Montgomery County Public Schools

AGENCY DESCRIPTION

The Montgomery County Board of Education (BOE or Board) consists of seven publicly elected members; one student member elected by public school students; and the Superintendent of Schools, who is appointed by the Board of Education and is responsible for the administration of the school system. The vote of the Superintendent is not counted for capital and operating budget appropriations. The Montgomery County Public Schools (MCPS) operates and maintains a Countywide system of public schools for students from pre-kindergarten through high school (including special education, interagency, and alternative programs) and also provides adult education services. At the start of the 2007-2008 school year, 137,745 students were attending 200 separate public educational facilities.

PROGRAM DESCRIPTION AND OBJECTIVES

The Board's FY09-14 CIP request consists of nine new and 39 ongoing projects with expenditures in the six-year period. Included within the ongoing projects are three projects with multiple subprojects: Current Modernization / Renovations, Future Modernization / Renovations, and Rehab / Renovation of Closed Schools. There are 22 projects that have no expenditures in the six-year period.

Two projects are included for technical reasons. State Aid Reconciliation includes State aid funding not yet allocated to specific projects, as well as bond funding reductions assumed from this State aid. MCPS Affordability Reconciliation adjusts total expenditures to conform to the Executive's recommended funding levels, which are affordable within the CIP.

The section following this narrative shows the project description forms (PDFs) for which the Executive recommends changes to the BOE's request. The complete set of PDFs submitted by the BOE can be found on the MCPS web site at *www.montgomeryschoolsmd.org/departments/planning/CIPMaster.htm.*

PROGRAM CONTACTS

Contact Adrienne Karamihas of the Montgomery County Public Schools at 240.314.1035 or Charles Goldsmith of the Office of Management and Budget at 240.777.2779 for more information about this agency's capital budget.

CAPITAL PROGRAM REVIEW

Board of Education Request

The Board's FY09-14 capital program request for MCPS totals $1,497.1 million, a $285.4 million or 23.6 percent increase from the amended FY07-12 capital program of $1,211.7 million.

Executive Recommendations

The Executive recommends $1,422.1 million over the six-year CIP, which is 95 percent of the amount requested by the Board. The Board's FY09 request of $266.6 million is funded in full, but the balance of the recommended funding is distributed over the remaining five years of the CIP based on affordability considerations. The Executive will rely on the Board to determine how to revise its proposal to conform to the recommended funding levels.

Highlights of Executive Recommendation

- Provide local funding of $1,172.1 million, an increase of $212.7 million or 22.2 percent compared to the FY07-12 amended CIP.
- Fund 95% of the six-year capital program requested by the Board of Education.
- Assume State support of $250 million for public school projects over the six-year CIP.

Highlights of Board Request

- Catch up with needed capacity and reduce the number of relocatable classrooms by constructing nine school addition projects and reopening one school.
- Increase six-year expenditures for school modernization by $345.2 million or 62.5 percent compared to the FY07-12 amended CIP.
- Support new initiatives for school security and technology upgrades.

PROGRAM EXPENDITURES

The Executive reaffirms his commitment to preparing children to live and learn. Despite fiscal constraints faced by the County, he is recommending 95 percent of the Board's request.

Individual Schools
The Executive supports the Board's capacity-related requests, which include constructing additions for nine elementary schools and reopening one elementary school.

Countywide Projects

For the FY09-14 CIP, the Board has requested $897.9 million for its school modernization program. The Board proposal results in an average expenditure level per year of $149.7 million, an increase of $57.5 million per year or 62.5 percent from the current approved average annual expenditure level. The following table shows annual funding for modernizations since FY95.

Modernization Funding ($000s)

	Average Per Year	Six-Year Total
FY95-00 Approved	23,840	143,040
FY96-01 Approved	28,782	172,694
FY97-02 Amended	36,519	219,112
FY99-04 Amended	45,893	275,360
FY01-06 Amended	58,701	352,203
FY03-08 Amended	39,282	235,691
FY05-10 Amended	48.569	291,413
FY07-12 Amended	92,119	552,716
FY09-14 Request	149,652	897,913
Change from FY07-12 Amended	*57,533*	*345,197*

PROGRAM FUNDING

The MCPS capital program would be funded using $857.1 million of County bonds; $315.0 million of other local resources including current revenue, recordation tax, schools impact tax, and school facilities payments; and $250.0 million of State aid. The table following this narrative compares funding sources for the amended FY07-12 Capital Program to the FY09-14 Board request and Executive recommendation.

