



Committee: E&C
Committee Review: Completed
Staff: Keith Levchenko, Senior Legislative Analyst
 Essie McGuire, Senior Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: FY24 CIP, FY23-28 Amended CIP

AGENDA ITEM #2
 April 18, 2023
Worksession

SUBJECT

FY23-28 Amended Capital Improvements Program (CIP): Montgomery County Public Schools (MCPS)

EXPECTED ATTENDEES

- Karla Silvestre, President, Montgomery County Board of Education
- Dr. Monifa B. McKnight, Superintendent of Schools, MCPS
- Brian Hull, Chief Operating Officer, MCPS
- Seth Adams, Director of the Department of Facilities Management, MCPS
- Adrienne Karamihas, Director of the Division of Capital Planning, MCPS
- Mary Beck, CIP Manager, Office of Management and Budget (OMB)
- Veronica Jaua, Fiscal and Policy Analyst, OMB

FISCAL SUMMARY AND PROJECT CHANGES CHARTS

FY23-28 Approved, BOE Amended, and CE Amended CIP

	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28
FY23-28 Original Approved (July 1, 2022)	1,770,801	328,938	346,132	331,855	307,709	239,573	216,594
FY23-28 BOE Amended CIP	1,936,460	334,369	407,898	377,719	344,002	260,250	212,222
change from original approved	165,659	5,431	61,766	45,864	36,293	20,677	(4,372)
	9.3%	1.6%	17.4%	13.7%	11.8%	8.6%	-2.0%
FY23-28 CE Recommended 1/17/23**	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214
change from approved	104,010	(4,802)	23,437	9,763	14,910	44,082	16,620
	5.9%	-1.5%	6.8%	2.9%	4.8%	18.4%	7.7%
change from Board Request	(61,649)	(10,233)	(38,329)	(36,101)	(21,383)	23,405	20,992
	-3.2%	-3.1%	-9.4%	-9.6%	-6.2%	9.0%	9.9%

- The Board’s FY23-28 amendment request totals \$1.94 billion. This level of funding is \$165.7 million (or 9.3 percent) more than the original Approved FY23-28 CIP of \$1.77 billion. The overall increase and the amount of funding requested in the early years of the CIP presents a major fiscal challenge within the Council’s approved Spending Affordability Guidelines.
- The following table summarizes the Board’s proposed amendments and other changes from the original Approved FY23-28 CIP.

BOE Proposed Changes to the Approved FY23-28 MCPS CIP

Projects	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28	Comment
Burtonsville ES Addition	29,873	-	10,182	14,280	4,209	5,093	(3,891)	Keep on schedule but build new school at another location
Crown HS (New)	15,000	-	5,000	5,000	5,000	-	-	Construction Cost Increases
Greencastle ES Addition	4,000	-	1,000	3,000	-	-	-	
JoAnn Leleck at Broad Acres	14,000	-	3,000	7,000	4,000	-	-	
Northwood HS Addition/Facility Upgrade	30,000	-	-	-	15,000	15,000	-	
Silver Spring International School	5,000	-	2,500	2,500	-	-	-	
Woodward HS Reopening	15,000	-	-	7,500	7,500	-	-	
Building Modifications and Program Improvements	10,000	-	10,000	-	-	-	-	Increase expenditures in FY24 to implement Blueprint
HVAC Replacement	10,000	-	10,000	-	-	-	-	Increase expenditures to address backlog of work/cost increases
Major Capital Projects - Secondary	20,000	2,000	12,000	6,000	-	-	-	construction cost increases for Neelsville MS (approved during FY23) and Poolesville HS
Material Management Building Relocation	2,500	-	2,500	-	-	-	-	New Project - design only
Planned Lifecycle Asset Replacement	603	603						Aging Schools State Aid received during FY23
Relocatable Classrooms	2,500	-	2,500	-	-	-	-	Construction Cost Increases
School Security	2,500		2,500					Update electronic access to buildings and install new and/or update security technology throughout the county
Stormwater Discharge and Water Quality Management	2,920	-	584	584	584	584	584	Upgrade and replace water fixtures
Technology Modernization	2,828	2,828						Supplemental approved during FY23
Built-to-Learn State Aid Match	(1,065)	-					(1,065)	Approved Placeholder not included in Board's Request
Total Increase	165,659	5,431	61,766	45,864	36,293	20,677	(4,372)	-

- The Executive recommendation assumes \$1.87 billion in six-year expenditures, which is \$104 million more than the Original Approved FY23-28 CIP but \$61.65 million less than the Board's requested total. The following table shows the Executive's recommended changes by project.

CE Recommended Changes (1/17/2023) to the BOE Proposed Amended CIP

CE Amendments	Change 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Change
BOE Amended CIP	1,936,460	334,369	407,898	377,719	344,002	260,250	212,222	
Technical Adjustments - Part 1: Updating for Actual Project Expenditures Through FY22								
Gaithersburg Cluster ES #8	(2,162)	(2,162)						Acceleration of
John F. Kennedy HS Addition	(3,706)	(3,706)						Acceleration of
Westbrook ES Addition	(16)	(16)						Acceleration of
Building Modifications and Program Improvements	(4,349)	(4,349)						Acceleration of
Total Technical Adjustments	(10,233)	(10,233)	-	-	-	-	-	
Affordability Reconciliation	(51,416)	-	(38,329)	(36,101)	(21,383)	23,405	20,992	Unspecified Reductions
Total CE Changes	(61,649)	(10,233)	(38,329)	(36,101)	(21,383)	23,405	20,992	
CE Rec FY23-28 Amended CIP	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214	

- As done in past years, with the exception of technical adjustments in specific projects, the Executive’s recommendation assumes undesignated reductions totaling \$51.4 million in the six-year period as reflected in an “Affordability Reconciliation” project.
- On March 15, the County Executive transmitted a package of FY23-28 CIP amendments (as well as some FY23 supplemental appropriation requests). As part of this package of amendments, the County Executive recommended a revised “Affordability Reconciliation” project for MCPS which had additional undesignated reductions from what had been previously transmitted on January 17. These higher reductions were recommended to help offset lower than previously assumed revenue for the CIP from the Recordation Tax and Recordation Tax Premium. The chart below presents the undesignated reductions for the MCPS CIP assumed in the County Executive’s revised March 15 Affordability Reconciliation project as compared to the earlier January 17 Affordability Reconciliation amounts.

