	369	(272)	512	371	(141)
117	Washington Grove ES	381	263	(118)	425	487	62
118	Waters Landing ES	639	630	(9)	657	630	(27)
119	Watkins Mill ES	593	291	(302)	604	629	25
120	Wayside ES	628	491	(137)	602	675	73
121	Weller Road ES	563	303	(260)	481	565	84
122	Westbrook ES	309	338	29	313	293	(20)
123	Westover ES	282	306	24	295	306	11
124	Wheaton Woods ES	670	318	(352)	422	318	(104)
125	Whetstone ES	578	449	(129)	655	449	(206)
126	Wood Acres ES	610	597	(13)	575	551	(24)
127	Woodfield ES	429	502	73	395	457	62
128	Woodlin ES	470	386	(84)	527	386	(141)
129	Wyngate ES	526	459	(67)	497	414	(83)

*Includes capacity from approved capital projects.

Appendix P

Long-range Educational Facilities Planning Policy (FAA) and Regulation (FAA-RA)

On May 23, 2005, the Board of Education adopted a revision to Policy FAA—Long-range Educational Facilities Planning. This policy was revised in order for Policy FAA to conform to other Board of Education policies that separate policy requirements from regulations. Subsequently, on June 1, 2005, the superintendent issued interim Regulation FAA-RA. The regulation was created from language previously contained in Policy FAA that was regulatory in nature.

In adopting revisions to Policy FAA, the Board of Education directed the superintendent to conduct a public review process for Regulation FAA-RA, prior to a final regulation being issued. A review process was conducted in the fall 2005 with input from MCCPTA and other community representatives. The superintendent incorporated this input in issuing the Regulation FAA-RA on March 21, 2006.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ABA, ABC, ABC-RA, ACD, CFA, DNA, FAA-RA (pending), JEE, JEE-RA
Responsible Office: Chief Operating Officer
 Planning and Capital Programming

Long-Range Educational Facilities Planning

A. PURPOSE

The Board of Education has a primary responsibility to plan for school facilities that address changing enrollment patterns and sustain high quality educational programs in accordance with the policies of the Board. The Board of Education fulfills this responsibility through the facilities planning process. Long-range educational facilities planning is essential to identify the infrastructure needed to ensure success for every student.

The Long-range Educational Facilities Planning (LREFP) policy guides the planning process. The process is designed to promote public understanding of planning for Montgomery County Public Schools (MCPS) and to ensure that there are sufficient opportunities for parents, students, staff, community members and organizations, local government agencies, and municipalities to identify and communicate their priorities and concerns to the superintendent and the Board. Long-range Educational Facilities Planning will be in accordance with all federal, state, local laws, and regulations.

B. ISSUE

Enrollment in MCPS is constantly changing. The fundamental goal of facilities planning is to provide a sound educational environment for changing enrollment. The number of students, their geographic distribution, and the demographic characteristics of this population all impact facilities planning. Net enrollment changes are driven by factors including birth rates, movement within the school system and into the school system from other parts of the United States and the world.

MCPS is among the largest school systems in the country in terms of enrollment and serves a county of approximately 500 square miles. The full range of population density, from rural to urban, is present in the county. Since 1984, enrollment has increased where new

communities have formed, as well as in established areas of the county where turnover of houses has altered the demographic composition of communities. In areas with affordable housing, there is often greater diversity in enrollment caused by immigration.

MCPS is challenged continually to anticipate and plan for facilities in an efficient and fiscally responsible way to meet the varied educational needs of students. The LREFP policy describes how the school system responds to educational and enrollment change, the rate of change, its geographic distribution, and the racial, ethnic, and socioeconomic diversification of enrollment.

School facilities also change. Aging of the physical plant requires a program of maintenance, renovation, and modernization. Acquiring new sites, designing new facilities, and modifying existing facilities to keep current with program needs is essential. This policy provides the framework to coordinate planning for capital improvements.

C. POSITION

The long-range facilities planning process will continue to:

1. Plan for utilization of schools in ways that are consistent with sound educational practice and consider the impact of facility changes on educational program and related operating budget requirements and on the community
2. Provide a constructive and collaborative advisory role through public hearings, position papers, written comments, and advisory committee memberships for parent organizations (such as the PTA) and other community groups in the capital improvements program. An advisory committee will be established for facilities planning activities listed below:
 - a) Selection of school sites
 - b) Facility design
 - c) Boundary changes
 - d) Geographic student choice assignment plans (such as consortia)
 - e) School closures and consolidations
3. Provide a six-year capital improvements program and educational facilities master plan which include enrollment projections, educational program needs, and available school capacity countywide, and identify:

- a) When new schools and additions will be needed to keep facilities current with enrollment levels and educational program needs
 - b) When to modernize older school buildings in order to continue their use on a cost-effective basis, and to keep facilities current with educational program needs
 - c) When school closures and consolidations are appropriate due to declining enrollment levels
 - d) Facility utilization levels, capacity calculations, school enrollment size guidelines, and school site size (adopted as part of the Board of Education review of the superintendent’s recommended CIP)
4. Provide for the Board of Education to hold public hearings and solicit written testimony on the recommendations of the superintendent
5. Provide a process for facility design that ensures a safe and secure environment and is consistent with educational program needs and includes community input
6. Provide a process for changing school boundaries and establishing geographic student choice assignment plans that:
- a) Solicit input at the outset of the process by forming a community advisory committee
 - b) Consider four main factors in development of school boundaries and student choice assignment plans, including:
 - 1) Demographic characteristics of student population
 - 2) Geographic proximity of communities to schools
 - 3) Stability of school assignments over time
 - 4) Facility utilization
 - c) The Board of Education may, by majority vote, identify alternatives to the superintendent’s recommendations for review

- d) The Board of Education will hold public hearings and solicit written testimony on the recommendations of the superintendent and Board identified alternatives
 - e) At such time as the Board of Education takes action on school boundaries or geographic student choice assignment plans, the Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board identified alternatives if, by a majority vote, the Board has determined that such action will not have a significant impact on an option that has received public review
7. Provide a process for closing and consolidating schools that meets the requirements of COMAR (Chapter 13A)
 8. Provide for articulation in school assignments by:
 - a) Traditional Student Assignments

Structuring high schools for Grades 9-12 and, where possible, creating straight articulation for clusters composed of one high school, and a sufficient number of elementary and middle schools, each of which sends its students, including special education and ESOL students, to the next higher level school in that cluster
 - b) Student Choice Assignment Plans

In cases where schools do not have boundaries and students participate in a student choice assignment plan (e.g., consortium) to identify the school they wish to attend, articulation patterns may vary from the straight articulation pattern that is desired in traditional student assignment
 9. The superintendent will develop regulations with student, staff, community, and parental input to guide implementation of this policy

D. DESIRED OUTCOMES

A long-range educational facilities planning process that identifies the infrastructure necessary to deliver high quality educational facilities to all students and incorporates the input of parents, staff, and community and, as appropriate, students.

E. REVIEW AND REPORTING

1. The annual June publication of the Educational Facilities Master Plan will constitute the official reporting on facility planning. This document will reflect all facilities actions taken during the year by the Board of Education and approved by the County Council. The Master Plan will project the enrollment and utilization of each school, and identify schools and sites that may be involved in future planning activities.
2. This policy will be reviewed after its initial implementation, but no later than 2007, in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 257-86, April 28, 1986; amended by Resolution No. 271-87, May 12, 1987; amended by Resolution No. 831-93, November 22, 1993; amended by Resolution No. 679-95, October 10, 1995; amended by Resolution No. 581-99 September 14, 1999; updated office titles June 1, 2000; updated November 4, 2003; amended by Resolution No. 268-05, May 23, 2005.

REGULATION MONTGOMERY COUNTY PUBLIC SCHOOLS

Related Entries: ACD, CFA, DNA, FAA, JEE, JEE-RA
Responsible Office: Chief Operating Officer
Planning and Capital Programming

Long-Range Educational Facilities Planning

I. PURPOSE

To implement the Board of Education Long-Range Educational Facilities Planning policy (FAA) to achieve success for every student by providing appropriately utilized, functional, and modern facilities. These regulations provide direction on how the planning process should be conducted

II. BACKGROUND

Montgomery County Public Schools (MCPS) operates in a dynamic environment and is among the largest school systems in the country. The county is increasingly diverse, both in terms of population and types of communities encompassed within the county. This environment, combined with the needs of the physical infrastructure and fiscal realities, demands a planning process that incorporates the needs of our community and produces the physical foundation for an excellent school system.

III. DEFINITIONS

- A. The *Capital Improvements Program (CIP)* is a comprehensive six-year spending plan for capital improvements. The CIP focuses on the acquisition, construction, modernization, and renovation of public school facilities. The CIP is reviewed and approved through a biennial process that takes effect for the six-year period that begins in each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered to the adopted CIP for changes needed in the second year of the six-year CIP period.
- B. The *Capital Budget* is the annual budget adopted for capital project appropriations.
- C. *Cluster* is a geographic grouping of schools within a defined attendance area that includes a high school and the elementary and middle schools that send students to that high school.

- D. *Community outreach*, for the purposes of Policy FAA: *Long-Range Educational Facilities Planning*, and this regulation means that reasonable and systematic efforts will be made to solicit input from stakeholders on decisions that impact them. These efforts may include, but are not limited to, postings to the MCPS Web site and related electronic media, notices published in local newspapers, newsletters, and/or notices sent to community representatives.
- E. *Consortium* is a grouping of high schools or middle schools within close proximity to one another that provide students the opportunity to express their preference for attending one of the schools based on a specific instructional program or emphasis.
- F. *Geographic Student Choice Assignment Plans* identify the geographic area(s) wherein students may express a preference for a school assignment, based on program offerings or emphasis. These areas may include areas, known as “base areas,” where students may be guaranteed attendance at the school under certain criteria. Or, the area may be a single unified area with no base areas for individual schools.
- G. *Program Capacity* is the student capacity figure that reflects how a school facility is used based on the educational programs at the school. The MCPS program capacity is calculated as the product of the number of teaching stations in a school and the student-to-classroom ratio for each grade or program in each classroom. The MCPS program capacity is used for county capital budgeting and facility planning analyses for future capital project needs, boundary changes, and geographic student choice assignment plans.
- H. *Quad-cluster* is a grouping of geographically contiguous clusters that is overseen by a community superintendent.
- I. *State-rated Capacity (SRC)* is defined by the state of Maryland as the maximum number of students that can reasonably be accommodated in a facility without significantly hampering delivery of the given educational program. The SRC is calculated as the product of the number of teaching stations in a school and a state determined student-to-classroom ratio. The SRC is used by the state to determine state budget eligibility for capital projects funded through the Public School Construction Program administered by the Interagency Committee on School Construction (IAC).