County General Obligation Bonds

The Board's request includes increases in general obligation bond expenditures throughout the six-year program, with especially high levels in FY10-12. The Executive recommendation provides a level of general obligation bond-funded expenditures which, when combined with proposals of all agencies, is consistent with Spending Affordability Guidelines (SAG) set by the Council. The Executive recommends bond funding of $857.1 million over six years, which reflects the resources available within the CIP. This represents an increase of almost $180 million or 27 percent compared to the amended FY07-12 capital program. That amount is $30 million more than the $150 million increase in bonding capacity that was approved as part of the Council's spending affordability process.

Other County Resources

The Executive's recommendation includes $42.6 million in current revenue over the six-year CIP. His proposal also assumes $144.5 million in recordation tax, $127.5 million of school impact tax, and $400,000 in school facility payments during FY09-14. Any further downturns in the County's housing market could negatively impact these revenue assumptions.

State Aid

Support for BOE initiatives is contingent on a successful County effort to secure State aid for school construction over the next six years. The Executive's recommendation assumes $250.0 million of State aid over six years with $50.0 million in FY09. The following table compares the annual amount of State aid requested by MCPS to the amount finally approved since 1995.

State Aid Funding ($millions)

Fiscal Year	State Aid Requested	State Aid Approved
FY95	88.2	22.7
FY96	84.9	19.8
FY97	70.1	36.0
FY98	72.7	37.9
FY99	68.8	50.0
FY00	57.5	50.2
FY01	59.0	50.0
FY02	55.7	44.4
FY03	22.1	18.0
FY04	18.5	10.6
FY05	59.9	9.0
FY06	126.2	30.4
FY07	125.2	40.1
FY08	134.0	52.3
FY09 Rec.	132.7	N/A

Montgomery County has requested $132.7 million of State funding in FY09 for 26 construction projects and 10 systems renovation projects. A chart at the end of this chapter presents FY09-14 budget assumptions and projects likely to require State aid.

The State's Interagency Committee on School Construction (IAC) made a preliminary recommendation on December 3, 2007, to the State Board of Public Works (BPW) for $20.3 million of State aid for Montgomery County in FY09. The table presented below shows details by project. The BPW will make final allocations in the spring of 2008 after the end of the Maryland General Assembly session.

The Executive will vigorously pursue State aid for all eligible projects and urges the Board, the Council, the County Delegation, and the community to request that the State fully fund the County's State aid request.

FY09 State Aid for School Construction
($000)

Project by Category	Total Est. Cost	FY09 Request	IAC Rec.	Balance
Construction:				
Downcty. Cons. ES #28 (Arcola ES)	17,931	2,065	2,065	-
Parkland MS Modernization	32,371	97	97	-
Subtotal, Construction	50,302	2,162	2,162	-
Planning & Construction:				
Ashburton ES	7,404	786	-	786
Bells Mill ES	17,531	8,335	-	8,335
Carderock Springs ES	16,102	5,885	-	5,885
Cashell ES	21,098	6,536	-	6,536
Clarksburg/Damascus ES #8	22,151	9,367	-	9,367
College Gardens ES	22,343	8,540	8,398	142
Cresthaven ES	16,239	7,185	-	7,185
Einstein HS	6,777	1,330	-	1,330
Fallsmead ES	10,864	1,699	-	1,699
Fields Road ES	11,368	2,404	2,263	141
Galway ES	19,720	8,748	-	8,748
Luxmanor ES	11,597	1,602	-	1,602
Sherwood HS	14,680	926	926	-
S.S. Int'l MS/Sligo Creek ES	2,000	991	-	991
Stedwick ES	10,525	3,051	-	3,051
T.W. Pyle MS	7,811	2,080	-	2,080
Travilah ES	7,717	1,048	-	1,048
Washington Grove ES	13,937	3,391	1,795	1,596
Westland MS	5,223	764	-	764
Francis Scott Key MS	43,604	7,038	-	7,038
Paint Branch HS	62,139	16,665	-	16,665
Redland MS	21,956	5,246	-	5,246
Ridgeview MS	21,355	4,734	-	4,734
Walter Johnson HS	72,168	13,707	-	13,707
Weller Road ES	8,801	2,300	908	1,392
Wayside ES	7,746	2,815	2,670	145
Subtotal, Plan. & Construct.	482,856	127,173	16,960	110,213
Countywide:				
Roof Replacement	4,884	2,442	1,172	1,270
HVAC/Electrical Replacement	1,942	971	-	971
Subtotal, Countywide	6,826	3,413	1,172	2,241
Total, All Projects	539,984	132,748	20,294	112,454