County Executive's MCPS CIP Affordability Reconciliation Project Totals

	Six-Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six-Years
January 17, 2023	(51,416)	-	(38,329)	(36,101)	(21,383)	23,405	20,992	29,996
Revised March 15, 2023	(82,916)	-	(38,224)	(38,611)	(36,406)	4,159	26,166	59,996
difference	(31,500)	-	105	(2,510)	(15,023)	(19,246)	5,174	30,000

COUNCIL DECISION POINTS & COMMITTEE RECOMMENDATIONS

- The Education and Culture Committee met on January 23, March 16, and April 17, 2023, to review the Board of Education’s requested Amendments to the FY23-28 Capital Improvements Program (CIP) for Montgomery County Public Schools (MCPS) and the County Executive’s Recommended funding level for the Amended CIP.
- Based on the Committee’s discussion on January 23, the Committee Chair asked MCPS to provide a package of “non-recommended reductions” that would identify specific project deferrals and adjustments that could be implemented if needed to meet the reduced funding level recommended by the County Executive in his January 17, 2023, transmittal. This package was transmitted to the Council on February 10 and included two-year construction delays for the Highland View ES Addition and the Damascus High School Major Capital Project, cuts in ADA Compliance, Roof Replacement and Sustainability Initiatives, as well as technical adjustments to a number of projects.
- At its March 16 meeting (see attached memo and link to full Staff Report), the Committee reviewed all project amendments requested by the Board of Education, as well as the package of non-recommended reductions provided by MCPS, and made the following recommendations:

Board’s Requested Amendments

- Tentatively approve the Board’s requested project amendments, including cost increases for approved projects; increased funding and scope for a new Burtonsville Elementary School; funding for the Materials Management Warehouse relocation; and requested increases in systemic projects. The Committee supported these amendments pending final affordability considerations.

Non-Recommended Reductions:

- Do not accept the non-recommended reduction in the Americans with Disabilities Act (ADA) Compliance project (\$2 million in FY24).

- Accept the non-recommended reductions in the Roof Replacement project (\$4 million in FY27 and FY28) and the Sustainability Initiatives project (\$2.5 million in FY24).
 - Retain for further consideration all other non-recommended reductions as needed pending affordability context at reconciliation.
 - Accept the technical adjustments (no impact on the scope or timing of projects).
- On March 17, the Council President requested a second package of non-recommended reductions from MCPS (as well as Montgomery College, and Montgomery Parks) to meet the further reductions transmitted by the County Executive on March 15, 2023.
 - MCPS transmitted this second round of non-recommended reductions on March 27. This package included total reductions of \$32.5 million in the six-year period involving additional technical adjustments as well as one new substantive project change: delaying the Magruder High School Major Capital Project by one year (completion in August 2030 instead of August 2029). The combined impact of the Round 1 and Round 2 reductions is presented in the table below.

Non-Recommended Reductions (Round 1 and Round 2)									
Project Reductions/Deferrals	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y	Comment
Highland View ES Addition	(7,505)	-	-	(1,825)	(6,394)	(2,480)	3,194	7,505	Round 1 NRR: Maintain planning funds, delay completion dates for Highland View ES & Damascus HS by two years
Major Capital Projects Secondary - Damascus HS	(30,000)	-	(8,958)	(28,541)	(32,683)	9,008	31,174	30,000	
Major Capital Projects Secondary - Magruder HS	(22,491)	-	-	(3,063)	866	(2,803)	(17,491)	22,491	Round 2 NRR: Maintain planning funds, delay completion date by one year
ADA Compliance: MCPS	(2,000)	-	(2,000)	-	-	-	-	-	Round 1 NRR: Reduce Expenditures
Roof Replacement/Moisture Protection Projects	(4,000)	-	-	-	-	(2,000)	(2,000)	-	
Sustainability Initiatives	(2,500)	-	(2,500)	-	-	-	-	-	
Reductions/Deferrals Totals	(68,496)	-	(13,458)	(33,429)	(38,211)	1,725	14,877	59,996	
Technical Adjustments	(20,233)	(10,233)	(22,100)	(3,325)	5,762	6,086	3,577	10,000	Round 1 and 2 NRR
Total Changes - Non-Rec. Red. & Tech Adj. Rounds 1 and 2	(88,729)	(10,233)	(35,558)	(36,754)	(32,449)	7,811	18,454	69,996	

- On April 17, the E&C Committee is scheduled to review the second round of non-recommended reductions transmitted by MCPS. The Committee’s recommendations will be available prior to the Council’s April 18 review.
- **Next Steps:** the CIP reconciliation process is ongoing and will conclude in mid-May. Future updates to the Council on this process will take into account ongoing Committee and Full Council reviews of CIP amendments transmitted by the County Executive on March 15 as well as the impact of the recently concluded State legislative session regarding State aid for School Construction, Transportation, and other areas.

This report contains:

1. Council Staff Report for the E&C Committee April 17, 2023 Worksession on the MCPS CIP (1-©5)
2. Council Staff Memorandum for the E&C Committee March 16, 2023 Worksession on the MCPS CIP (©6-28)

For additional information please see the links below to the previous E&C Committee Worksession Council Staff Reports on the FY23-28 Amendments to the MCPS CIP.

- [Staff Report for the March 16, 2023 meeting of the Education and Culture Committee on the FY23-28 Amended CIP for MCPS](#)
- [Staff Report for the January 23, 2023 meeting of the Education and Culture Committee on the FY23-28 Amended CIP for MCPS](#)

Alternative format requests for people with disabilities. If you need assistance accessing this report you may <https://gcc01.safelinks.protection.outlook.com/?url=http://www2.montgomerycountymd.gov/mcgportala pps/AccessibilityForm.aspx&data=02|01|sandra.marin@montgomerycountymd.gov|79d44e803a8846df027008d6ad4e4d1b|6e01b1f9b1e54073ac97778069a0ad64|0|0|636886950086244453&sdata=AT21wLz22SWBJ8c92gXfspY8lQVeGCrUbqSPzpYheB0=&reserved=0> to the ADA Compliance Manager. The ADA Compliance Manager can also be reached at 240-777-6197 (TTY 240-777-6196) or at adacompliance@montgomerycountymd.gov

MEMORANDUM

April 12, 2023

TO: Education and Culture Committee

FROM: Keith Levchenko, Senior Legislative Analyst
Essie McGuire, Senior Legislative Analyst

SUBJECT: **FY23-28 Montgomery County Public Schools (MCPS) Capital Improvements Program (CIP) Amendments - Review of MCPS' "Round 2 Non-Recommended Reductions"**

PURPOSE: To discuss the latest set of "non-recommended reductions" transmitted by MCPS at the request of the Council President

Expected Participants

- Seth Adams, Director of the Department of Facilities Management, MCPS
- Adrienne Karamihas, Director of the Division of Capital Planning, MCPS
- Mary Beck, CIP Manager, Office of Management and Budget (OMB)
- Veronica Jaua, Fiscal and Policy Analyst, OMB

Attachments

- March 27, 2023, Letter from Chief Operating Officer M. Brian Hull to Council President Glass Transmitting Additional "Non-Recommended Reductions" for the FY23-28 MCPS CIP (©1-3).
- March 17, 2023, Memorandum from Council President Glass to MCPS, Montgomery College, and the Planning Board Requesting Additional "Non-Recommended Reductions" for the FY23-28 CIP (©4-5)

Links

- [Staff Report for the March 16, 2023 meeting of the Education and Culture Committee on the FY23-28 Amended CIP for MCPS](#)
- [County Executive's March 15, 2023 Amendments to the Recommended FY23-28 Capital Improvements Program and the FY23 Capital Budget](#)

BACKGROUND

On March 15, the County Executive transmitted a package of FY23-28 CIP amendments (as well as some FY23 supplemental appropriation requests). As part of this package of amendments, the County Executive recommended revised "Affordability Reconciliation" projects

for MCPS, Montgomery College, and Montgomery Parks which had additional undesignated reductions from what the County Executive had originally transmitted on January 17. These higher reductions were recommended to help offset lower than previously assumed revenue for the CIP from the Recordation Tax and Recordation Tax Premium.