IV. PROCEDURES

The following procedures, criteria, or standards apply to the facilities planning process:

A. Capital Improvements Program (CIP)

1. On or about November 1 of each year, the superintendent will publish recommendations for an annual Capital Budget and a six-year Capital Improvements Program or amendments to the previously adopted CIP. Boundary change or geographic student choice assignment plan recommendations, if any, will be released by mid-October.
2. The six-year CIP will include:
 - a) Background information on the enrollment forecasting methodology
 - b) Current enrollment figures and demographic profiles of all schools including racial/ethnic composition, Free and Reduced-price Meals (FARMS) program participation, English for Speakers of Other Languages (ESOL) enrollment, and school mobility rates
 - c) Enrollment forecasts for each of the next six years and long-term cluster, consortium, or base area forecasts for secondary schools for a period of 10 and 15 years
 - d) A profile of each school facility showing facility characteristics, capacity, and room use for programs, such as Head Start, prekindergarten, kindergarten, ESOL, special education, or other special use
 - e) A line item summary of Capital Budget appropriation requests by the Board of Education
 - f) Recommendations on the following guidelines for Board review and action:
 - (1) Preferred range of enrollment
 - (2) School capacity calculations
 - (3) Facility utilization
 - (4) School site size

- g) A summary of recommended actions that affect programs at schools or the service area of the schools. Supplements to the CIP may be published to provide more information on issues when deemed advisable by the superintendent
 - h) Project Description Forms (PDF), the official, county authorized budget forms used for all requested capital projects, are included in the Board adopted CIP request to the County Council
3. Copies of the superintendent’s recommended CIP will be sent to MCPS executive staff, department and division directors, school principals, MCCPTA cluster coordinators, local PTA presidents, and public libraries. The superintendent’s recommended CIP also will be posted on the MCPS Web site. In addition, notification of the CIP’s publication and availability will be sent to municipalities, civic groups registered with the Maryland-National Capital Park and Planning Commission, the Montgomery County Region of the Maryland Association of Student Councils and the Montgomery County Junior Council. This notification will include the Board of Education schedule for work session, public hearings, and action on the CIP. Other interested parties may request a copy of the CIP document from the MCPS Division of Long-range Planning.
 4. The Board of Education timeline for review and action on the CIP consists of a work session in early November, followed by a public hearing in mid-November, and action in mid- to late November of each year. (See Section V of these regulations for the public hearing process and the annual calendar.) The superintendent’s recommendation on any deferred planning issues and/or amendments to the CIP is made in mid-February. The Board of Education timeline for these items consists of a work session in late February to early March, a public hearing in mid-March, and action in late March.
 5. After review and Board of Education action, the Board-adopted CIP is submitted to the County Council and county executive for their review and County Council action. The Board adopted CIP also is sent for information to the Maryland-National Capital Park and Planning Commission, Maryland State Department of Education, State Interagency Committee on School Construction, and municipalities.
 6. The county executive forwards his/her recommendations to the County Council in mid-January for inclusion in the overall county CIP. The County Council timeline for review and action on the Board-adopted CIP is from February to May.

7. The County Council, as required by county charter, adopts the biennial six-year CIP.

B. Master Plan

By June 30 of each year the superintendent will publish a summary of all County Council-adopted capital and Board of Education-adopted non-capital facilities actions. This document, called the *Educational Facilities Master Plan*, is required under the rules and regulations of the State Public School Construction Program.

1. The facilities master plan will incorporate the projected impact of all capital projects approved for funding by the County Council and any non-capital facilities actions approved by the Board of Education.
2. The facilities master plan will show projected enrollment and utilization for schools for the next six years and for a period of 10 and 15 years for secondary schools. This information will reflect projections made the previous fall with an updated one-year projection in the spring, and any changes in enrollment or capacity projected that result from capital projects, boundary changes, geographic student choice assignment plans, or other changes authorized by the Board of Education.
3. The master plan will include demographic characteristics of school enrollments, facility characteristics, and program capacities of schools.
4. The master plan will include County Council-adopted PDFs that provide schedules, estimated costs, and funding sources.

C. Enrollment Forecasts

1. Each fall, enrollment forecasts for each school will be developed for a six-year period. In addition, long term forecasts for a period of 10 and 15 years also will be developed for secondary schools. These forecasts will be the basis for evaluating facility space needs and initiating planning activities. The forecasts should be developed in coordination with the Montgomery County Department of Parks and Planning county population forecast and any other relevant planning sources.
2. On or about March 1, a revision to the enrollment forecast for the next school year will be developed to refine the forecast for all schools and to reflect any change in service areas or programs.

3. The enrollment forecast methodology utilized will be identified in an Appendix in the CIP and Master Plan documents.

D. Preferred Range of Enrollment

Unless otherwise specified by Board action in the adopted CIP, the preferred ranges of enrollment for schools includes all students attending the school.

1. A preferred range of enrollment for schools is:
 - a) 300 to 750 students in elementary schools
 - b) 600 to 1,200 students in middle schools
 - c) 1,000 to 2,000 students in high schools
 - d) Special and alternative program centers will differ from the above ranges and generally be lower in enrollment
2. The preferred range of enrollment will be considered when planning new schools or changes to existing facilities. Departures from the preferred range may occur if an educational program justifies or requires it. Fiscal constraints also may require MCPS to operate schools of other sizes. If larger or smaller schools are built or created, alternative approaches to school construction, management, organization, or staffing will be considered in order to facilitate effective delivery of educational programs.

E. Capacity Calculations and Facility Utilization

1. Unless otherwise specified by Board action in the adopted CIP, the capacity of a facility is determined by the space needs of educational programs. The MCPS program capacity is based on the student-to-classroom ratios shown in the following table, and should not be confused with staffing ratios as determined through the operating budget process.

Level	Student-to-Classroom Ratios
Head Start & prekindergarten	40:1 (2 sessions per day)
Head Start & prekindergarten	20:1 (1 session per day)
Grade K ½ day	44:1 (2 sessions per day)
Grade K full-day	22:1 (1 session per day)

Grade K-reduced class size full-day	15:1
Grades 1-2—reduced class size	17:1
Grades 1-5/6 Elementary	23:1
Grades 6-12 Secondary	25:1*
ESOL	15:1

* Program capacity differs at the secondary level in that the regular classroom capacity of 25 is multiplied by .9 to reflect the optimal utilization of a secondary facility (equivalent to 22.5 students per classroom).

Special education, some special programs, and class size reduction initiatives may require classroom ratios different from those listed.

2. Unless otherwise specified by Board action in the adopted CIP, elementary, middle, and high schools should operate in an efficient utilization range of 80 to 100 percent of program capacity. If a school is projected to be underutilized (less than 80%) or does not meet the preferred range of enrollment, or is overutilized (over 100%) or does not meet the preferred range of enrollment, a boundary study, non-capital action, or a capital project for facilities planning may be undertaken. In the case of overutilization, an effort to judge the long-term needs for permanent space should be made prior to planning for new construction. Underutilization of facilities also should be evaluated in the context of short-term and long-term enrollment forecasts.

3. Relocatable classrooms may be used on an interim basis to provide program space for enrollment growth and class-size reduction initiatives until the demonstrated need for permanent capacity is met. Relocatable classrooms also may be used to enable day care programs to be housed in schools, and may be used to accommodate such programs as:
 - a) Parent Resource Centers
 - b) Linkages to Learning
 - c) College Connection Programs
 - d) Judy Centers
 - e) Baldrige Training Labs

- f) Career and Community Connections
- g) Other programs as appropriate

Relocatable classrooms should meet the same health and safety standards as other MCPS facilities.

F. School Site Size

Unless otherwise specified by Board action in the adopted CIP, preferred school sites sizes are:

- 1. 12 usable acres for elementary schools
- 2. 20 usable acres for middle schools
- 3. 30 usable acres for high schools

Sites of these approximate sizes accommodate the instructional program including related outdoor activities. In some circumstances school sites may be smaller or larger than the preferred sizes. In these circumstances special efforts to accommodate outdoor activities may include the use of adjacent or nearby park properties or shared use of school fields. In some cases it may be necessary to acquire more than the standard acreage in order to accommodate environmental concerns, unusual topography, or surrounding street patterns.

V. GUIDELINES FOR FACILITY PLANNING

A. Evaluating Utilization of Facilities

- 1. By November 1 each year, after new enrollment forecasts are developed, utilization of all school facilities will be evaluated and incorporated into the superintendent’s CIP recommendations. The effect of any proposed educational program changes, including prekindergarten programs, special education programs, ESOL programs and centers, or grade level reorganizations also will be evaluated. For schools that are projected to have insufficient capacity, excess capacity, or other facility issues, the superintendent may recommend:
 - a) A capital project
 - b) A non-capital action such as boundary change, geographic student

choice assignment plan, school pairing, facility sharing, closing/consolidation, or any other similar action

- c) No action or deferral pending further study of enrollment or other factors
2. Facility recommendations made by the superintendent will incorporate consideration of educational program impacts. As part of the process of developing facility plans, MCPS staff will work closely with appropriate program staff to identify program requirements for facility plans.
 3. Recommendations that relate to school boundary changes or geographic student choice assignment plans will be made after the superintendent receives advice from a school boundary or choice area advisory committee.
 4. The superintendent also may request advice from the community for other types of facility recommendations.
- B. Development of School Boundaries and Geographic Student Choice Assignment Plans

In cases where the utilization of a new school, or the utilization of existing schools (including school pairings) are reviewed through a boundary study, or where revisions to geographic student choice assignment areas are reviewed through a study, the following factors should be considered by any advisory committee, the superintendent, and the Board of Education in the study process.

1. Facility
 - a) School boundary and geographic student choice assignment plans should result in school utilizations in the 80% to 100% efficient range whenever possible.
 - b) Plans should be fiscally responsible to minimize capital and operating costs whenever feasible. The geographic scope of the studies should be broad enough to realize economies in costs and provide long-range plans to address facility issues while preserving as much stability in school assignments as possible.
 - c) When special education programs are assigned to a facility, any required modifications to the facility will be made in accordance with the Americans with Disabilities Act (ADA).

- d) Shared use of a facility by more than one cluster may be the most feasible facility plan in some cases. In these cases, it is desirable for 25 percent or more of articulating enrollment to move on to each of the assigned upper level schools.

2. Population

- a) School boundary and geographic student choice assignment plans should consider the impact of various options on the affected school populations. A school population consists of students assigned from a specific geographic attendance area regardless of the school building itself.
- b) Where reasonable, school boundaries or geographic student choice assignment plans should be established to promote the creation of a diverse student body in each of the affected schools. Data showing the impact of various options shall be provided for the following factors:
 - (1) The socioeconomic background of students as measured by participation in the federal Free and Reduced-price Meals (FARMS) program
 - (2) The level of English language learners as measured by enrollment in the English for Speakers of Other Languages (ESOL) program
 - (3) Student mobility rates at schools
 - (4) The racial/ethnic composition in accordance with the Quality Integrated Education policy
 - (5) Other reliable demographic indicators, such as the mix of single family and multiple family dwellings, also may be considered where applicable.
 - (6) Special education programs (large special education programs in schools or proposed to be in new schools) should be considered.

3. Geography

- a) In most cases, the geographic scope of elementary school boundary

studies and geographic student choice assignment plan studies should be limited to the high school cluster area. For secondary schools, one or more clusters of schools may be studied.