GROWTH POLICY

Article II of Chapter 33A-15 of the Montgomery County Code requires that, no later than November 15 in odd-numbered years, the County Council adopt the County's Growth Policy. The Growth Policy is the tool used to ensure that approvals of new subdivisions are commensurate with adequate transportation and school facilities. For the purposes of public school analysis and local area review of school facilities at time of subdivision, the County has been divided into 25 sectors which reflect the service areas of each of the MCPS high schools, including the middle schools and elementary schools which feed students to these high schools. These sectors are called "clusters."

The current Growth Policy test of school adequacy applies to requests for residential subdivisions that have been filed with the Planning Board since January 1, 2007, and assesses school capacity five years in the future in each of the clusters. For each school level, the total projected enrollment of all schools in the cluster is compared to total school capacity in the future, including the additional capacity that will be built if the County Council approves the recommended CIP. The Growth Policy test calculates a fixed structural capacity for schools. It assumes a class size of 22 for all-day kindergarten, 23 for elementary grades, and 25 for secondary grades. This measure does not count relocatable classrooms in computing capacity.

Clusters where enrollment is projected to be above 120 percent of program capacity are placed in development moratorium, which would apply to any residential subdivision plan that had not received approval from the Planning Board as of July 1, 2008, in the case of the FY09 school test. Clusters where enrollment is projected to be above 105 percent of program capacity, but not over 120 percent, are identified as requiring a special school facility payment from developers who choose to submit subdivision plans in these areas.

The tables that appear at the end of this chapter present the outcome of the Growth Policy test based on the Board's requested FY09-14 CIP. The application of the school test produces a moratorium in the Clarksburg cluster. The school test also requires a school facilities payment at the high school level in the Wootton cluster and at the elementary level in the following clusters: Bethesda-Chevy Chase, Kennedy, Richard Montgomery, Northwest, Quince Orchard, Rockville, Wheaton, and Whitman.

OPERATING BUDGET IMPACT

Operating budget impacts measure resources needed to maintain or operate new or modernized facilities. They include such elements as salaries for administrators and building service workers and the cost of energy. They do not reflect teacher salaries because it is assumed that teachers already on staff would be transferred to fill positions in new schools.

According to MCPS standards and using FY09 dollars, each new 600 student elementary school will require approximately $2.0 million in additional operating costs for the first year. These costs include salaries for 18.2 workyears of non-classroom positions. Each new 900 student middle school will require approximately $4.0 million in additional operating costs for the first year. These costs include salaries for 35.8 workyears of non-classroom positions. A new 1,650 student high school is estimated to require approximately $6.6 million in additional operating costs for the first year. These costs include salaries for 44.3 workyears of non-classroom positions.

STATUTORY AUTHORITY

Titles 3, 4, and 5 of the Education Article, Annotated Code of Maryland, govern the establishment of county boards of education, local school administration, and financing. Each county board is to maintain throughout its county a reasonably uniform system of public schools that is designed to provide quality education and equal educational opportunities for all children. Subtitle 3 of Title 5, State Aid for School Construction, provides for payment of certain public school

construction and capital improvement costs by the State through its Public School Construction Program. The CIP review process for the public schools is governed by laws and regulations of the State of Maryland, the Montgomery County Charter, and the Board of Education's Policy on Long-Range Educational Facilities Planning.

FY09-14 Budgetary Assumptions of State Aid for School Construction ($000s)