On March 17, the Council President sent a memorandum (see ©4-5) to MCPS, Montgomery College, and the Planning Board seeking additional “non-recommended reductions” in response to the County Executive’s revised affordability reconciliation projects for each agency.

On March 27, MCPS provided its response (see ©1-3).

Summaries of the Round One non-recommended reductions (discussed by the E&C Committee on March 16) as well as the recently received Round Two non-recommended reductions are provided below.

NON-RECOMMENDED REDUCTIONS ROUND ONE

As part of his January 17, 2023 package of FY23-28 CIP amendments, the County Executive recommended “Affordability Reconciliation” projects for MCPS, Montgomery College, and Montgomery Parks which included undesignated reductions needed to get to the Executive’s overall expenditure recommendations for each agency. The January 17 undesignated reductions totaled \$51.4 million in the six-year period (with front-loaded reductions required in FY24-FY26).

At its January 23, 2023 meeting, the E&C Committee agreed to ask MCPS to return with a package of non-recommended reductions to bring its FY23-28 amended CIP proposed expenditures closer to the County Executive’s assumptions.

On January 31, a memorandum was sent to MCPS formally requesting these reductions (see ©4-5). MCPS provided its non-recommended reductions package on February 10. These non-recommended reductions were discussed at the Board of Education on February 23 (see MCPS Staff prepared Slide Deck [here](#)). The E&C Committee discussed these reductions at its March 16 meeting. For more details please see the Council Staff Report [here](#).

MCPS’ transmittal also included technical adjustments to various projects (revised expenditure schedules for some projects based on more recent information). Both the non-recommended reductions (i.e. changes affecting cost, scope, and/or timing of projects) as well as the technical adjustments are presented in the following tables:

Non-Recommended Reductions

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y	Comment
Highland View ES Addition	(7,505)			(1,825)	(6,394)	(2,480)	3,194	7,505	Maintain planning funds, delay completion dates by two years
Major Capital Projects Secondary - Damascus HS	(30,000)		(8,958)	(28,541)	(32,683)	9,008	31,174	30,000	
ADA Compliance: MCPS	(2,000)		(2,000)						Reduce Expenditures
Roof Replacement/Moisture Protection Projects	(4,000)					(2,000)	(2,000)		
Sustainability Initiatives	(2,500)		(2,500)						
Totals	(46,005)	-	(13,458)	(30,366)	(39,077)	4,528	32,368	37,505	

Technical Adjustments

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y
Burtonsville ES Replacement	-		(5,000)	(3,325)	662	1,663	6,000	
Crown HS (New)	-		(7,000)			9,423	(2,423)	
Gaithersburg Cluster ES #8	(2,162)	(2,162)						
John F. Kennedy HS Addition	(3,706)	(3,706)						
Westbrook ES Addition	(16)	(16)						
JoAnn Leleck ES @ Broad Acres Replacement	-		(5,100)		5,100			
Northwood HS Addition/Facility Upgrade	-		(5,000)		20,000		(15,000)	
Woodward HS Reopening	-				(5,000)	5,000		
Building Modifications and Program Improvements	(4,349)	(4,349)						
Totals	(10,233)	(10,233)	(22,100)	(3,325)	20,762	16,086	(11,423)	-

Total Changes	(56,238)	(10,233)	(35,558)	(33,691)	(18,315)	20,614	20,945	37,505
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The reductions total \$56.2 million in the six-year period, of which \$37.5 million is deferred beyond the six-year period. The table below compares the MCPS Amended CIP with the non-recommended reductions taken versus the Executive’s Recommended Amended CIP for MCPS.

Comparison of MCPS CIP Expenditures after Non-Recommended Reductions with the Executive’s Recommended MCPS CIP

	Six-Year								Beyond Six-Years
	Total	FY23	FY24	FY25	FY26	FY27	FY28		
CE Rec. FY23-28 Amended CIP	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214	96,931	
MCPS Amended CIP with NRR	1,880,222	324,136	372,340	344,028	325,687	280,864	233,167	104,440	
difference	5,411	-	2,771	2,410	3,068	(2,791)	(47)	7,509	

Six-year expenditures would be slightly higher than the Executive’s recommended total (by \$5.4 million). Annual expenditure totals would be slightly higher in FY’s24-26 and slightly lower in FYs27-28.

The potential impact of the non-recommended reductions on State aid for school construction will need to be taken into account as part of CIP reconciliation.

Summary of the Non-Recommended Reductions from Round One

- Both the Highland View ES Addition and the Damascus High School major capital project would have their completion dates pushed back two years. Councilmember Dawn Luedtke wrote a memorandum to the E&C Committee supporting maintaining Damascus HS on the approved schedule (see [March 16 Council Staff Report](#)).
- Expenditures would also be reduced in the ADA Compliance: MCPS (in FY24), Roof Replacement (in FY27 and FY28), and Sustainability Initiatives (in FY24) projects.

At the E&C worksession on March 16, the Committee reviewed all project amendments requested by the Board of Education, as well as the non-recommended reductions, and made the following recommendations:

Board’s Requested Amendments

- Tentatively approve the Board’s requested project amendments, including cost increases for approved projects; increased funding and scope for a new Burtonsville Elementary School; funding for the Materials Management Warehouse relocation; and requested increases in systemic projects. The Committee supported these amendments pending final affordability considerations.

Non-Recommended Reductions: Round One

- Accept the technical reductions included in the Round One package.
- Do not accept the non-recommended reduction in the Americans with Disabilities Act (ADA) Compliance project (\$2 million in FY24);
- Accept the non-recommended reductions in the Roof Replacement project (\$4 million in FY27 and FY28) and the Sustainability Initiatives project (\$2.5 million in FY24).
- Retain for further consideration all other non-recommended reductions as needed pending affordability context at reconciliation.