- b) In accordance with MCPS' emphasis on community involvement in schools, one of the goals of boundary and student choice area plans should be service areas that are, as much as practical, made up of contiguous communities surrounding the school. Walking access to the school should be maximized and transportation distances minimized when other factors do not require otherwise.

4. Stability

- a) Recognizing that, at times, changes to boundaries and student choice assignment plans may be necessary, plans should result in as long a period as possible of stable assignments.
- b) Recommendations for student reassignments should consider recent boundary or geographic student choice assignment area changes, and/or school closings and consolidations that may have affected the same students.

C. Cluster Comments

- 1. In May, cluster representatives should state in writing to the superintendent any proposals, priorities, or concerns that they have identified for their schools in consultation with local PTA leadership, principals, and the community.
- 2. Amendments to cluster comments may be submitted by September 1 in cases where preliminary fall enrollments or unusual events require them.
- 3. Cluster comments are to be considered in the development of facilities recommendations made by the superintendent in the CIP.

D. Public Hearing Process

- 1. Public hearings are held annually following publication of the superintendent's CIP recommendations.
 - a) The PTA cluster coordinators and/or PTA area vice presidents in consultation with the cluster PTA presidents will coordinate testimony at the hearing on behalf of cluster schools and are

encouraged to ensure that diversity of opinions are accommodated when scheduling testimony. Testimony time for each cluster will be scheduled and organized by quad-cluster and/or consortium whenever possible.

- b) Civic groups, municipalities, and countywide organizations should contact the Board of Education office to schedule testimony.
 - c) Public comments from individuals also will be heard by the Board of Education. Individuals should contact the Board Office to schedule testimony.
2. Written comments from the community will be accepted at any point, but in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.
 3. Public hearings also may be held on any CIP or facilities planning issues deferred from the fall. These hearings usually would occur in late February or early March. In unusual circumstances, public hearings may be called at other times to consider facility issues that do not fit into the fall or spring timetables.

VI. COMMUNITY INVOLVEMENT PROCESSES

A. Community Representation

School and community involvement in MCPS facility planning is important to the success of its plans. Parents, staff, and students are the primary stakeholders in the planning process.

1. Stakeholders and interested members of the community have several opportunities for input into the facilities planning process that may include: participation as members of advisory committees; submission of letters, alternative proposals, or other written material for consideration by the superintendent and staff; and/or testimony in written or oral form before the Board of Education.
2. MCCPTA, local PTAs, or other parent or student representatives along with appropriate MCPS staff should be involved in the following planning processes:
 - a) Site selection

- b) School boundary or geographic student choice assignment plans
 - c) Issue roundtables
 - d) School closings and consolidations
 - e) Facility planning (educational specifications, architect selection, and architectural design) for new schools, additions, and modernizations
3. Additionally, MCPS employees, municipalities, local government agencies, civic and homeowner associations, and countywide organizations contribute to the planning process. A civic or homeowner association must be registered with the Maryland-National Capital Park and Planning Commission. Countywide organizations are those with members throughout the county.
4. The Board will conduct public hearings for potentially affected school communities prior to actions affecting attendance and/or choice areas and the closure or consolidation of schools.
- a) Public hearings will be conducted following publication of the superintendent's recommended Capital Budget and six-year CIP.
 - b) Public hearings also may be held in March for any boundary/choice assignment recommendations deferred in November or in cases where boundary/choice assignment and non-capital decisions must be made in March.
 - c) Written comments from the community will be accepted at any point but, in order to be considered, comments must reach the Board 48 hours before the time scheduled for action by the Board.
- B. The following sections describe the community involvement process in site selection, facility design, boundary changes, geographic student choice assignment plans, and school closures and consolidations. These sections refer to the formation and operation of advisory groups. In addition to these activities all community members have opportunities to advise the superintendent and Board annually through cluster comments, written correspondence, and public testimony.
1. Site Selection
- a) MCPS staff will work with the Montgomery County Planning Board during the development of county land use master plans to identify

future school site requirements based on existing and proposed residential development. General locations of sites are identified on master plan maps. As subdivision occurs, site dedications may be requested. If not identified for a specific school construction project, sites acquired through dedication or purchase are placed in the Board’s sites inventory for future selection.

- b) Site selection for a specific school construction project begins when MCPS projections indicate a new facility is required in the six year CIP.
- c) MCPS staff works with MCCPTA area vice presidents, cluster coordinators, or PTA presidents to form a Site Selection Advisory Committee (SSAC) composed of MCPS staff, PTA representatives; appropriate municipal and county government agency officials. For a secondary school site, representatives of more than one cluster may be involved in the committee.
 - (1) MCPS staff work with the SSAC identifying and reviewing alternative site candidates from the Board’s sites inventory and, in some cases, from private ownership for potential site purchase.
 - (2) The SSAC considers and compares the attributes of each candidate site, including but not limited to:
 - (a) The geographic location relative to existing and future student populations
 - (b) Environmental constraints
 - (c) Availability of utilities
 - (d) Vehicular and pedestrian access
 - (e) Cost to acquire
 - (f) Cost to develop
 - (g) Ability to meet educational program requirements
 - (h) Compatibility with an educational environment

- (2) The SSAC reaches consensus and makes a recommendation to the superintendent.
- d) The superintendent evaluates the recommendation and then makes his/her recommendation to the Board.
- e) The Board considers the committee and superintendent's recommendations before formally taking action to select a site for the specified school construction project.

2. Facility Design

- a) Parent representatives will serve with MCPS staff on facility advisory committees to modify, modernize/replace, or construct new facilities.
 - (1) Parent representatives will be identified by MCCPTA area vice presidents, cluster coordinators, or PTA presidents in collaboration with school principals.
 - (2) Student representatives at the high school level will be identified by the principal or chair of the committee to serve on the committee.
 - (3) Adjacent property owners are invited to serve on the advisory committee. Representatives of the neighborhood homeowner and/or civic association registered with the Maryland National Capital Park and Planning Commission also may be invited to serve on the advisory committee.
- b) Educational specifications developed by MCPS staff will be reviewed in consultation with school-based administrators, staff, and PTA representatives, as needed.
- c) MCPS staff will involve the school administration, school staff, and PTA representatives in selection of an architect.
- d) Viewpoints of adjacent homeowners and registered homeowner and/or civic associations will be included in the review of architectural plans. Concerns of these groups should be considered at the design stage before architectural plans are finalized.

3. School Boundary Changes and Geographic Student Choice Assignment Plans

When directed by the Board of Education, MCPS staff will facilitate the process of community input on school boundary changes or geographic student choice assignment plans.

- a) When the Board of Education identifies the need for changes in school service areas and the geographic scope of a study, an advisory committee will be formed to evaluate boundary change options or geographic student choice assignment plan options developed by MCPS staff. The superintendent will develop the charge for the advisory committee. MCPS staff will organize and work directly with this group.
 - (1) Membership on school boundary or geographic student choice assignment plan advisory committees will consist of individuals who are familiar with the affected school communities. The advisory committee membership should be racially, ethnically, and socioeconomically diverse.
 - (2) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents will identify parent representation from areas throughout the geographic scope of the study approved by the Board.
 - (3) The MCCPTA area vice president, cluster coordinator(s), or PTA presidents also may identify additional representatives from parent or student organizations that have knowledge of the schools involved.
 - (4) MCPS staff may call on other community resources such as civic and homeowner associations for input.

- b) At the outset of meetings, the committee will identify community criteria to assist staff in the development of options. In addition, the committee will consider factors outlined in the section of this regulation titled "*School Boundaries and Geographic Student Choice Assignment Plans*" (Section V.2). MCPS staff will consider community criteria and factors included in this regulation in developing options. The superintendent and Board of Education also will consider community criteria and factors in this regulation in their review of boundary changes or geographic student choice assignment plans.

- c) Staff will develop and present approximately 3-5 viable options for the advisory committee to consider. The advisory committee may request development of additional options; however, the total number of options developed for the committee shall not exceed 10.
- d) MCPS staff will notify civic and homeowner associations registered with the Maryland-National Capital Park and Planning Commission in the potentially affected communities of proposed boundary changes or geographic student choice assignment plans being considered by MCPS in their area.
- e) Advisory committee representatives serve as the liaison between the committee and the community they represent. Representatives share committee discussions and options with their community through PTA meetings and other forums. Input received from the community is then presented by representatives at subsequent advisory committee meetings. Community input also is factored into committee member option evaluations and optional PTA or cluster position papers.
- f) An advisory committee report including evaluations of the options by committee representatives, and any individual PTA or cluster position papers submitted on the options, will be forwarded to the superintendent.
- g) The superintendent will develop a recommendation after considering staff advice, the advisory committee report, option evaluations and any PTA or cluster position papers, as well as input from other organizations and individuals who have provided comments. The superintendent will publish his/her recommendation in mid-October, or mid-February when necessary.
- h) Copies of the superintendent's recommendation are distributed to the affected schools and PTAs and posted to the MCPS Web site.
- i) The Board of Education will hold a work session and may request by majority vote that alternatives to the superintendent's recommendation be developed for Board consideration. Any significant modification to the superintendent's recommendation requires an alternative. Any modification that impacts any or all of a school community that has not previously been included in the superintendent's recommendation should be considered a significant modification.

- j) Recommendations from the superintendent and Board-identified alternatives will be the subject of a public hearing prior to final Board action.
- k) The Board has the discretion to adopt minor modifications to the superintendent’s recommendation or Board-identified alternatives if this action will not have a significant impact on a plan that has received public review. To the greatest extent possible, additional alternatives will not be considered after the Board of Education alternatives work session without adequate notification and opportunity for comment by the affected communities.

4. School Closures and Consolidations

In cases where a school closure or consolidation is contemplated, the Board of Education, superintendent, and MCPS staff will follow requirements of the Maryland State Board of Education set forth in *COMAR* regulation (Chapter 13A) (www.dsd.state.md.us/comar/13a/13a.02.09.01.htm).

This regulation provides the procedures governing school closings that must be used by local school systems. The regulation also sets the timeline for announcing school closings, and the procedure for appealing a local Board decision to the State Board of Education.

VII. CALENDAR

The long-range facilities planning process will be conducted according to the county’s biennial CIP process and will adhere to the following calendar adjusted annually to account for holidays and other anomalies.