Projects by Category & Priority	FY08	FY09-14	FY09	FY10	FY11	FY12	FY13	FY14
Construction Funding								
Downcounty Consortium ES #28 (Arcola ES)		2,065	2065					
Parkland MS Modernization		97	97					
		-						
Subtotal, Construction	-	2,162	*2,162*	-	-	-	-	-
Planning & Construction		-						
Clarksburg Area High School	3,948	-						
Downcounty Cons. Elem. School #28 (Arcola)	4,010	-						
Great Seneca Creek ES (Northwest ES #7	6,302	-						
Little Bennett ES (Clarksburg/Damascus ES #7)	6,365	-						
Northwest High School	4,605	-						
Parkland Middle School	9,029	-						
Roscoe Nix ES (Northeast Consortium ES #16)	4,702	-						
South Lake Elementary School	2,309	-						
Watkins Mill Elementary School	2,241	-						
Ashburton Elementary School		786	786					
Bells Mill Elementary School		8,335	8,335					
Carderock Springs Elementary School		5,885	5,885					
Cashell Elementary School		6,536	6,536					
Clarksburg/Damascus Elementary School #8		9,367	9,367					
College Gardens Elementary School		8,540	8,540					
Cresthaven Elementary School		7,185	7,185					
Einstein High School		1,330	1,330					
Fallsmead Elementary School		1,699	1,699					
Fields Road Elementary School		2,404	2,404					
Galway Elementary School		8,748	8,748					
Luxmanor Elementary School		1,602	1,602					
Sherwood High School		926	926					
Silver Spring International MS/Sligo Creek ES		991	991					
Stedwick Elementary School		3,051	3,051					
T.W. Pyle Middle School		2,080	2,080					
Travilah Elementary School		1,048	1,048					
Washington Grove Elementary School		3,391	3,391					
Westland Middle School		764	764					
Francis Scott Key Middle School		14,076	7,038	7,038				
Paint Branch High School		33,330	16,665	16,665				
Redland Middle School		10,491	5,246	5,245				
Ridgeview Middle School		9,468	4,734	4,734				
Walter Johnson High School		27,415	13,707	13,708				
Farmland Elementary School	1,740	4,850		4,850				
Cabin John Middle School		18,294		9,147	9,147			
Cannon Road Elementary School		6,787			3,393	3,394		
Seven Locks Elementary School		6,102			3,051	3,051		
Gaithersburg High School	2,552	36,848			18,424	18,424		
Garrett Park Elementary School	1,111	7,938			3,969	3,969		
Weller Road Elementary School		10,178	2,300			3,939	3,939	
Beverly Farms Elementary School		7,878				3,939	3,939	
Carl Sandburg Learning Center		7,698				3,849	3,849	
Glenallen Elementary School		7,878				3,939	3,939	
Herbert Hoover Middle School		15,590				7,795	7,795	
Wayside Elementary School		12,362	2,815				4,774	4,773
Bel Pre Elementary School		9,517					4,758	4,759
Brown Station Elementary School		9,551					4,776	4,775
Candlewood Elementary School		8,591					4,295	4,296
Rock Creek Forest Elementary School		9,528					4,764	4,764
Seneca Valley High School		45,000					22,500	22,500
Tilden Middle School		11,000					5,500	5,500
Wheaton High School		40,113					20,056	20,057
Wheaton Woods Elementary School		9,551					4,776	4,775
William H. Farquhar Middle School		19,209					9,605	9,604
		-						
Subtotal, Planning and Construction	*48,914*	473,911	*127,173*	*61,387*	*37,984*	*52,299*	*109,265*	*85,803*
Countywide Projects		-						
Roof Replacement	2,458	2,442	2,442					
HVAC/Electrical Replacement	925	971	971					
Relocatable Classrooms	-	1,000	-	200	200	200	200	200
Systemic Projects (Outyears)	-	15,000	-	3,000	3,000	3,000	3,000	3,000
Subtotal, Countywide	*3,383*	19,413	*3,413*	*3,200*	*3,200*	*3,200*	*3,200*	*3,200*
Total, All Projects	**52,297**	**495,486**	**132,748**	**64,587**	**41,184**	**55,499**	**112,465**	**89,003**
Offset [*]	**-**	**(245,486)**	**(82,748)**	**(24,587)**	**(1,184)**	**(15,499)**	**(72,465)**	**(49,003)**
Total State Aid Assumed	**52,297**	**250,000**	**50,000**	**40,000**	**40,000**	**40,000**	**40,000**	**40,000**

Notes:

[1] This chart reflects outyear State aid estimates from the MCPS December 2007 request to the State. Future annual request levels for State aid will be based on State eligibility requirements and may exceed the amounts shown. In addition, anticipated changes to State funding formulas will affect amounts requested.

[2] Projects shown beyond FY09 do not yet have construction dollars approved. Expected funding requests are shown here.

[*] Offset reconciles specified project total costs with assumed State funding levels.