NON-RECOMMENDED REDUCTIONS ROUND TWO

The chart below presents the undesignated reductions for the MCPS CIP assumed in the County Executive’s revised March 15 Affordability Reconciliation project as compared to the earlier January 17 Affordability Reconciliation amounts.

County Executive's MCPS CIP Affordability Reconciliation Project Totals

	Six-Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six-Years
January 17, 2023	(51,416)	-	(38,329)	(36,101)	(21,383)	23,405	20,992	29,996
Revised March 15, 2023	(82,916)	-	(38,224)	(38,611)	(36,406)	4,159	26,166	59,996
difference	(31,500)	-	105	(2,510)	(15,023)	(19,246)	5,174	30,000

The revised numbers involve an additional \$31.5 million in reductions to the six-year total with significant further reductions required in FY26 and FY27.

As shown in the table below, the March 27 transmittal from MCPS included total reductions of \$32.5 million in the six-year period and included additional technical adjustments as well as one new substantive project change: delaying the Magruder High School Major Capital Project by one year (completion in August 2030 instead of August 2029).

Round 2 Non-Recommended Reductions

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y	Comment
Major Capital Projects									Maintain planning funds, delay completion date for Maruder by one year
Secondary - Magruder HS	(22,491)	-	-	(3,063)	866	(2,803)	(17,491)	22,491	
Totals	(22,491)	-	-	(3,063)	866	(2,803)	(17,491)	22,491	

Round 2 Technical Adjustments

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y	Comment
Burtonsville ES Replacement	-	-	-	-	(3,000)	-	3,000	-	Additional Technical Adjustments
Northwood HS Addition/Facility Upgrade	-	-	-	-	(7,000)	(5,000)	12,000	-	Additional Technical Adjustments
Damascus HS MCP Technical Adjustment	(5,000)	-	-	-	(5,000)	(5,000)	5,000	5,000	New Technical Adjustments
Wootton HS MCP Technical Adjustment	(5,000)	-	-	-	-	-	(5,000)	5,000	New Technical Adjustments
Totals	(10,000)	-	-	-	(15,000)	(10,000)	15,000	10,000	

Total Changes	(32,491)	-	-	(3,063)	(14,134)	(12,803)	(2,491)	32,491	
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Assuming the Round 2 reductions, the resulting MCPS FY23-28 CIP is \$1.875 billion which is within \$4.4 million of the County Executive’s revised recommended six-year total for MCPS per his March 15 transmittal per the chart below.

Comparison of MCPS CIP Expenditures after NRR Round 2 Reductions with the Executive's Recommended MCPS CIP

	Six-Year							Beyond Six-Years
	Total	FY23	FY24	FY25	FY26	FY27	FY28	
3/15 CE Rec. FY23-28 Amended CIP	1,843,311	324,136	369,674	339,108	307,596	264,409	238,388	126,931
MCPS Amended CIP with NRR	1,847,731	324,136	372,340	340,965	311,553	268,061	230,676	104,440
difference	4,420	-	2,666	1,857	3,957	3,652	(7,712)	(22,491)

As noted above, the major change in the Round 2 transmittal is the one-year construction delay for the Magruder High School major capital project. The chart below shows the changes in this project by fiscal year with a substantial increase in expenditures moving beyond six years as most of the construction would now occur after FY28.

Col. Zadok Magruder HS

	Through		Total							Beyond 6 Years
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	
FY23-28 Approved	63,186	-	32,751			3,063	2,197	5,000	22,491	30,435
FY23-28 BOE Amended	63,186	-	32,751			3,063	2,197	5,000	22,491	30,435
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	n/a	n/a	0%	0%	0%	0%	0%
FY23-28 CE Amended	63,186	-	32,751			3,063	2,197	5,000	22,491	30,435
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	n/a	n/a	0%	0%	0%	0%	0%
Non-Recommended MCPS	127,911		10,260				3,063	2,197	5,000	52,926
change from approved	64,725	-	(22,491)	-	-	(3,063)	866	(2,803)	(17,491)	22,491
percent change from approved	102%	n/a	-69%	n/a	n/a	-100%	39%	-56%	-78%	74%

The **Major Capital Projects: Secondary** includes the following projects (completion dates reflect the current approved and Board requested schedules):

- Neelsville Middle School, anticipated completion date August 2024
- Eastern Middle School, planning funds approved in FY23
- Poolesville High School, anticipated completion date August 2024
- Damascus High School, anticipated completion date August 2026
- Magruder High School, anticipated completion date August 2029

- Wootton High School, anticipated completion date August 2029

As noted, the first MCPS Non-Recommended Reduction scenario puts forward a two-year delay for the Damascus HS project to reduce funding in the six-year CIP period. While this is a significant project delay, this would still complete the Damascus HS project one year earlier than either the Magruder or Wootton HS projects.

The second Non-Recommended Reduction scenario deferring the Magruder HS project by one year would result in Magruder HS having the latest completion dates of the current Secondary Major Capital projects.

As the Committee discussed in the first set of non-recommended reductions, the number of very large high school projects in the CIP creates large blocks of funding in the CIP that are increasingly difficult to accommodate with inflation and other fiscal pressures. If reductions are necessary, impacting one large project reduces the need to impact multiple smaller projects that may have to then “domino” throughout the CIP.

Completion dates under both Non-Recommended Reduction Scenarios:

- Neelsville Middle School, anticipated completion date August 2024
- Eastern Middle School, planning funds approved in FY23
- Poolesville High School, anticipated completion date August 2024
- ***Damascus High School, anticipated completion date August 2028***
- ***Magruder High School, anticipated completion date August 2030***
- Wootton High School, anticipated completion date August 2029

Staff Recommendation: Non-Recommended Reductions: Round Two

- Accept the technical reductions included in the Round Two package.
- Retain for further consideration the non-recommended reduction to delay the Magruder High School Major Capital project by one year pending affordability context at reconciliation.

NEXT STEPS

As noted at the CIP fiscal update provided to the County Council on April 11, assuming no significant increases in other revenue sources, even if all the MCPS non-recommended reductions are taken along with the deferrals assumed by the County Executive for various Transportation projects, there would still be a sizeable General Obligation Bond funding gap to address.

During CIP reconciliation, if fiscal constraints continue to require expenditure reductions to meet affordability guidelines, both the Round One and Round Two Non-Recommended Reductions may need to be taken plus other MCPS projects (such as additional individual projects and the systemic level of effort projects) may need to be revisited in the context of the reconciliation process.