MCPS staff meets with school principals, cluster coordinators, and PTA representatives to exchange information about the adopted CIP and consider issues in the upcoming CIP or amendments to the CIP	Summer
MCPS staff presents enrollment trends and planning issues to the Board of Education	Mid-October
County Council adopts Spending Affordability Guidelines (SAG) for the new CIP cycle. SAG sets limits on debt affordability	Early-October of odd numbered fiscal years
Superintendent publishes and sends to the Board of Education any recommendations for school boundary or geographic student choice assignment plans	Mid-October
Superintendent publishes and sends to the Board of Education recommendations for the annual Capital Budget and biennial six-year Capital Improvements Program (CIP) or amendments to the CIP	November 1
Board of Education holds a work session to consider alternatives to superintendent recommended boundary changes or school choice assignment plans	Early-November
Board of Education holds a public hearing on the recommended CIP and boundary or school choice assignment plan recommendations and any alternatives identified by the Board at its work session	Mid-November
Board of Education acts on Capital Budget, CIP, amendments, and any boundary changes or geographic student choice assignment plans	Late November
County Executive and County Council receive Board of Education adopted capital budget and CIP for review	December 1
County Executive transmits his/her recommended Capital Budget and CIP or amendments to County Council	January 15
County Council may hold public hearings on CIP	February - March
County Council reviews Board of Education requested and County Executive recommended Capital Budget and CIP	March - April
Superintendent recommendations on any deferred planning issues, boundary change or geographic student choice assignment plans, and/or recommended amendment(s) to the CIP are published for Board of Education review	Mid-February
Board holds work session and identifies any alternatives to boundary change or geographic student choice assignment plan recommendations	Late-February/ early-March

Board holds public hearing (if needed)	Mid-March
Board acts on deferred CIP recommendations and/or boundary or geographic student choice assignment plans	Late-March
County Council approves Capital Budget and CIP	Late-May
Cluster PTA representatives submit comments to the superintendent about issues affecting their schools for the upcoming CIP or amendments to the CIP	May
Superintendent publishes a summary of all actions to date affecting schools (Educational Facilities Master Plan) and identifies future needs	June 30

In the event the Board of Education determines that an unusual circumstance exists, the superintendent will establish a different and/or condensed time schedule for making recommendations to the Board, for scheduling public hearings on recommendations for alternatives not previously subject to public hearing and for Board action.

Regulation History: Interim Regulation, June 1, 2005; revised March 21, 2006.

Appendix Q

FKB

POLICY

BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: FAA

Modernization/Renovation

A. PURPOSE

To establish a facilities life-span process for Montgomery County Public Schools (MCPS) that addresses changing educational program standards and deteriorating physical conditions at reasonable cost while providing appropriate spaces for educational programs and services and maintaining a safe, secure, and healthy physical environment for students and staff

B. PROCESS AND CONTENT

1. Issue

Buildings, building components, and equipment all require various and continuing levels of maintenance to achieve their expected useful life. MCPS views maintenance as being on a continuum encompassing repairs, renovation, and modernization.

The Board of Education should determine when funds will be spent on aging school facilities:

- a) To maintain the plant's existing physical capabilities
- b) To renew building systems and/or site components by replacement or other means
- c) To bring the facility up to current educational and building standards through either modernization or replacement because of an outdated educational environment or deteriorated building and site conditions

2. Background

Following a period of extensive school closures and consolidations in the 1970's and early 1980's, the Board of Education reactivated a capital program to schedule the systematic modernization of its aging schools still in operation. Closing more than 60 schools had

eliminated many of those in the poorest condition, but the remaining facilities built in the 1950's and 1960's have become 30-40 year old school facilities in the 1980's and 1990's, which are difficult and expensive to maintain.

The County Council has urged MCPS to consider whether schools must be modernized, or whether some, instead, could be renovated at a lower cost. The school system is committed to using its resources as efficiently as possible while providing an appropriate learning environment for all children. For these reasons, a step-by-step approach to the care and modification of facilities from the time of their construction will continue to be followed.

3. Applicable Laws, Rules, and Regulations

The first goal of the MCPS policy FAA: *Long-Range Educational Facilities Planning* is to provide the facilities necessary to sustain high quality educational programs at reasonable cost. Among the objectives of this policy are to consider the impact of facility changes on the delivery and equity of educational programs; to provide adequate school space to accommodate future improvements in educational programs and services to the extent these can be anticipated; and to recognize that “older school buildings must be renovated to continue their use on a cost-effective basis and that modernization to current educational program standards is necessary to maintain program quality.”

State and county fire/life safety and health codes, national standards for accessibility for the physical handicapped, Department of General Service criteria for energy conservation, and applicable rules of State of Interagency Committee for School Construction must be considered when any changes to facilities are contemplated. The Annotated Code of Maryland and the Charter of Montgomery County require a comprehensive six-year program for capital improvements, State law requires each county board of education to “maintain throughout its county a reasonably uniform system of public schools that is designed to provide quality education and equal education opportunity for all children.” (*Annotated Code of Maryland, 4-107*)

4. Definitions

- a) *Maintenance/Preventive and Routine Repairs* refers to, on a day-to-day basis, the ongoing upkeep of property and equipment that includes an annual physical assessment by school and area maintenance staff, as well as the repair and minor replacement activities necessary to support a safe and healthy environment.

- b) *Renovation* is the design, construction, and equipping process through which a school facility and its systems are renewed and updated to meet county, state, and federal codes and requirements. An addition or major redesign of building spaces for program reasons is not included.
- (1) *Local Capital Projects* are specific projects to restore and/or improve school environments for students, staff, and community. Examples are modifications for handicapped accessibility, space modifications for program, installation of ceiling fans, and school security systems. These are renovation-type projects that provide minor modifications to a facility to restore/continue its physical and educational functionality.
 - (2) *Planned Life-Cycle Asset Replacement (PLAR)* is the comprehensive replacement of key facility site components, based on age and condition, in order to anticipate and avoid potential failure, and to prolong the useful life of the facility. Related to PLAR projects are roof replacement and mechanical systems rehabilitation projects funded through the capital budget. These major maintenance projects are renovative in nature.
- c) *Modernization* refers to the design, construction, and equipping process through which an aging school facility is brought up to current educational standards as established by MCPS, and through which its systems are renewed and updated to meet school, county, state, and federal codes and requirements. Modernization may require an addition or redesign of space to meet educational program requirements.

5. Continuum of Activities

To maintain and extend the life of facilities, MCPS initiate and follows a continuum of activities from the first day of new school occupancy. The timeliness shown in parenthesis are intended as suggestions and are not absolutes. The condition of the building will be the determining factor.

a) Maintenance/Preventive and Routine Repair (Occupancy-Onward)

Preventive maintenance is provided to ensure that a building component or item of equipment will achieve its expected useful life. This effort begins when the item is new and continues until it is replaced or modernized. Facilities receive regular operational care such as cleaning and maintenance of systems and finishes,

lubricating, checking for proper operation, adjusting and aligning, and identifying items to be repaired or modified.

Preventive maintenance is accomplished by a team of electricians, plumbers, carpenters, heating mechanics, and general maintenance workers. The program is scheduled and directed by each maintenance trade. Schools and users are not expected to request preventive maintenance services. The program is staffed and funded through the operating budget of the Division of Maintenance.

Routine maintenance restores items and components to their normal operating condition. Planned repairs are made while the component is still operational to avoid a breakdown. “Broken-fix-it” repairs may require immediate attention to prevent damage to other building or equipment components. Repairs are initiated by maintenance staff, preventive maintenance reports, manufacturers’ recommendations, and school requests. Both planned and “broken-fix-it” repairs are funded from operating budget accounts.

b) Renovation

(1) Local Capital Projects (5-25 years)

Capital projects are scheduled that enhance, protect, or restore physical environment in schools. Recent examples include modifications to lights and windows to increase energy conservation, installation of ceiling fans in non-air-conditioned buildings, and replacement of identified environmental hazards such as contaminated plumbing systems. Minor modifications also may be made to existing spaces/components to allow the educational program or activity to operate effectively and efficiently. These capital projects are not intended, primarily, to lengthen the life of the facility and probably will not lessen the needs of facilities in the 30-year-old range. School and area administrators and area maintenance staff identify these needs. These projects are funded through the capital budget.

(2) Major Maintenance (15 - 30 years)

The major maintenance program completely overhauls or replaces worn-out building components. Based on annual maintenance requests submitted by principals, trade/manufacturer recommendations, and analyses by maintenance technicians, a comprehensive, six-year, school-by-school major maintenance plan is developed each fiscal year.

Facilities are evaluated and components scheduled for replacement. These include roofs, mechanical systems, and key facility components such as classroom and hallway lighting, floor surfaces, doors and partitions, as well as exterior asphalt, fields, fencing, and concrete. A replacement program (Planned Life-Cycle Asset Replacement - PLAR) has been initiated to replace components that do not last 30 years. Major replacement projects are expected to extend the useful life of a facility and may reduce the overall needs of a 30-year-old facility. For this reason, schools identified on the six-year modernization schedule are excluded from replacement projects, such as PLAR, for the same period.

The program is funded through the capital budget and reduces impact on the operating budget because resources will not be applied to continuing, costly routine repairs to worn-out building components/equipment.

c) Modernization (30-Plus Years)

An evaluation of physical conditions and educational standards are reviewed along with long-term projections for schools in the 30-plus year-old range. A ranking of facilities based on these factors is developed, with those schools most in need of educational and physical improvements assessed for estimated modernization costs. When previous capital projects at a school have impacted the scope of its anticipated modernization, these are identified. Base on life cycle cost analyses and unusual circumstances, it may be necessary to replace buildings. The department of school facilities and facilities planning develop this schedule. The superintendent will recommend and the Board of Education will approve and request fund for modernization projects for the six years of the Capital Improvements Program.

Public comment and testimony on the recommendations are provided through the MCPS annual capital budget and CIP process. Public comments on the Board-adopted request are directed to the County Executive and County Council.

C. REVIEW AND REPORTING

1. The superintendent, through the annual capital budget process, will review with the Board and the public which facility improvements have been accomplished through replacement or modernization projects. For schools identified as eligible for future modernization, an annual assessment will confirm or modify the previously adopted schedule based on physical condition, educational standards, enrollment projections, available funds, holding schools, outstanding planning issues, and other factors as appropriate.

2. Because schools identified for future modernization are excluded from other six-year renovation/replacement projects, modernization projects are expected to move forward in a systematic manner based on assessment procedures. When extenuating circumstances are identified, a project may be moved forward, given priority consideration, or receive other unusual capital remedies until such time as modernization can occur.
3. This policy will be reviewed every three years in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 835-91, October 8, 1991.

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: ACA, ACB, ACC, GEG, JEE, JEE-RA

Responsible Office: Superintendent of Schools

Quality Integrated Education

A. PURPOSE

1. The Board of Education’s primary responsibility is to provide the opportunity for each student to obtain a high quality education and to encourage each student to work toward that objective to the maximum of his or her abilities.
2. The Board of Education is committed to the proposition that education is most effective in a diverse, integrated setting, and that therefore a major purpose of this policy is to provide a framework for actions designed to promote diversity so that the isolation of racial, ethnic, and socioeconomic groups is avoided and the full benefits of integration are achieved.
3. Another important goal of the Board is to ensure that all students and staff have experiences and develop greater skills and increased sensitivity in working with others of diverse backgrounds so that they may function well as members of this pluralistic democratic society. The Board will continue to adhere to its commitment to racial and ethnic diversity in staffing in all schools.
4. This policy statement sets forth a design for achieving the combination of these two related goals – quality education and integrated education – while operating the schools as economically as possible.