Outcomes of School Test for FY 2009
Based on BOE Requested FY 2009–2014 CIP

School Test Level	Description	Cluster Outcomes by Level		
		Elementary Inadequate	Middle Inadequate	High Inadequate
Clusters over 105% utilization School facility payment required in inadequate clusters to proceed.	5-year test Effective July 1, 2008 Test year 2013-14 Based on BOE Requested FY 2009–2014 CIP	B-CC Kennedy Richard Montgomery Northwest Quince Orchard Rockville Wheaton Whitman	None	Wootton
Clusters over 120% utilziation Moratorium requlred in clusters that are inadequate.	5-year test Effective July 1, 2008 Test year 2013-14 Based on BOE Requested FY 2009–2014 CIP	None	Clarksburg	Clarksburg

Note: The Clarksburg cluster exceeds 105% utlization at all 3 levels. However, since this cluster exceeds 120% at the middle and high school levels, the cluster is in moratorium.

Source: MCPS, Department of Facilities Management and Division of Long-range Planning

FY 2009 School Test @ 105% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

Elementary School Enrollment and MCPS Capacity @ 105%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	105% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 105% MCPS capacity	Growth Policy 105% Test Result Capacity is:	School Facility Payment Required To Proceed?
B-CC	**3,118**	**2,737**	**2,874**	**-244**	**Inadequate**	**Yes**
Blair	3,661	4,216	4,427	766	Adequate	No
Blake	2,337	2,370	2,489	152	Adequate	No
Churchill	2,564	2,766	2,904	340	Adequate	No
Clarksburg	**3,662**	**3,215**	**3,376**	**-286**	**Inadequate**	**Yes**
Damascus	1,955	2,104	2,209	254	Adequate	No
Einstein	2,261	2,466	2,589	328	Adequate	No
Gaithersburg	3,641	3,957	4,155	514	Adequate	No
Walter Johnson	3,310	3,207	3,367	57	Adequate	No
Kennedy	**2,439**	**2,285**	**2,399**	**-40**	**Inadequate**	**Yes**
Magruder	2,582	2,542	2,669	87	Adequate	No
R. Montgomery	2,322	2,155	**2,263**	**-59**	**Inadequate**	**Yes**
Northwest	**3,998**	**3,521**	**3,697**	**-301**	**Inadequate**	**Yes**
Northwood	2,773	2,668	2,801	28	Adequate	No
Paint Branch	2,328	2,315	2,431	103	Adequate	No
Poolesville	598	754	792	194	Adequate	No
Quince Orchard	**2,897**	**2,667**	**2,800**	**-97**	**Inadequate**	**Yes**
Rockville	**2,484**	**2,229**	**2,340**	**-144**	**Inadequate**	**Yes**
Seneca Valley	2,176	2,220	2,331	155	Adequate	No
Sherwood	2,407	2,660	2,793	386	Adequate	No
Springbrook	2,768	3,156	3,314	546	Adequate	No
Watkins Mill	2,467	2,737	2,874	407	Adequate	No
Wheaton	**2,539**	**2,304**	**2,419**	**-120**	**Inadequate**	**Yes**
Whitman	**2,263**	**2,084**	**2,188**	**-75**	**Inadequate**	**Yes**
Wootton	2,904	3,083	3,237	333	Adequate	No

Source: MCPS, Department of Facilities Management and Division of Long-range Planning

FY 2009 School Test @ 105% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

Middle School Enrollment and MCPS Capacity @ 105%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	105% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 105% MCPS capacity	Growth Policy 105% Test Result Capacity is:	School Facility Payment Required To Proceed?
B-CC	1,059	1,037	1,089	30	Adequate	No
Blair	1,849	2,253	2,366	517	Adequate	No
Blake	1,006	1,332	1,399	393	Adequate	No
Churchill	1,362	1,434	1,506	144	Adequate	No
Clarksburg	**1,488**	**1,142**	**1,199**	**-289**	**Inadequate**	**Yes**
Damascus	903	941	988	85	Adequate	No
Einstein	953	1,411	1,482	529	Adequate	No
Gaithersburg	1,337	1,800	1,890	553	Adequate	No
Walter Johnson	1,498	1,846	1,938	440	Adequate	No
Kennedy	1,167	1,445	1,517	350	Adequate	No
Magruder	1,055	1,594	1,674	619	Adequate	No
R. Montgomery	1,004	973	1,022	18	Adequate	No
Northwest	1,873	1,964	2,062	189	Adequate	No
Northwood	895	1,344	1,411	516	Adequate	No
Paint Branch	1,052	1,308	1,373	321	Adequate	No
Poolesville	281	472	496	215	Adequate	No
Quince Orchard	1,239	1,638	1,720	481	Adequate	No
Rockville	913	972	1,021	108	Adequate	No
Seneca Valley	1,062	1,476	1,550	488	Adequate	No
Sherwood	1,170	1,475	1,549	379	Adequate	No
Springbrook	932	1,216	1,277	345	Adequate	No
Watkins Mill	997	1,251	1,314	317	Adequate	No
Wheaton	1,485	1,649	1,731	246	Adequate	No
Whitman	1,194	1,267	1,330	136	Adequate	No
Wootton	1,330	1,578	1,657	327	Adequate	No