MONTGOMERY COUNTY PUBLIC SCHOOLS

Expanding Opportunity and Unleashing Potential

OFFICE OF THE CHIEF OPERATING OFFICER

March 27, 2023

The Honorable Evan Glass, President
Montgomery County Council
Stella B. Werner Council Office Building
100 Maryland Avenue
Rockville, Maryland 20850

Dear Mr. Glass:

On behalf of Dr. Monifa B. McKnight, superintendent of schools, I am responding to the March 17, 2023, memorandum requesting that Montgomery County Public Schools (MCPS) provide a second “Non-Recommended Reductions” scenario that would align with Montgomery County Executive Marc Elrich’s March 15, 2023, amendments to his Recommended Fiscal Year (FY) 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program (CIP) for MCPS.

On January 17, 2023, the county executive recommended \$1.875 billion for the six-year period for MCPS, a funding level that was \$62.7 million less than the Board of Education’s request of \$1.936 billion. On January 31, 2023, MCPS received a letter from Montgomery County Council’s Education and Culture Committee Chair Will Jawando requesting that MCPS provide a “Non-Recommended Reductions” scenario that would align with the county executive’s recommended FY 2023–2028 amended CIP. Adhering to that request, the following list of non-recommended reductions to the *Board of Education’s FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program* were submitted:

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

On March 15, 2023, the county executive released amendments to his FY 2023–2028 amended CIP that reduced his initial recommendation for MCPS by an additional \$31.5 million. On March 17, 2023, MCPS received a request to provide a second “Non-Recommended Reductions” scenario that would align with the county executive’s transmittal of March 15, 2023.

To reduce the *Board of Education’s Requested FY 2024 Capital Budget and FY 2023–2028 Capital Improvements Program* by an additional \$31.5 million is very concerning. All of the capital projects in the requested CIP are essential in order to provide quality educational facilities

for all MCPS students. Continued delays to these important capital projects and funding reductions to our countywide systemic projects do not support our commitment to our students and staff. However, adhering to the County Council’s second request, MCPS, in addition to the initial non-recommended reductions noted above, provides the following additional non-recommended reductions:

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

The total—initial and second submission—non-recommended reductions closely align with the county executive’s amendments to his recommendation for the MCPS CIP; however, it does not fully achieve the year-by-year expenditure schedule. The following charts compare the total non-recommended reductions to the Board of Education’s requested CIP and the county executive’s March 15 recommendation.

Board of Education’s Request vs. Total Non-Recommended Reduction
(\$000s)

	Total Six-Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Board of Education's Request	1,936,460	334,369	407,898	377,719	344,002	260,250	212,222
Total Non-Recommended Reduction (initial and second submission)	1,847,731	324,136	372,340	340,965	311,553	268,061	230,676
Difference	(88,729)	(10,233)	(35,558)	(36,754)	(32,449)	7,811	18,454

County Executive’s March 15 Recommendation vs. Total Non-Recommended Reduction
(\$000s)

	Total Six-Years	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
County Executive's March 15 Recommendation	1,843,311	324,136	369,674	339,108	307,596	264,409	238,388
Total Non-Recommended Reduction (initial and second submission)	1,847,731	324,136	372,340	340,965	311,553	268,061	230,676
Difference	4,420	0	2,666	1,857	3,957	3,652	(7,712)

We respectfully request that the County Council explore all possible alternatives that would maintain the year-by-year expenditures schedules included in the Board of Education’s requested CIP submission. We are hopeful that the County Council will recognize the need for all of our capital projects to remain on their requested schedules, and reallocate expenditures to align with the Board of Education’s request.

If you have any questions, please contact Mr. Seth P. Adams, director, Department of Facilities Management, via email at Seth_P_Adams@mcpsmd.org or Ms. Adrienne L. Karamihas, director, Division of Capital Planning and Real Estate, at Adrienne_L_Karamihas@mcpsmd.org.

Sincerely,

A handwritten signature in blue ink that reads "M. Brian Hull". The signature is written in a cursive style with a large initial "M" and "B".

M. Brian Hull
Chief Operating Officer

MBH:DEE:SPA:AK:imt

Copy to:

- Members of the Montgomery County Council
- Members of the Board of Education
- Dr. McKnight
- Dr. Murphy
- Mrs. Edwards
- Mr. Stockton
- Mr. Adams
- Ms. Karamihas
- Ms. Webb



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

March 17, 2023

TO: Dr. Monifa B. McKnight, Superintendent of Schools
Montgomery County Public Schools (MCPS)

Dr. Jermaine Williams, President,
Montgomery College

Jeffrey Zyontz, Chair
Montgomery County Planning Board

FROM: Evan Glass, President
Montgomery County Council

SUBJECT: Request for MCPS, Montgomery College, and the Planning Board to develop
“Non-Recommended Reductions” to their Approved FY23-28 Capital
Improvements Programs to meet the Executive’s March 15 Undesignated
Reductions.

On March 15, the County Executive transmitted additional amendments to the FY23-28 Capital Improvements Program (CIP). These amendments included revised “Affordability Reconciliation” projects for MCPS, Montgomery College, and M-NCPPC which would require larger undesignated reductions from what the County Executive originally transmitted on January 17, 2023. The tables below show the County Executive’s original January 17 and latest March 15 undesignated reductions by fiscal year for each agency.

County Executive's FY23-28 CIP Amendments - Undesignated Reductions for MPCS, Montgomery College, and M-NCPPC

MPCS Affordability Reconciliation	FY22	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y
CE Jan 17 Undesignated Reduction	(5,000)	(51,416)		(38,329)	(36,101)	(21,383)	23,405	20,992	28,996
CE March 15 Undesignated Reduction	(5,000)	(82,896)		(38,224)	(38,611)	(36,406)	4,159	26,186	59,996
Change	-	(31,480)	-	105	(2,510)	(15,023)	(19,246)	5,194	31,000

College Affordability Reconciliation	FY22	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y
CE Jan 17 Undesignated Reduction		(6,000)					(2,000)	(4,000)	6,000
CE March 15 Undesignated Reduction		(8,900)			(400)	(500)	(3,000)	(5,000)	6,500
Change	-	(2,900)	-	-	(400)	(500)	(1,000)	(1,000)	500

M-NCPPC Affordability Reconciliation	FY22	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y
CE Jan 17 Undesignated Reduction		(1,500)				(500)	(500)	(500)	
CE March 15 Undesignated Reduction		(3,000)		(250)	(500)	(750)	(750)	(750)	
Change	-	(1,500)	-	(250)	(500)	(250)	(250)	(250)	-

Each of the agencies previously transmitted their responses to the initial undesignated reductions which were later discussed in committee. However, given that the County Executive’s March 15 transmittal assumes larger undesignated reductions for each agency, I am requesting that each agency develop a revised scenario (or scenarios) of non-recommended reductions or deferrals to bring its expenditures in-line by fiscal year with these latest reductions assumed by the County Executive.

I anticipate that the Education and Culture (E&C) and Planning, Housing, and Parks (PHP) Committees will discuss these revised “non-recommended” reductions in April. To meet this schedule, I am requesting that your agencies provide these non-recommended reductions scenarios to the Council by March 31, 2023.