B. ISSUE

The student population in the Montgomery County Public Schools (MCPS) has become increasingly diverse. Further, the numbers of students who require specialized assistance because they lack English or adequate educational preparation have increased dramatically. The school system must respond to the needs of these children, and must do so in a setting which does not isolate them, stereotype them, or fail to educate them effectively. The education of these students is a great challenge, one to which the school system must respond with creativity, with determination

and with carefully crafted educational strategies that will meet every student's need for success. The integrated settings in which this must occur must not be left to chance, but must be created and supported by MCPS.

Quality educational opportunities for children cannot be dependent on either racial or ethnic backgrounds or on family, or on socioeconomic status. Intensive support is necessary, however, for students whose opportunities have been limited by background or experience. Providing a quality education where there is evidence of educational disadvantage requires additional effort on the part of the school system.

Among the many factors influencing students' academic achievement, some are more directly under the control of the school system and others are more directly related to family and community conditions. The latter may include parental support for education and learning, economic resources, individual talents, community demographic conditions affecting mobility, employment opportunities, or cultural resources. The factors more directly under control of the schools include varieties of teaching strategies, application of appropriate classroom technologies, staff training, staff preparation, professional renewal, classroom support personnel, and other administrative and material resources.

Integrated schooling has inherent educational value from the standpoint of education's role in a democratic society. The survival and vigor of democracy depends upon an educated citizenry with shared concerns about the welfare of society, its members, and the democratic principles that govern it. Diversity brings different viewpoints and experiences to classroom discussions and thereby enhances the educational process. It also fosters racial and cultural understanding which is particularly important in a racially and culturally diverse society such as ours. In addition, research shows that integrated education expands postsecondary opportunities for diverse populations.

This school system is fortunate to have the pluralism brought by the African American, American Indian, Asian American, Hispanic, and White communities in our county and by the multi-ethnic groups within each. Some factors contributing to this diversity in the schools are under the control of the administration and other, more powerful, factors are due to community demographic conditions. The school system's diversity reflects the increasing pluralism of the U.S. society and emphasizes the broader need for international awareness and cooperation. Diversity is thus a valuable resource for teaching students to become citizens in a multi-racial/multi-ethnic world.

Therefore, a policy that supports quality education for integration of all students will have a positive effect on our students who will live and work together in a culturally diverse society.

C. POSITION

It is the position of the Board of Education that there is a logical analytic approach to decisions that need to be taken to achieve the goals of this policy. This approach is detailed in the section and concludes with a range of possible actions which might be taken to enhance diversity in the schools.

1. Supporting Academic Achievement

a) Identifying Schools

The method for identification of schools most in need of support to improve academic achievement and for allocating supplementary resources to support quality education involves the following factors.

(1) Educational load, which may include:

- a) Free and Reduced Meals (FARMS)
- b) Students older than grade age
- c) Internal mobility
- d) External mobility
- e) Students with limited English proficiency
- f) Other factors which may correlate with school achievement levels

(2) Academic Achievement Levels

Staff will utilize the following indicators of academic achievement levels and may use others as it examines the levels of academic achievement in schools throughout the county: MCPS Criterion Referenced Tests, MSPAP results, and the percentage of students who qualify for Algebra I in ninth grade.

(3) Analysis of schools

Staff will analyze school needs based on educational load and achievement levels, among other appropriate factors.

b) Strengthening Schools

Based on the analysis described above, the need for action will be identified and recommended to the Board, and appropriate resources should be allocated to

assist those schools in delivering educational services that reinforce the academic opportunities for students there.

2. Supporting Diversity

a) Identifying Schools

Staff will assess annually the “diversity profile” of each school, which should take into account the following factors:

(1) Composition

The extent to which the school differs from the school system’s overall composition with respect to each of the four major racial/ethnic groups.

(2) Rate of Change

The rate of change in those four racial/ethnic compositions within the school over the past several years, using four years as the initial factor.

(3) Analysis of Schools

Based on the diversity profile and such other factors as are appropriate, the staff will prioritize the school’s need for administrative attention based on these factors.

b) Strengthening Schools

(1) The Board of Education is committed to taking reasonable measures to enhance the diversity of the student enrollments within each school. Such measures include, but are not limited to:

(a) Monitoring and regulating all interschool transfer requests from parents pursuant to the transfer policy

(b) Planning for balanced school populations when facility space needs require change in service areas, including consideration of socioeconomic diversity

- (c) Considering acquisition of school sites that have potential to maintain or improve diversity, including socioeconomic diversity
 - (d) Pairing, clustering, and creating consortia of schools
 - (e) Implementing magnet and special programs
- (2) The Board of Education will direct the superintendent to take measures to implement program strategies for increasing the opportunities for students to develop multicultural understanding and appreciation through the interaction with others of different races and ethnic groups. Such program alternatives can include, but are not limited to:
- (a) Curricular or extracurricular offerings
 - (b) Joint school activities
 - (c) Other activities designed to help students function in a multi-racial/multi-ethnic society
- (3) The Board of Education will direct the superintendent to implement one or more of such remedies in schools whose profiles warrant a need for increased diversity or for preserving diversity in the student body.

D. DESIRED OUTCOME

The Board of Education is committed to providing quality educational opportunities for all students regardless of background characteristics by providing an educational environment that enhances their educational success. The Board of Education is also committed to the provision of integrated settings for education that promote understanding of diversity, tolerance, and fair play, so that the tenets of a democratic society are reinforced by what students experience in school. Further, the Board of Education expects that the result of this policy will be that resources are allocated to meet the challenges of educating a diverse population with steadily greater success.

E. IMPLEMENTATION STRATEGIES

1. The superintendent will recommend to the Board of Education, as appropriate, actions that implement this policy and his/her recommendations will be based on these three factors below:

- a) Staff will examine annually the various factors that correlate with achievement levels that represent a school's educational load
 - b) Staff will assess annually the diversity profile of each school
 - c) Based on the diversity profile and other factors that are appropriate, staff will prioritize the school's need for administrative attention
2. The Board will advise the Montgomery County Planning Board, County Council, county executive, and other appropriate state, county, and municipal agencies of any governmental policies or practices which have or could have a beneficial or adverse impact on maintaining quality integrated education in the schools. The public schools alone cannot assure quality integrated education for all students. Other agencies, both public and private, must assume leadership to bring about greater opportunities for all persons to become part of our community fabric.
 3. The Board commits itself to seek concerted action by all state, county, and municipal agencies and groups to help achieve the goals of this policy. It calls upon all citizens to join it in urging other agencies to work toward achieving quality integrated education in all public schools.

F. REVIEW AND REPORTING

1. The superintendent will present the Board of Education with an annual report that defines each school's educational load and diversity profile, reports progress toward achieving the desired outcomes of this policy, and contains appropriate recommendations for further actions designed to achieve those outcomes.
2. This policy will be reviewed on an ongoing basis in accordance with the Board of Education's policy review process.

Policy History: Adopted by Resolution No. 837-83, October 10, 1983; amended by Resolution No. 401-93, May 17, 1993.

Appendix S

EEA

POLICY BOARD OF EDUCATION OF MONTGOMERY COUNTY

Related Entries: EEA-RA, EEA-EA, EBH-RA, EBI-EA, JEE, JEE-RA, KLA
Responsible Office: Chief Operating Officer

Student Transportation

A. PURPOSE

To delineate MCPS transportation services and safety guidelines for transporting public and nonpublic school students

B. ISSUE

The Montgomery County Public Schools is authorized by the regulations of the State of Maryland to provide safe and efficient transportation to the students residing within the county. It is the Montgomery County Board of Education's responsibility to establish the parameters under which students are deemed eligible for such transportation. Furthermore, it is the shared responsibility of the Montgomery County Board of Education and other state and local government departments to assure student safety in walking to and from school.

C. POSITION

1. The Board of Education encourages participation and involvement of PTA's and other citizens in the identification and resolution of transportation and safety issues.
2. Eligibility for Transportation
 - a) General Terms and Conditions for Public and Nonpublic School Students
 - (1) The Board of Education adopted attendance areas for each school will be the basis upon which transportation service is provided. Under special circumstances, students may ride established bus routes across attendance boundaries for valid educational reasons.
 - (2) Mixed grade/age level student loads shall be permitted.

- (3) The walking distance factor for student transportation eligibility will be as follows:

Elementary Schools -- 1 mile
 Middle Schools -- 1.5 miles
 Senior High Schools -- 2.0 miles

as measured from nearest point of residential property to the curb in front of the nearest door accessible for entry by students to the school (In the implementation of these mileage distances, the superintendent of schools is authorized to extend by one-tenth of a mile from these distances in establishing the line of demarcation between walking and transported students.)

- (4) The distance factors above may be modified if safety or other conditions warrant. Such modifications shall be terminated when safety hazards or other conditions are corrected.
- (5) MCPS will provide appropriate transportation service to students with disabilities in accordance with applicable laws and program placement as defined by the student's Individual Education Program (I.E.P.)

- b) Nonpublic School students may be transported as specified under provisions of the Montgomery County Code, as shown in Exhibit EEA-EA. This service will be provided only on established bus routes having available seating capacity, designed to serve public schools in keeping with the terms and conditions as set forth in this policy.

3. Factors and Standards for Determining Transportation Safety and Safe Walking Conditions

- a) Transportation may be provided for distances less than that authorized by Board policy if a condition is considered hazardous to the safety of students walking to or from school, or to establish a reasonable boundary. Such conditions shall be reviewed by the transportation department on an annual basis and corrected, where feasible, by the responsible agency as soon as possible. The public is encouraged to express their views on the safety of bus stops and/or recommended walking routes, by writing to the director of the Department of Transportation. In the event that a disagreement arises between the public's views and that of the transportation department on the hazardous nature of the condition, a joint assessment will be conducted by an

interagency team including MCPS transportation staff, MCPS School Safety and Security Department staff, the Montgomery County Police Department School Safety Unit staff and the Department of Public Works and Transportation. The public's views will be considered in this assessment. The team's recommendation will be forwarded to the Director of Transportation for a final decision and notification of all parties. This decision can be appealed to the Chief Operating Officer in writing within ten days and the Chief Operating Officer shall render a decision on behalf of the Superintendent of Schools within fifteen calendar days after receipt of the appeal, advising the appellant of the right to further appeal to the Board of Education within thirty days.

Upon receipt of a timely appeal to the Board of Education from a decision of the Chief Operating Officer, acting as the designee of the Superintendent of Schools, the Board shall consider the appeal pursuant to procedures set forth in Policy BLB: *Rules of Procedure in Appeals and Hearings*. Moreover, prior to the Board's rendering a final decision on an appeal pertaining to the addition or deletion of a school bus stop or the elimination or moving of a school bus route, a public hearing shall be conducted as follows:

- (1) No later than twenty days prior to its being held, the appellant(s) and the PTA for the schools in question shall be notified in writing that a public hearing will be held as to the matter in dispute.
- (2) The public hearing may be held as part of a regularly scheduled business meeting or a special meeting called for this purpose.
- (3) Those wishing to testify shall call the Office of the Board of Education, with three minutes allotted to each speaker, provided that the Board may reasonably restrict the number of speakers and seek to balance speakers with varying points of view, except that the appellant(s) and the designee of the Superintendent shall each be provided with ten minutes to present their respective position. Copies of written testimony also shall be received as part of the record.
- (4) Subsequent to the close of the public hearing, the Board may deliberate among themselves in closed session. However, upon reaching a decision, a vote shall be taken in public session and the individual vote of each Member shall be recorded on the public record. A written Opinion shall be issued after its approval by the Board.