Source: MCPS, Department of Facilities Management and Division of Long-range Planning

FY 2009 School Test @ 105% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

High School Enrollment and MCPS Capacity @ 105%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	105% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 105% MCPS capacity	Growth Policy 105% Test Result Capacity is:	School Facility Payment Required To Proceed?
B-CC	1,605	1,656	1,739	134	Adequate	No
Blair	2,304	2,885	3,029	725	Adequate	No
Blake	1,653	1,715	1,801	148	Adequate	No
Churchill	1,847	1,972	2,071	224	Adequate	No
Clarksburg	**1,944**	**1,593**	**1,673**	**-271**	**Inadequate**	**Yes**
Damascus	1,256	1,589	1,668	412	Adequate	No
Einstein	1,600	1,615	1,696	96	Adequate	No
Gaithersburg	1,856	2,067	2,170	314	Adequate	No
Walter Johnson	2,020	2,262	2,375	355	Adequate	No
Kennedy	1,483	1,829	1,920	437	Adequate	No
Magruder	1,709	1,958	2,056	347	Adequate	No
R. Montgomery	1,846	1,967	2,065	219	Adequate	No
Northwest	2,217	2,151	2,259	42	Adequate	No
Northwood	1,190	1,526	1,602	412	Adequate	No
Paint Branch	1,670	1,899	1,994	324	Adequate	No
Poolesville	1,106	1,107	1,162	56	Adequate	No
Quince Orchard	1,709	1,791	1,881	172	Adequate	No
Rockville	1,144	1,602	1,682	538	Adequate	No
Seneca Valley	1,327	1,452	1,525	198	Adequate	No
Sherwood	1,913	2,022	2,123	210	Adequate	No
Springbrook	1,681	2,086	2,190	509	Adequate	No
Watkins Mill	1,478	1,958	2,056	578	Adequate	No
Wheaton	1,294	1,389	1,458	164	Adequate	No
Whitman	1,820	1,891	1,986	166	Adequate	No
Wootton	2,256	2,059	**2,162**	**-94**	**Inadequate**	**Yes**

Source: MCPS, Department of Facilities Management and Division of Long-range Planning

FY 2009 School Test @ 120% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

Elementary School Enrollment and MCPS Capacity @ 120%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	120% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 120% MCPS capacity	Growth Policy 120% Test Result Capacity is:	Cluster Moratorium?
B-CC	3,118	2,737	3,284	166	Adequate	No
Blair	3,661	4,216	5,059	1,398	Adequate	No
Blake	2,337	2,370	2,844	507	Adequate	No
Churchill	2,564	2,766	3,319	755	Adequate	No
Clarksburg	3,662	3,215	3,858	196	Adequate	No
Damascus	1,955	2,104	2,525	570	Adequate	No
Einstein	2,261	2,466	2,959	698	Adequate	No
Gaithersburg	3,641	3,957	4,748	1,107	Adequate	No
Walter Johnson	3,310	3,207	3,848	538	Adequate	No
Kennedy	2,439	2,285	2,742	303	Adequate	No
Magruder	2,582	2,542	3,050	468	Adequate	No
R. Montgomery	2,322	2,155	2,586	264	Adequate	No
Northwest	3,998	3,521	4,225	227	Adequate	No
Northwood	2,773	2,668	3,202	429	Adequate	No
Paint Branch	2,328	2,315	2,778	450	Adequate	No
Poolesville	598	754	905	307	Adequate	No
Quince Orchard	2,897	2,667	3,200	303	Adequate	No
Rockville	2,484	2,229	2,675	191	Adequate	No
Seneca Valley	2,176	2,220	2,664	488	Adequate	No
Sherwood	2,407	2,660	3,192	785	Adequate	No
Springbrook	2,768	3,156	3,787	1,019	Adequate	No
Watkins Mill	2,467	2,737	3,284	817	Adequate	No
Wheaton	2,539	2,304	2,765	226	Adequate	No
Whitman	2,263	2,084	2,501	238	Adequate	No
Wootton	2,904	3,083	3,700	796	Adequate	No