Hopefully, the Council will not need to take all the cuts included in these non-recommended reductions scenarios. Therefore, it would be helpful if your agency, where possible, prioritizes projects (or groups of projects) that are included in the “non-recommended reductions.”

I appreciate your continued cooperation during this challenging fiscal environment in helping the Council make the best decisions it can regarding the Amended FY23-28 CIP.

cc: Councilmembers

M E M O R A N D U M

March 13, 2023

TO: Education and Culture Committee

FROM: Keith Levchenko, Senior Legislative Analyst
Essie McGuire, Senior Legislative Analyst

SUBJECT:

- **FY23-28 Montgomery County Public Schools (MCPS) Capital Improvements Program (CIP) Amendments, *continued***
- **Supplemental Appropriation to the FY23 Capital Budget, Montgomery County Public Schools, HVAC (Mechanical Systems) Replacement: MCPS (No. 816633), \$25,000,000; Source of Funds: G.O. Bonds and State Aid**
- **Amendment to the FY23-28 Capital Improvements Program and Supplemental Appropriation to the FY23 Capital Budget, Montgomery County Public Schools (MCPS) Relocatable Classrooms (No. 846540), \$7,500,000 (Source of Funds: Current Revenue General)**

PURPOSE: To continue the Committee's review of the MCPS' proposed Amendments to the FY23-28 CIP² and make recommendations for Council action on two proposed supplemental appropriations

Council Staff Recommendations/Comments

- Today the Committee will review the projects in the MCPS CIP that are proposed to be amended for fiscal, scope, or other reasons identified by the Board of Education or the County Executive. The Committee will also review the Non-Recommended Reduction scenario as requested from MCPS.
- The two supplemental appropriations that are before the Committee relate to requested CIP project amendments; the requested funds are to advance the appropriations to allow MCPS to initiate contracting and supply purchasing. – **Council Staff recommends approval of both requests as transmitted by the County Executive.**

Expected Participants

- Seth Adams, Director of the Department of Facilities Management, MCPS
- Adrienne Karamihas, Director of the Division of Capital Planning, MCPS
- Mary Beck, CIP Manager, Office of Management and Budget (OMB)

¹ NOTE: Corrections to the March 13 Staff Memorandum were made to the Demographic Characteristics Chart (Page 6) and the text regarding the BOE discussion of a potential new site for Burtonsville ES (Pag 14).

² Key words: #MCPSCapitalBudget, school construction, school facilities.

- Veronica Jaua, Fiscal and Policy Analyst, OMB

Council Staff Report Summary

- Racial Equity and Social Justice Impacts (Pages 3-4)
- Summary of Board of Education’s Proposed CIP Amendments & CE Recommendations (Pages 4-7)
- Non-Recommended Reductions: MCPS Response (Pages 7-9)
- HVAC Supplemental Appropriation and Proposed BOE Amendment (Pages 10-11)
- Relocatable Classrooms Supplemental Appropriation and proposed BOE Amendment (Pages 11-12)
- Project Review: Increases due to inflation (Pages 13-14)
- Project Review: Changes to individual school projects (Pages 14-16)
- Project Review: Changes to Countywide and Systemic projects (Pages 16-22)
- Cafeteria Capacity Follow-up (Page 22-23)

Attachments

- February 10, 2023 Letter from Chief Operating Office M. Brian Hull to Council President Glass transmitting MCPS’ package of Non-Recommended Reductions (©1-3)
- January 31, 2023 Memorandum from E&C Committee Chair Jawando to Superintendent McKnight Requesting a Package of Non-Recommended Reductions (©4-5)
- HVAC (Mechanical Systems Replacement): MCPS Supplemental/Amendment
 - Supplemental Appropriation Transmittal from the County Executive (©6-11)
 - Supplemental Appropriation and CIP Amendment Transmittal from MCPS (©12-14)
 - Office of Racial Equity and Social Justice - Racial Equity Impact Statement (©15-17)
- Relocatable Classrooms Supplemental/Amendment
 - Supplemental Appropriation and CIP Amendment Transmittal from the County Executive (©18-22)
 - Supplemental Appropriation and CIP Amendment Transmittal from MCPS (©23-27)
- Summary tables of reported lunch times (©28-33)
- March 13, 2023 Memorandum from Councilmember Luedtke to the E&C Committee expressing support for keeping the Damascus High School major capital project on its approved schedule (©34)

Links

- [MCPS Staff Presentation to the Board of Education – February 23, 2023 \(FY 2024 Capital Budget and Amendments to the FY 2023–2028 Capital Improvements Program Work Session, and Biannual ADA Facilities Update\)](#)
- [Staff Report for the January 23, 2023 meeting of the Education and Culture Committee on the FY23-28 Amended CIP for MCPS](#)
- [County Executive’s Recommended FY24 Capital Budget and Amendments to the FY23-28 Capital Improvements Program – January 2023](#)
- [Board of Education’s Requested FY 2024 Capital Budget and Amendments to the FY 2023-2028 Capital Improvements Program](#)

- [The Superintendent's Recommended FY 2024 Capital Budget and Amendments to the FY 2023-2028 CIP](#)

BACKGROUND

On March 16, the E&C Committee will hold its second worksession on the MCPS FY23-28 CIP amendments and FY24 Capital Budget. The Committee will also discuss two FY23 supplemental appropriations requests (for HVAC (Mechanical Systems) Replacement: MCPS, and Relocatable Classrooms).

At the first meeting³, the Committee received a summary from MCPS staff of MCPS' proposed CIP amendments. Council Staff also provided a fiscal overview based on the County Executive's January 17 recommendations. The Committee agreed to ask MCPS to return with a package of non-recommended reductions to bring its FY23-28 amended CIP proposed expenditures closer to the County Executive's assumptions. MCPS later provided these non-recommended reductions which are discussed in this staff report. The amendments proposed by MCPS and the County Executive are also reviewed by Council staff.

RACIAL EQUITY AND SOCIAL JUSTICE IMPACTS

On December 2, 2019, the Council adopted Bill 27-19, Administration -Human Rights - Office of Racial Equity and Social Justice - Racial Equity and Social Justice Committee – Established. Among other provisions, this legislation requires the County Executive to submit a racial equity and social justice (RESJ) impact statement for each bill and each management initiative or program that would be funded in the operating or capital budget.

In his January 17 CIP amendment transmittal, the Executive noted the Executive Branch's efforts to apply a racial equity/social justice lens within the CIP process. He also stated that OMB and the Office of Racial Equity and Social Justice (ORESJ) collected RESJ data which informed the Executive's decisions regarding potential project deferrals in his Recommended CIP.⁴

A summary of some major demographic information by school project is presented in the following table. Most of the information is included in the [Superintendent's Recommended FY 2024 Capital Budget and Amendments to the FY 2023 2028 Capital Improvements Program](#). The Equity Emphasis Area designations are from reports developed by the County's Office of Management and Budget.