- b) The following factors shall be considered in determining the need for student transportation service within the walking distance:
- (1) Absence of traffic signals, lined crosswalks, or other traffic control devices to assist secondary school students, or the absence of an adult crossing guard to assist elementary school students who are required to cross a multilane highway as listed on the Maryland Highway Map.
 - (2) Presence of building and other construction activities, other safety hazards, or natural or man made barriers that create potentially dangerous situations on an established walking route and where other walking routes are not available.
 - (3) Absence of a sidewalk, or in some cases absence of a buffer strip or guard rail between sidewalk and road, along a major highway or heavily traveled street in a residential area
 - (4) Students who, because of physical or mental disabilities, are not able to perform the walking assignments expected of students enrolled in general education classes
- c) The following standards shall be considered in making decisions relative to the factors listed above:
- (1) Students are expected to walk safely without sidewalks in residential subdivisions, on side streets, and to bus stops along roads where traffic is not heavy, where space is available at the side of the road, or where the road is of sufficient width to allow walking off the main road. Buses are not an alternative to the absence of sidewalks in a subdivision unless other safety factors such as inadequate sight distances are determined to jeopardize student safety. Communities desirous of obtaining sidewalks should initiate their requests with the appropriate governmental agencies.
 - (2) Schools will supplement parental teaching of safe walking practices by emphasizing the need for safe walking practices while en route to and from school.
 - (3) Sidewalks, where available, should be so constructed and designed so that students can walk safely on them.

- (4) The absence of buffer strips between a sidewalk and the traveled portion of the roadway, or the presence of telephone poles, bushes, trees or protruding objects or signs on the sidewalk shall be considered in determining if the walkway is safe.
- (5) MCPS staff, in cooperation with the Montgomery County Police Department's School Safety Unit, the Montgomery County Department of Public Works and Transportation and the Maryland State Highway Administration shall work diligently to make certain that in every instance involving school children the need for safe walkways is made clear to the responsible county and state agencies.
- (6) Snow and/or ice accumulation on sidewalks during inclement weather shall not be considered sufficient cause for providing transportation. Parent help is needed on those few days when all walking students are subject to the same conditions. When snow or ice causes conditions that are generally considered unsafe, school may be canceled or the starting time delayed until heavy traffic has subsided.
- (7) Crossing guards may be employed, by the Montgomery County Police Department, to assist students in crossing intersections. MCPS will request their assignment when the presence of a crossing guard will enhance safety and when, it is more economical to utilize crossing guards than to provide bus transportation.
- (8) Secondary students are expected to be able to cross all controlled intersections safely except that middle school students are not required to cross mainline railroad tracks at grade level.
- (9) Elementary school students are expected to be able to cross controlled intersections safely except on major highways and mainline railroad tracks at grade level. It is recognized that in some instances this may not apply to five- and six-year-olds.
- (10) Students are expected to be able to walk to established bus stops to await the arrival of school buses. While waiting, students should observe safe practices, respect persons and private property, and stand well off the traveled portion of the road.
- (11) Students are expected to walk across private property only where paths or foot bridges are constructed and maintained by a public agency such as the Maryland-National Capital Park and Planning

Commission, the Department of Public Works, the Montgomery County Public Schools or are part of walkways provided by a homeowners association or similar private development group.

- d) MCPS school buses shall operate in accordance with the State of Maryland COMAR 13A.06.07.
 - e) In the interest of increased student safety and route efficiency, no MCPS bus shall be routed onto a dead end, cul de sac or other street requiring the bus to perform a three point turn or backing up maneuver to exit, unless the alternative bus stop would present a safety hazard. Similarly, no MCPS bus shall be required to travel on an undedicated street or private road not maintained by the state or county.
4. The principals and presidents of the PTA or equivalent parent organization of public and nonpublic schools shall be notified in writing by the superintendent of schools or his/her designee of any prospective changes in bus service preceding the new school year. If budget or other Board of Education action makes systemwide change necessary, a general notification to the public will follow within ten calendar days and a specific notice to parents and communities affected by the change will follow as soon as possible thereafter. The superintendent of schools is obligated to assure that affected communities and parents are informed.
 5. In those instances when parents are pre-approved jointly by the Department of Transportation and the Department of Special Education to provide transportation services to special education students, the reimbursement shall not exceed the Board-approved mileage rate for staff travel.

D. DESIRED OUTCOME

Implementation of this policy will assure that the students of the Montgomery County Public Schools will have safe walking routes and a safe and efficient system of student transportation.

E. IMPLEMENTATION STRATEGIES

The superintendent will develop regulations to implement this policy as needed.

F. REVIEW AND REPORTING

This policy will be reviewed on an ongoing basis in accordance with the Board of Education policy review process.

Policy History: Adopted by Resolution No. 89-78, February 13, 1978; amended by Resolution No. 219-78, March 14, 1978, Resolution No. 718-78, October 10, 1978, and Resolution No. 725-79, August 20, 1979; amended by Resolution No. 403-84, July 23, 1984; reformatted in accordance with Resolution No. 333-86, June 12, 1986, and Resolution No. 438-86, August 12, 1986, and accepted by Resolution No. 147-87, February 25, 1987; amended by Resolution No. 284-97, May 13, 1997; amended by Resolution No. 616-01, November 13, 2001.

Appendix T

JEE-RA

REGULATION **MONTGOMERY COUNTY PUBLIC SCHOOLS**

Related Entries: ACD, JEE, FAA
Responsible Office: Chief Operating Officer

Transfer of Students

I. PURPOSE

To establish procedures concerning the within-county transfer of students

II. BACKGROUND

Students are expected to attend the school within the established attendance area in which they reside (home school) or are assigned in accordance with an IEP. A request for a student to attend a school outside such attendance area may be initiated by the parent/guardian/eligible student (18 years of age or older), student services staff, or the principal of the home school.

III. DEFINITIONS

- A. The *home school* is the school to which a student is assigned based upon the Board of Education geographical boundary decision. Absent any other considerations, this will be the assigned school. In addition, should the student be reassigned through the transfer process, he or she may elect at any time to return to the home school.

- B. The *base school* is, within the Northeast Consortium, the school to which the student is assigned absent an approved choice to attend another. The school is assigned a catchment area, which includes the student's residence.

- C. The *assigned school* is the school to which the student has been assigned for a given school year. This is the home school in the absence of an approved change of school assignment, or the base school in the absence of an approved preferred choice. When a student is granted a preferred choice or a change of school assignment, the requested school becomes the assigned school.

IV. PROCEDURES

- A. Only documented hardship situations will be considered for a change in school assignment.
- B. Exemptions
 - 1. An older sibling attending the requested school at the same time
 - 2. The student is ready to move from middle school to high school, except for boundary change
 - 3. Students have met the criteria for and been admitted to a countywide program
- C. Timetables and Deadlines
 - 1. Change of school assignment or exemption requests for the next school year will be accepted only between February 1 and April 1 for the following school year.
 - 2. Every effort will be made to notify parents and students in May.
 - 3. Some programs, such as elementary language immersion programs, admit students by lottery when there are more requests than spaces allotted.
 - 4. Change of school assignment or exemption requests submitted after April 1 will not be accepted unless the student is a new resident of Montgomery County or there is a bona fide emergency or event that could not have been foreseen prior to April 1. Documentation supporting this situation must be supplied. Students must enroll in and attend their home school while a change of school assignment request is being processed.
- D. Process for Change of School Assignment
 - 1. General
 - a) Paired elementary schools are considered one school for change of school assignment purposes. However, a new form must be submitted when the student matriculates from the primary grades to the next school.
 - b) Middle school students who received a change of school assignment to a new secondary feeder pattern for high school and wish to remain in that

pattern will be required to reapply at the end of middle school; however, the exemption will be approved, and the athletic ineligibility will be waived.

- c) Secondary students who wish to change to a high school outside their existing feeder pattern or home school must submit an application. If the change of school assignment is approved, the athletic ineligibility applies. Parents may request a waiver by writing to the coordinator of secondary physical education and athletics explaining the reason for the change of school assignment.
 - d) In unique circumstances, change of school assignments may be granted for one year only. Parents must reapply for change of school assignment or return to their home school for the next school year.
 - e) Students whose families have moved within the county who wish to continue attending their former home school should request a change of school assignment from the school serving their new neighborhood to the school they have been attending. Such requests will be given preference for the remainder of the current school year only. Continuation in feeder pattern does not apply. Students in grade 11 or 12 are exempt from this restriction and will be allowed to stay through graduation.
 - f) Change of school assignment or exemption requests for younger siblings of students, including step brothers and sisters and half brothers and sisters, for whom changes of school assignment have been approved will be given a preference for change of school assignment, provided that the older sibling will also be in attendance at the receiving school.
 - g) Change of school assignment requests after an extended suspension will be addressed by the appropriate field office staff in consultation with the school principals involved. School changes for this reason are not generally approved.
 - h) Students who have been given permission to attend schools other than assigned may, with proper cause, have that permission rescinded.
2. Initiated by Parent/Guardian/Eligible Student (18 years of age or older)
- a) If a change of school assignment is desired, MCPS Form 335-45: *Request for Change of School Assignment*, must be obtained from the

principal of the home school.

- b) This completed form must be submitted to the principal of the student's home school by the deadline. The principal's signature signifies verification of residency and knowledge of the request, but does not constitute agreement or disagreement with the request.
- c) The principal will forward the requests as received to the field office for a decision, or to the division of special education programs and services if the student is receiving special education services other than resource and/or itinerant services such as speech and language.
- d) The change of school assignment may be approved or denied after considering the reason(s) for the change of school assignment and, for students receiving special education service, whether the IEP can be implemented, considering staffing and services available at the required school.
- e) Parents accepting an approved change of school assignment or exemption assume responsibility for transportation.
- f) The parent/guardian will receive written notification of approval or disapproval of a change of school assignment or exemption request from the field office. The student must enroll in and attend the home school while the appeal of a denial is in process. The sending and receiving schools will be notified that the request has been approved or disapproved.

3. Initiated by the Principal

- a) Prior to initiating a request for an administrative change of assignment of a student, the principal and the pupil personnel worker assigned to the student's home school will:
 - (1) Review the student's educational, medical, and behavioral record and consider alternative programs
 - (2) Schedule a conference with the parent/guardian and the student

- b) If a change of school assignment is indicated, the following steps are implemented:
 - (1) The principal will inform the field office supervisor in writing of the reason(s) for the recommended change of school assignment and the alternatives, if any, which were attempted to maintain the student in the home school
 - (2) The pupil personnel worker will arrange the necessary conferences with the parent/guardian, student, and principal of the receiving school and student services staff and supply written confirmation of the placement to all parties concerned
- c) Student Services staff for the area in which the receiving school is located are responsible for monitoring the academic progress and social adjustment of the student whose change of school assignment was initiated by the principal.