Source: MCPS, Department of Facilities Management and Division of Long-rang Planning

FY 2009 School Test @ 120% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

Middle School Enrollment and MCPS Capacity @ 120%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	120% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 120% MCPS capacity	Growth Policy 120% Test Result Capacity is:	Cluster Moratorium?
B-CC	1,059	1,037	1,244	185	Adequate	No
Blair	1,849	2,253	2,704	855	Adequate	No
Blake	1,006	1,332	1,598	592	Adequate	No
Churchill	1,362	1,434	1,721	359	Adequate	No
Clarksburg	**1,488**	**1,142**	**1,370**	**-118**	**Inadequate**	**Yes**
Damascus	903	941	1,129	226	Adequate	No
Einstein	953	1,411	1,693	740	Adequate	No
Gaithersburg	1,337	1,800	2,160	823	Adequate	No
Walter Johnson	1,498	1,846	2,215	717	Adequate	No
Kennedy	1,167	1,445	1,734	567	Adequate	No
Magruder	1,055	1,594	1,913	858	Adequate	No
R. Montgomery	1,004	973	1,168	164	Adequate	No
Northwest	1,873	1,964	2,357	484	Adequate	No
Northwood	895	1,344	1,613	718	Adequate	No
Paint Branch	1,052	1,308	1,570	518	Adequate	No
Poolesville	281	472	566	285	Adequate	No
Quince Orchard	1,239	1,638	1,966	727	Adequate	No
Rockville	913	972	1,166	253	Adequate	No
Seneca Valley	1,062	1,476	1,771	709	Adequate	No
Sherwood	1,170	1,475	1,770	600	Adequate	No
Springbrook	932	1,216	1,459	527	Adequate	No
Watkins Mill	997	1,251	1,501	504	Adequate	No
Wheaton	1,485	1,649	1,979	494	Adequate	No
Whitman	1,194	1,267	1,520	326	Adequate	No
Wootton	1,330	1,578	1,894	564	Adequate	No

Source: MCPS, Department of Facilities Management and Division of Long-rang Planning

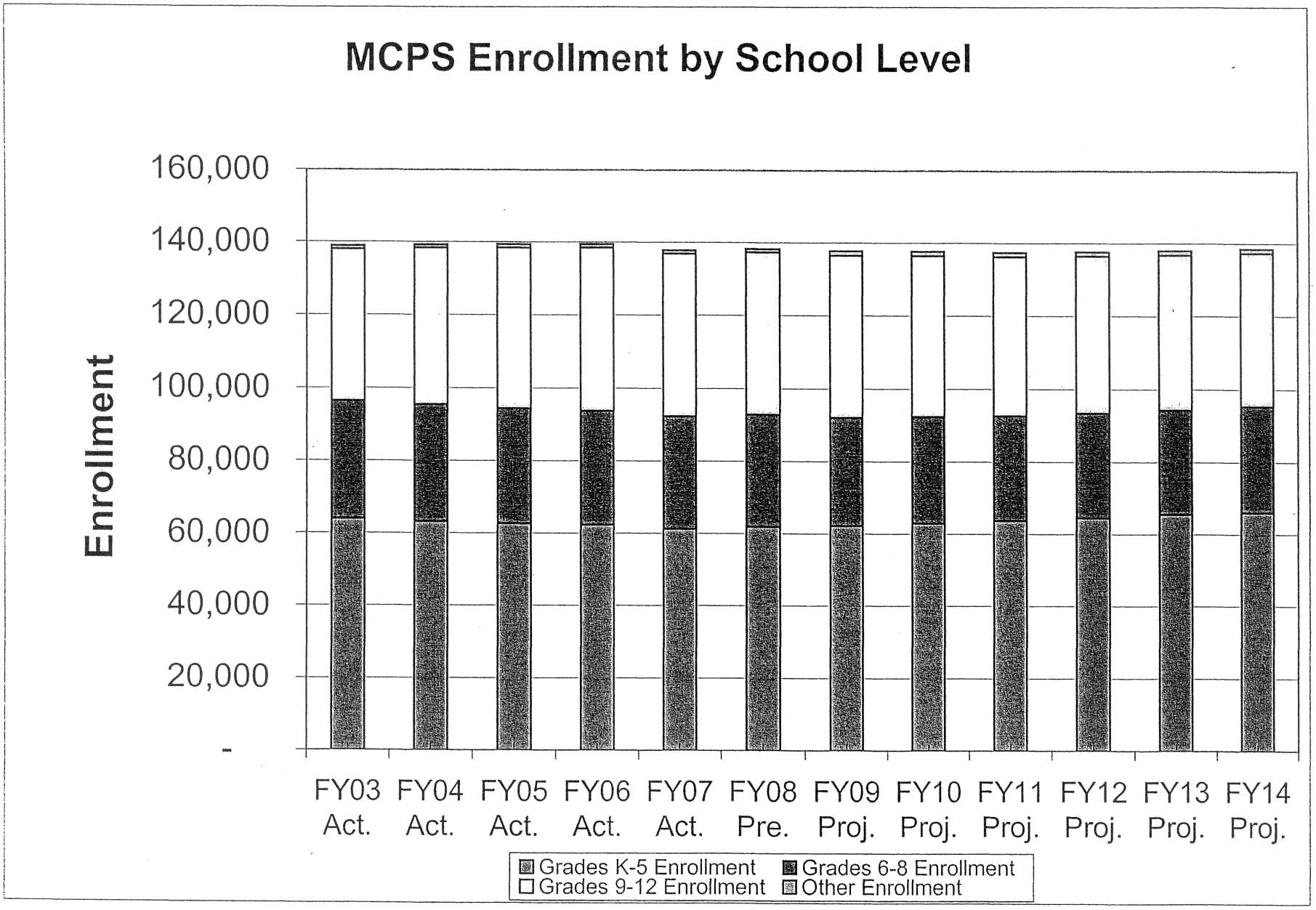
FY 2009 School Test @ 120% Program Capacity for 2013–2014