This table lists individual school projects (new schools, additions, facility upgrades) and major capital projects by school in the Board's Approved CIP. The table shows the current racial demographic information as well as the Free and Reduced Meals (FARMS), English Speakers of Other Languages (ESOL)/English Language Development (ELD) and Mobility rates

³ The E&C Committee Staff Report for the January 23, 2024 meeting is available [here](#).

⁴ As with past transmittals, for the FY23-28 Amended CIP, the County Executive included an "Affordability Reconciliation" project rather than recommend specific cuts or deferrals to MCPS projects.

and whether a school is a Title 1, or class size reduction school. In some cases (such as the new Crown HS and Woodward HS Reopening), school projects will affect multiple clusters. In those cases, the cluster-wide information for the affected clusters is noted.

Demographic Characteristics of School Projects in the Approved FY23-28 CIP by Project

	2022-2023					2021-2022			
	EEA, T1 CSR*	Two or more races	Asian	Black or Afr. Amer	Hispanic	White	FARMS	ESOL	Mobility Rates
MCPS Elementary School		5.4%	13.4%	21.6%	35.6%	23.6%	40.8%	25.4%	19.9%
MCPS Countywide		5.1%	13.8%	21.7%	34.7%	24.4%	39.8%	18.7%	9.3%
Individual Schools									
Bethesda-Chevy Chase/WJ Clusters ES**									
- Bethesda-Chevy Chase Cluster ES***		6.6%	10.9%	18.3%	20.3%	43.7%	21.5%	15.4%	16.3%
- Walter Johnon Cluster ES***		8.5%	19.6%	11.4%	17.8%	42.5%	13.3%	19.9%	16.8%
Burtonsville ES Addition	CSR	1.8%	11.2%	62.1%	19.5%	5.4%	44.4%	15.1%	24.0%
Clarksburg Cluster ES #9 (New)***		4.5%	29.6%	26.7%	24.3%	14.4%	30.9%	20.4%	16.8%
Crown HS (New)**	EEA								
- Gaithersburg HS		2.7%	6.4%	21.6%	59.3%	9.8%	58.6%	23.7%	24.0%
- Richard Montgomery HS		5.8%	23.8%	14.6%	27.2%	28.1%	26.8%	7.8%	10.8%
- Northwest HS		5.1%	20.7%	26.7%	24.0%	23.4%	29.1%	4.3%	8.4%
- Quince Orchard HS		4.7%	10.9%	16.3%	33.3%	34.6%	34.8%	10.5%	12.9%
- Wootton HS		4.2%	38.3%	11.7%	8.3%	37.3%	8.0%	1.8%	5.0%
Gaithersburg Cluster ES #8***	EEA	3.8%	6.5%	22.7%	57.5%	9.1%	62.9%	37.4%	26.8%
Greencastle ES Addition	T1, CSR	2.2%	6.2%	66.2%	21.5%	3.6%	65.9%	13.3%	29.6%
Highland View ES Addition	EEA, CSR	5.4%	2.7%	27.4%	33.6%	30.9%	39.9%	27.8%	20.3%
John F. Kennedy HS Addition	EEA	1.2%	4.8%	21.8%	67.7%	4.4%	67.6%	24.8%	18.6%
JoAnn Leleck ES at Broad Acres	T1, CSR	0.0%	2.7%	9.0%	87.8%	0.0%	86.4%	72.6%	23.6%
Ronald McNair ES Addition		7.1%	28.3%	28.3%	17.6%	18.3%	27.3%	15.9%	13.1%
Northwood HS Addition/Facility Upgrades	EEA	3.0%	4.3%	23.4%	58.2%	10.9%	59.2%	20.5%	20.0%
William Tyler Page ES Addition	EEA, CSR	5.9%	8.9%	40.3%	28.3%	16.3%	37.3%	10.5%	16.4%
Parkland MS Addition	EEA	2.8%	12.5%	22.6%	55.3%	6.7%	64.8%	18.8%	12.6%
Odessa Shannon MS Addition/Facility Upgrade	T1	1.8%	5.3%	23.9%	63.3%	5.7%	74.9%	23.6%	19.0%
Silver Spring International MS		5.8%	3.4%	20.7%	43.3%	26.5%	43.4%	15.5%	10.7%
Westbrook ES		6.9%	9.5%	6.0%	18.5%	58.7%	0.0%	4.2%	5.7%
Woodward HS Reopening**	EEA								
Blair HS		4.3%	12.0%	24.3%	36.7%	22.5%	41.6%	17.0%	14.3%
Einstein HS		4.8%	6.6%	15.1%	50.3%	22.8%	46.3%	16.1%	13.4%
Kennedy HS		1.2%	4.8%	21.8%	67.7%	4.4%	67.6%	24.8%	18.6%
Northwood HS		3.0%	4.3%	23.4%	58.2%	10.9%	59.2%	20.5%	20.0%
Wheaton HS		2.0%	11.2%	19.3%	57.5%	9.8%	57.6%	18.7%	15.4%
Walter Johnson HS		6.3%	12.3%	12.9%	18.3%	49.8%	12.7%	5.3%	9.3%
Major Capital Projects - Elementary									
Burnt Mills ES	EEA, T1, CSR	4.7%	15.3%	51.4%	21.9%	6.8%	65.1%	17.6%	32.4%
South Lake ES	EEA, T1, CSR	2.1%	3.5%	18.4%	74.5%	1.0%	83.6%	53.5%	36.3%
Stonegate ES		7.3%	12.7%	34.3%	26.5%	19.0%	24.5%	11.9%	10.5%
Woodlin ES		7.9%	9.3%	26.2%	22.4%	33.9%	32.1%	24.8%	28.4%
Piney Branch ES	T1	8.0%	3.0%	29.0%	17.8%	42.1%	33.8%	20.5%	8.1%
Major Capital Projects - Secondary									
Neelsville MS	EEA	4.4%	13.4%	26.0%	49.1%	6.8%	61.1%	22.2%	20.3%
Poolesville HS		5.3%	36.4%	7.1%	10.6%	40.3%	8.7%	0.8%	2.4%
Damascus HS		5.5%	11.6%	13.7%	28.4%	40.5%	23.6%	5.2%	10.8%
Wootton HS		4.2%	38.3%	11.7%	8.3%	37.3%	8.0%	1.8%	5.0%
Magruder HS		4.4%	13.1%	18.6%	42.2%	21.3%	43.8%	13.1%	12.5%
Eastern MS		4.0%	7.4%	18.1%	52.7%	17.7%	58.0%	23.6%	15.0%

* T1 = Title 1 School, CSR = Class Size Reduction School, EEA = School is located in an Equity Emphasis Areas (as defined by the Metropolitan Washington Council of Governments)

** The Woodward and Crown HS data show the high school clusters from where the students would be drawn.

*** New schools designated for specific clusters use the demographic data for that cluster as a whole

Council Staff also notes RESJ-related concerns where applicable within the individual project reviews later in this memorandum.