4. Initiated by Student Services

Change of school assignment may be initiated by Student Services staff, in concert with the parent/guardian and the concerned school's staff, at any time for special circumstances. The approval or denial of Student Services initiated changes of school assignment are the responsibility of the supervisor of Student Services for the area in which the receiving school is located.

E. Appeals

1. Superintendent of Schools

If a change of school assignment is denied by the field office supervisor, the parent/guardian may appeal the decision to the superintendent of schools. Appeals must be made in writing and must be received by the Office of the Chief Operating Officer within 15 days of the date of the decision letter. The appeal should state the reason(s) for seeking review of the decision. It is not necessary to provide additional information in order to appeal, but the appellant should include any additional information in order for it to be considered. The superintendent, or the chief operating officer as his designee, will review all available information before issuing a decision. Although the matter is usually considered on the basis of the documents and telephone conferences, personal conferences may be arranged by

the chief operating officer's hearing officer. Decisions will be made promptly given the number, complexity, and timing of appeals being handled at the same time. Appeals received by the chief operating officer before June 30 will be decided prior to the beginning of school.

2. Board of Education

An appeal from the decision of the superintendent must be made in writing and received by the Board of Education within 30 days of the date on the superintendent's decision letter, although appellants are strongly encouraged to note any appeal within 10 days of receipt of the superintendent's decision. If there is additional information in the appeal to the Board, the superintendent will be given the opportunity to respond, with a copy sent to the appellant, before the Board considers the appeal. The Board's decision will be rendered in writing.

Regulation History: Formerly Regulation 265-2, February 22, 1980, revised January 23, 1992, revised April 25, 1994; revised December 23, 1994; revised December 30, 1997; revised July 20, 1998; revised December 2, 1999; updated office titles June 1, 2000; revised December 6, 2000; revised January 7, 2002; revised January 10, 2003.

Appendix U

Gymnasium Schedule

	School	With Type Of Project	Date of Completion
1	Rosemont ES	Addition	SY 05–06
2	South Lake ES	Addition	SY 05–06
3	Kensington-Parkwood ES	Modernization	1/06
4	Little Bennett ES (Damascus/Clarksburg #7)	New School	8/06
5	Great Seneca Creek ES (Northwest #7)	New School	8/06
6	Lois Rockwell ES	Stand Alone	806
7	Sargent Shriver ES (DCC ES #27)	New School	8/06
8	Roscoe Nix ES (NEC ES #16)	New School	8/06
9	Watkins Mill ES	Addition	SY 06–07
10	Farmland ES	Addition	SY 06–07
11	Bel Pre ES	Stand Alone	8/07
12	Thurgood Marshall ES	Stand Alone	8/07
13	Burning Tree ES	Stand Alone	8/07
14	Fairland ES	Stand Alone	8/07
15	DCC ES #28 (Arcola)	New School	8/07
16	College Gardens ES	Modernization	1/08
17	Strathmore ES	Stand Alone	8/08
18	Cloverly ES	Stand Alone	8/08
19	Stonegate ES	Stand Alone	8/08
20	Brookhaven ES	Stand Alone	8/08
21	Meadow Hall ES	Stand Alone	8/08
22	Cashell ES	Modernization	8/09
23	Clarksburg/Damascus ES #8	New School	8/09
24	Montgomery Knolls ES	Stand Alone	8/09
25	Bells Mill ES	Modernization	8/09
26	Carderock Spring ES	Modernization	8/10
27	Cresthaven ES	Modernization	8/10
28	North Chevy Chase ES	Stand Alone	8/10
29	Westbrook ES	Stand Alone	8/10
30	Cold Spring ES	Stand Alone	8/10
31	Seven Locks ES	Modernization	1/12
32	Cannon Road ES	Modernization	1/12
33	Garrett Park ES	Modernization	1/12

Appendix V

Head Start and Prekindergarten Locations for the 2006–2007 School Year

School	School Year 2005–06 Head Start Sessions	School Year 2005–06 pre-K Sessions	SY 05–06 Total Head Start and Pre-K Seats	School Year 2006–07 Head Start Sessions	School Year 2006–07 # Head Start Students	School Year 2006–07 pre-K Sessions	School Year 2006–07 # pre-K Students	SY 06–07 Total Head Start and Pre-K Seats	Difference between SY 05–06 and SY 06–07
Montgomery College Rockville	1		17	1	17			17	0
Silver Spring Presb. Children's Center	1		15	1	15			15	0
Colesville Children's Ctr. (MCPS staff)	1		17	1	17			17	0
PepperTree Children's Ctr. (MCPS staff)	1		17	1	17			17	0
Beall Elementary School	1	2	60	1	20	2	40	60	0
Bel Pre Elementary School		4	80			4	80	80	0
Bells Mill Elementary School	1		20	1	20			20	0
Broad Acres Elementary School	1 ^d	2	57	1 ^d	17	2	40	57	0
Brooke Grove Elementary School		1	20			1	20	20	0
Brookhaven Elementary School		1	20			1	20	20	0
Brown Station Elementary School	1	2	60	1	20	2	40	60	0
Burnt Mills Elementary School		3	60			2	40	40	-20
Rachel Carson Elementary School		2	40			2	40	40	0
Cashell ES Elementary School		1	20			1	20	20	0
Clearspring Elementary School	1		20	1	20			20	0
Clopper Mill Elementary School	1	2	60	1	20	2	40	60	0
College Gardens Elementary School	1		20	1	20			20	0
Capt. James E. Daly Elementary School		2	40			2	40	40	0
Dr. Charles R. Drew Elementary School		2	40			2	40	40	0
East Silver Spring Elementary School	1	2	60	1	20	2	40	60	0
Fairland Elementary School	1		20	1	20			20	0
Fields Road Elementary School		1	20			1	20	20	0
Flower Hill Elementary School		2	40			2	40	40	0
Fox Chapel Elementary School		2	40			2	40	40	0
Gaithersburg Elementary School		2	40			2	40	40	0
Galway Elementary School		2	40			2	40	40	0
Georgian Forest Elementary School		2	40			2	40	40	0
Glen Haven Elementary School		2	40			2	40	40	0
Glenallan Elementary School	1		20	1	20			20	0
Greencastle Elementary School		2	40			2	40	40	0
Harmony Hills Elementary School	1	2	60	1	20	2	40	60	0
Highland Elementary School	1	2	60	1	20	2	40	60	0
Highland View Elementary School		2	40			2	40	40	0
Jackson Road Elementary School		2	40			2	40	40	0
Kemp Mill Elementary School		2	40			2	40	40	0
Maryvale Elementary School	2 ^{ad}	2	73	2 ^{ad}	33	2	40	73	0
S. Christa McAuliffe Elementary School	1		20	1	20			20	0
Ronald McNair Elementary School		2	40			2	40	40	0
Mill Creek Towne Elementary School		2	40			2	40	40	0
Mont. Knolls Elementary School	1	2	60	1	20	2	40	60	0
New Hamp. Est. Elementary School	4 ^a	2	118	4 ^a	73	1	25	98	-20
Roscoe Nix Elementary School						1	20	20	20
William T. Page Elementary School		1	20			1	20	20	0
Judith A. Resnik Elementary School		2	40			2	40	40	0
Sally K. Ride Elementary School		1	20			1	20	20	0
Rock Creek Valley Elementary School		1	20			1	20	20	0
Rock View Elementary School		2	40			2	40	40	0
Rolling Terrace Elementary School	1	2	60	1	20	2	40	60	0
Rosemary Hills Elementary School		2	40			2	40	40	0

School	School Year 2005-06 Head Start Sessions	School Year 2005-06 pre-K Sessions	SY 05-06 Total Head Start and Pre-K Seats	School Year 2006-07 Head Start Sessions	School Year 2006-07 # Head Start Students	School Year 2006-07 pre-K Sessions	School Year 2006-07 # pre-K Students	SY 06-07 Total Head Start and Pre-K Seats	Difference between SY 05-06 and SY 06-07
Rosemont Elementary School		2	40			2	40	40	0
Sargent Shriver Elementary School						1	20	20	20
South Lake Elementary School	1 ^d	2	57	1 ^d	17	2	40	57	0
Stedwick Elementary School		2	40			2	40	40	0
Stephen Knolls School		2	40			2	40	40	0
Stonegate Elementary School	1 ^b		14	1 ^b	14			14	0
Strawberry Knoll Elementary School	1 ^b	1	34	1 ^b	14	1	20	34	0
Summit Hall Elementary School	1	2	60	1	20	2	40	60	0
Twinbrook Elementary School	1	2	60	1	20	2	40	60	0
Viers Mill Elementary School	1	2	60	1	20	2	40	60	0
Wash. Grove Elementary School	1 ^a	2	56	1 ^a	16	2	40	56	0
Watkins Mill Elementary School	1		20	1	20			20	0
Weller Road Elementary School	1	2	60	1	20	2	40	60	0
Wheaton Woods Elementary School	1	2	60	1	20	2	40	60	0
Whetstone Elementary School		2	40			2	40	40	0
Total Sessions of HS and pre-K	35	95		35		95			0
Total Seats for HS and pre-K			2,555		650		1,905	2,555	0

aOne session is for 16 three-year-olds

Appendix W

Restroom Renovations Schedule

School Rank	Name of School	Raw Rating*	Project Year
1	Strathmore Elementary School	1453	FY 2007
2	Eastern Middle School	1775	
3	Wayside Elementary School	1840	
4	Wheaton High School	1850	
5	William H. Farquhar Middle School	1874	
6	Redland Middle School	1877	
7	DuFief Elementary School	1887	
8	Poolesville High School	1943	
9	Fallsmead Elementary School	1960	
10	Maryvale Elementary School	1974	
11	Col. Zadok Magruder High School	1991	FY2008
12	Robert Frost Middle School	2004	
13	Candlewood Elementary School	2009	
14	Tilden Middle School	2012	
15	Burnt Mills Elementary School	2018	
16	Takoma Park Elementary School	2019	
17	Stedwick Elementary School	2048	
18	Rock Creek Forest Elementary School	2075	
19	East Silver Spring Elementary School	2077	
20	Luxmanor Elementary School	2091	
21	Broad Acres Elementary School	2095	
22	Whetstone Elementary School	2105	
23	Stonegate Elementary School	2114	
24	Wheaton Woods Elementary School	2117	
25	Potomac Elementary School	2155	
26	Seneca Valley High School	2148	FY 2009
27	Piney Branch Elementary School	2168	
28	Col. E. Brooke Lee Middle School	2179	
29	Argyle Middle School	2184	
30	Summit Hall Elementary School	2221	
31	John T. Baker Middle School	2274	
32	Ridgeview Middle School	2319	
33	Benjamin Banneker Middle School	2338	
34	Fox Chapel Elementary School	2345	
35	Belmont Elementary School	2372	
36	Brown Station Elementary School	2373	FY 2010
37	Damascus Elementary School	2402	
38	Damascus High School	2412	
39	Woodlin Elementary School	2423	
40	Poolesville Elementary School	2452	
41	Sherwood Elementary School	2493	
42	Thomas S. Wootton High School	2493	
43	Diamond Elementary School	2526	
44	Germantown Elementary School	2534	
45	Bradley Hills Elementary School	2542	
46	Neelsville Middle School	2598	
47	Washington Grove Elementary School	2619	

* The raw rating was determined based on an evaluation method using a preset number scale for the assessment of the existing plumbing fixtures, accessories, and room finish materials. The ratings were based upon visual inspections of the existing materials and fixtures as of August 1, 2003. Ratings also were based on conversations with the principal, building services manager, assistant principal, and staff about the existing conditions of the restroom facilities.