Reflects BOE Requested FY 2009-2014 Capital Improvements Program (CIP) and MCPS Enrollment Forecast, November, 2007

High School Enrollment and MCPS Capacity @ 120%

Cluster Area	Projected Sept. 2013 Enrollment	100% MCPS Program Capacity With BOE Requested FY09-14 CIP	120% MCPS Program Capacity With BOE Requested FY09-14 CIP	Capacity Remaining @ 120% MCPS capacity	Growth Policy 120% Test Result Capacity is:	Cluster Moratorium?
B-CC	1,605	1,656	1,987	382	Adequate	No
Blair	2,304	2,885	3,462	1,158	Adequate	No
Blake	1,653	1,715	2,058	405	Adequate	No
Churchill	1,847	1,972	2,366	519	Adequate	No
Clarksburg	**1,944**	**1,593**	**1,912**	**-32**	**Inadequate**	**Yes**
Damascus	1,256	1,589	1,907	651	Adequate	No
Einstein	1,600	1,615	1,938	338	Adequate	No
Gaithersburg	1,856	2,067	2,480	624	Adequate	No
Walter Johnson	2,020	2,262	2,714	694	Adequate	No
Kennedy	1,483	1,829	2,195	712	Adequate	No
Magruder	1,709	1,958	2,350	641	Adequate	No
R. Montgomery	1,846	1,967	2,360	514	Adequate	No
Northwest	2,217	2,151	2,581	364	Adequate	No
Northwood	1,190	1,526	1,831	641	Adequate	No
Paint Branch	1,670	1,899	2,279	609	Adequate	No
Poolesville	1,106	1,107	1,328	222	Adequate	No
Quince Orchard	1,709	1,791	2,149	440	Adequate	No
Rockville	1,144	1,602	1,922	778	Adequate	No
Seneca Valley	1,327	1,452	1,742	415	Adequate	No
Sherwood	1,913	2,022	2,426	513	Adequate	No
Springbrook	1,681	2,086	2,503	822	Adequate	No
Watkins Mill	1,478	1,958	2,350	872	Adequate	No
Wheaton	1,294	1,389	1,667	373	Adequate	No
Whitman	1,820	1,891	2,269	449	Adequate	No
Wootton	2,256	2,059	2,471	215	Adequate	No

Source: MCPS, Department of Facilities Management and Division of Long-rang Planning


MCPS Enrollment by School Level
Enrollment
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
-
FY03 Act.
FY04 Act.
FY05 Act.
FY06 Act.
FY07 Act.
FY08 Pre.
FY09 Proj.
FY10 Proj.
FY11 Proj.
FY12 Proj.
FY13 Proj.
FY14 Proj.
Grades K-5 Enrollment
Grades 6-8 Enrollment
Grades 9-12 Enrollment
Other Enrollment