Appendix X

Growth Policy—Schools Test for FY 2007

Reflects County Council Adopted FY 2007–2012 Capital Improvements Program (CIP) and MCPS Enrollment Forecast

Elementary School Enrollment and MCPS Program Capacity

Cluster Area	Projected Sept. 2011 Enrollment	100% MCPS* Capacity With Adopted FY07–12 CIP	Capacity Remaining @ 100% MCPS capacity
Bethesda-Chevy Chase	3,036	2,752	-284
Montgomery Blair	3,785	3,510	-275
James Hubert Blake	2,299	1,941	-358
Winston Churchill	2,486	2,646	160
Clarksburg	3,316	2,965	-351
Damascus	1,955	2,101	146
Albert Einstein	2,380	2,010	-370
Gaithersburg	3,700	3,968	268
Walter Johnson	3,073	2,946	-127
John F. Kennedy	2,291	1,775	-516
Col. Zadok Magruder	2,599	2,509	-90
Richard Montgomery	2,299	1,975	-324
Northwest	3,767	3,514	-253
Northwood	2,498	2,375	-123
Paint Branch	2,246	1,965	-281
Poolesville	635	754	119
Quince Orchard	2,828	2,596	-232
Rockville	2,467	2,199	-268
Seneca Valley	2,291	2,185	-106
Sherwood	2,346	2,484	138
Springbrook	2,796	2,861	65
Watkins Mill	2,488	2,509	21
Wheaton	2,422	2,213	-209
Walt Whitman	2,034	2,052	18
Thomas S. Wootton	2,993	3,052	59

Growth Policy Test Using Growth Policy Capacity

105% GP** Capacity With Adopted FY07–12 CIP	GP Test: Students Above or Below 105 % GP Cap.	Growth Policy Test Result— Capacity is:
3,238	202	Adequate
4,638	853	Adequate
2,539	240	Adequate
3,123	637	Adequate
3,677	361	Adequate
2,886	931	Adequate
2,838	458	Adequate
4,998	1,298	Adequate
3,507	434	Adequate
2,477	186	Adequate
3,416	817	Adequate
2,562	263	Adequate
4,249	482	Adequate
3,068	570	Adequate
2,778	532	Adequate
851	216	Adequate
3,159	331	Adequate
3,169	702	Adequate
2,752	461	Adequate
2,936	590	Adequate
3,757	961	Adequate
3,334	846	Adequate
2,956	534	Adequate
2,365	331	Adequate
3,425	432	Adequate

Middle School Enrollment and MCPS Program Capacity

Cluster Area	Projected Sept. 2011 Enrollment	100% MCPS* Capacity With Adopted FY07–12 CIP	Capacity Remaining @ 100% MCPS capacity
Bethesda-Chevy Chase	1,018	1,098	80
Montgomery Blair	1,976	2,402	426
James Hubert Blake	1,163	1,425	262
Winston Churchill	1,298	1,415	117
Clarksburg	1,422	1,264	-158
Damascus	987	992	5
Albert Einstein	976	1,510	534
Gaithersburg	1,517	1,866	349
Walter Johnson	1,566	1,866	300
John F. Kennedy	1,191	1,371	180
Col. Zadok Magruder	1,197	1,719	522
Richard Montgomery	926	1,044	118
Northwest	1,840	2,082	242
Northwood	1,128	1,398	270
Paint Branch	1,165	1,385	220
Poolesville	312	500	188
Quince Orchard	1,232	1,730	498
Rockville	958	1,030	72
Seneca Valley	1,256	1,483	227
Sherwood	1,284	1,561	277
Springbrook	1,109	1,227	118
Watkins Mill	1,100	1,216	116
Wheaton	1,531	1,837	306
Walt Whitman	1,222	1,341	119
Thomas S. Wootton	1,450	1,576	126

Growth Policy Test Using Growth Policy Capacity

105% GP** Capacity With Adopted FY07–12 CIP	GP Test: Students Above or Below 105 % GP Cap.	Growth Policy Test Result— Capacity is:
1181	163	Adequate
2622	646	Adequate
1536	373	Adequate
1630	332	Adequate
1465	43	Adequate
1134	147	Adequate
1796	820	Adequate
2292	775	Adequate
2244	678	Adequate
1607	416	Adequate
1890	693	Adequate
1229	303	Adequate
2339	499	Adequate
1725	597	Adequate
1536	371	Adequate
543	231	Adequate
1914	682	Adequate
1205	247	Adequate
1701	445	Adequate
1701	417	Adequate
1488	379	Adequate
1370	270	Adequate
2032	501	Adequate
1465	243	Adequate
1748	298	Adequate

Growth Policy—Schools Test for FY 2007

High School Enrollment and MCPS Program Capacity

Cluster Area	Projected Sept. 2011 Enrollment	100% MCPS* Capacity With Adopted FY07–12 CIP	Capacity Remaining @ 100% MCPS capacity
Bethesda-Chevy Chase	1,649	1,665	16
Montgomery Blair	2,662	2,830	168
James Hubert Blake	1,808	1,716	-92
Winston Churchill	1,909	2,008	99
Clarksburg	1,354	1,600	246
Damascus	1,480	1,643	163
Albert Einstein	1,607	1,592	-15
Gaithersburg	2,152	2,126	-26
Walter Johnson	2,095	2,131	36
John F. Kennedy	1,441	1,727	286
Col. Zadok Magruder	1,900	2,020	120
Richard Montgomery	1,863	1,966	103
Northwest	2,279	2,228	-51
Northwood	1,382	1,621	239
Paint Branch	1,710	1,998	288
Poolesville	708	868	160
Quince Orchard	1,840	1,796	-44
Rockville	1,159	1,607	448
Seneca Valley	1,431	1,527	96
Sherwood	2,099	2,063	-36
Springbrook	2,053	2,148	95
Watkins Mill	1,631	1,876	245
Wheaton	1,411	1,490	79
Walt Whitman	1,907	1,922	15
Thomas S. Wootton	2,291	2,023	-268

Growth Policy Test Using Growth Policy Capacity

100% GP** Capacity With Adopted FY07–12 CIP	GP Test: Students Above or Below 100 % GP Cap.	Growth Policy Test Result— Capacity is:	
1710	61		Adequate
2993	331		Adequate
1778	-30	Paint Branch 383	Adequate
2115	206		Adequate
1643	289		Adequate
1688	208		Adequate
1800	193		Adequate
2340	188		Adequate
2363	268		Adequate
1935	494		Adequate
2115	215		Adequate
2093	230		Adequate
2295	16		Adequate
1710	328		Adequate
2093	383		Adequate
900	192		Adequate
1980	140		Adequate
1778	619		Adequate
1665	234		Adequate
2183	84		Adequate
2273	220		Adequate
2025	394		Adequate
1643	232		Adequate
2025	118		Adequate
2183	-108	Richard Montgomery 230	Adequate

The Growth Policy (GP) schools test compares projected enrollment in 2010–11 to total capacity in 2010–11, including programmed additional capacity available by that year.

The GP schools test uses 105% GP Capacity for elementary and middle schools, and 100% GP Capacity for high schools.

The GP schools test is within cluster for elementary and middle schools, and at high school level capacity may be "borrowed" from adjacent clusters.

* MCPS program capacity based on rating of capacity for special programs as well as regular education program, (published in November in the CIP and in June in the Master Plan.)

** GP elementary cluster capacity for schools without class-size reductions based on rating all K rooms at 22, and all other elementary rooms for Grades 1- 5 at 23:1.

** GP elementary cluster capacity for schools with class-size reductions based on rating all K rooms at 15:1, elementary rooms for Grades 1–2 at 17:1, and elementary rooms for Grades 3-5 at 23:1.

** GP secondary school capacity for Grades 6–12 based on rating all rooms at 22.5:1.

Enrollment projections by Montgomery County Public Schools, November 2005.

In cases where elementary or middle schools articulate to more than one high school, enrollments and capacities are allocated proportionately to clusters.

Appendix Y

Planning Calendar

The following is the planning calendar for the Amendments to the FY 2007–2012 Capital Improvements Program (CIP).

Date	Activity
June 1, 2006.....	Clusters submit comments and proposals about issues for consideration in the CIP to superintendent
June 30, 2006.....	Superintendent publishes a summary of all actions to date that have affected schools (Educational Facilities Master Plan)
Late August 2006	Cluster representatives meet with staff to identify issues and data pertaining to enrollments, utilization, and program needs
Mid October 2006.....	Board of Education presentation on enrollment trends and facilities planning issues
October 6, 2006.....	MCPS FY 2008 State CIP request to the Interagency Committee (IAC) on Public School Construction
October 16, 2006.....	Superintendent releases recommendations on boundary studies and/or planning studies conducted in the spring of 2006
October 30, 2006.....	Six-Year Enrollment projections are revised and published
October 30, 2006.....	Superintendent publishes recommendations for the Amendments to the FY 2007–2012 CIP
November 1, 2006	IAC staff recommendations on FY 2008 State CIP
November 9, 2006	Board of Education work session on superintendent’s recommendations on spring boundary studies and CIP
November 15 and 16, 2006	Public hearings on the superintendent’s recommendations for boundary changes and Amendments to the FY 2007–2012 CIP
November 20, 2006	Board of Education action on boundary studies and the Amendments to the FY 2007–2012 CIP
December 2006.....	County executive reviews Board requested Amendments to the FY 2007–2012 CIP
December 7, 2006.....	Final revisions on FY 2008 state aid request due to IAC
Mid-December 2006	IAC appeal hearing on FY 2008 State CIP
January 15, 2007*	County executive recommendations for the Amendments to the FY 2007–2012 CIP
Late-January 2007*	Board of Public Works hearing on FY 2008 State CIP
February–May 2007.....	County Council reviews requested Amendments to the FY 2007–2012 CIP
Mid-February 2007.....	Superintendent releases recommendations on winter boundary studies and CIP recommendations for deferred items (if any)
February 26, 2007	Board of Education facilities work session for winter boundary studies and deferred items (if any)
March 7, 2007.....	Public hearing on superintendent’s recommendations for winter boundary studies and deferred items (if any)
March 26, 2007.....	Board of Education action on winter boundary studies and deferred items (if any) for the Amendments to the FY 2007–2012 CIP
Early-May 2007	Board of Public Works decisions on FY 2008 State CIP
May 31, 2007*	County Council approves the Amendments to the FY 2007–2012 CIP and the FY 2008 Capital Budget

*Estimated date