BOARD OF EDUCATION’S PROPOSED CIP AMENDMENTS

At its January 23rd worksession, the E&C Committee was provided a summary of the Board’s proposed amendments. This information is provided again below.

The following chart presents six-year and annual totals for the Approved FY23-28 CIP, the Board’s Proposed FY23-28 Amended CIP, and the County Executive’s recommendations.

**Table 1:
FY23-28 Approved Versus Amended CIP**

	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28
FY23-28 Original Approved (July 1, 2022)	1,770,801	328,938	346,132	331,855	307,709	239,573	216,594
FY23-28 BOE Amended CIP	1,936,460	334,369	407,898	377,719	344,002	260,250	212,222
change from original approved	165,659	5,431	61,766	45,864	36,293	20,677	(4,372)
	9.3%	1.6%	17.4%	13.7%	11.8%	8.6%	-2.0%
FY23-28 CE Recommended 1/17/23**	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214
change from approved	104,010	(4,802)	23,437	9,763	14,910	44,082	16,620
	5.9%	-1.5%	6.8%	2.9%	4.8%	18.4%	7.7%
change from Board Request	(61,649)	(10,233)	(38,329)	(36,101)	(21,383)	23,405	20,992
	-3.2%	-3.1%	-9.4%	-9.6%	-6.2%	9.0%	9.9%

*Includes BOE December 1 published request

**CE Recommended includes MCPS Funding Reconciliation and MCPS Affordability Reconciliation projects plus technical adjustments.

The Board’s FY23-28 amendment request totals \$1.94 billion. This level of funding is \$165.7 million (or 9.3 percent) more than the original Approved FY23-28 CIP of \$1.77 billion. The overall increase and the front-loaded aspect of the increase will present a major fiscal challenge within the Council’s approved Spending Affordability Guidelines.

The Executive recommendation (discussed in more detail later) assumes \$1.87 billion in six-year expenditures, which is \$104 million more than the Original Approved FY23-28 CIP but \$61.65 million less than the Board’s requested total.

A list of all MCPS projects (including those proposed to remain unchanged from the Approved FY23-28 CIP, as well as those proposed for amendment) is attached on ©74.⁵ Project description forms (PDFs) for these amendments (as well as the Executive recommendation for each project) are included in the County Executive transmittal. The following table summarizes the Board’s proposed amendments and other changes from the original Approved FY23-28 CIP.

⁵ The list of projects is from the Board of Education’s December 1 Requested FY24 Capital Budget and Amendments to the FY2023-2028 CIP.

**Table 2:
BOE Proposed Changes to the Approved FY23-28 MCPS CIP**

Projects	Six-Year	FY23	FY24	FY25	FY26	FY27	FY28	Comment
Burtonsville ES Addition	29,873	-	10,182	14,280	4,209	5,093	(3,891)	Keep on schedule but build new school at another location
Crown HS (New)	15,000	-	5,000	5,000	5,000	-	-	Construction Cost Increases
Greencastle ES Addition	4,000	-	1,000	3,000	-	-	-	
JoAnn Leleck at Broad Acres	14,000	-	3,000	7,000	4,000	-	-	
Northwood HS Addition/Facility Upgrade	30,000	-	-	-	15,000	15,000	-	
Silver Spring International School	5,000	-	2,500	2,500	-	-	-	
Woodward HS Reopening	15,000	-	-	7,500	7,500	-	-	
Building Modifications and Program Improvements	10,000	-	10,000	-	-	-	-	
HVAC Replacement	10,000	-	10,000	-	-	-	-	Increase expenditures to address backlog of work/cost increases
Major Capital Projects - Secondary	20,000	2,000	12,000	6,000	-	-	-	construction cost increases for Neelsville MS (approved during FY23) and Poolesville HS
Material Management Building Relocation	2,500	-	2,500	-	-	-	-	New Project - design only
Planned Lifecycle Asset Replacement	603	603						Aging Schools State Aid received during FY23
Relocatable Classrooms	2,500	-	2,500	-	-	-	-	Construction Cost Increases
School Security	2,500		2,500					Update electronic access to buildings and install new and/or update security technology throughout the county
Stormwater Discharge and Water Quality Management	2,920	-	584	584	584	584	584	Upgrade and replace water fixtures
Technology Modernization	2,828	2,828						Supplemental approved during FY23
Built-to-Learn State Aid Match	(1,065)	-					(1,065)	Approved Placeholder not included in Board's Request
Total Increase	165,659	5,431	61,766	45,864	36,293	20,677	(4,372)	-

Each of these amendments is discussed in more detail later in this memorandum.

COUNTY EXECUTIVE RECOMMENDATIONS

The Executive transmitted his Recommended FY24 Capital Budget and amendments to the FY23-28 CIP to the Council on January 17, 2023. As shown in Table #3 below, this package contains four technical amendments to several projects (moving \$10.2 million in expenditures from FY23 into prior years. These adjustments are recommended based on OMB staff's review of actual expenditures in these projects. MCPS and OMB staff will be available to discuss these technical adjustments.

**Table #3:
CE Recommended Changes (1/17/2023) to the BOE Proposed Amended CIP**

CE Amendments	Change							Change
	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	
BOE Amended CIP	1,936,460	334,369	407,898	377,719	344,002	260,250	212,222	
Technical Adjustments - Part 1: Updating for Actual Project Expenditures Through FY22								
Gaithersburg Cluster ES #8	(2,162)	(2,162)						Acceleration of expenditures from FY23 to FY22
John F. Kennedy HS Addition	(3,706)	(3,706)						Acceleration of expenditures from FY23 to FY22
Westbrook ES Addition	(16)	(16)						Acceleration of expenditures from FY23 to FY22
Building Modifications and Program Improvements	(4,349)	(4,349)						Acceleration of expenditures from FY23 to FY22
Total Technical Adjustments	(10,233)	(10,233)	-	-	-	-	-	
Affordability Reconciliation	(51,416)	-	(38,329)	(36,101)	(21,383)	23,405	20,992	Unspecified Reductions
Total CE Changes	(61,649)	(10,233)	(38,329)	(36,101)	(21,383)	23,405	20,992	
CE Rec FY23-28 Amended CIP	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214	

The Executive assumes some expenditure neutral funding switches for Recordation Tax, Schools Impact Tax, and G.O. Bonds and also made some adjustments in State aid totals in several projects. These changes do not show up in the above chart, since these changes do not affect the overall expenditures, scope, and timing in projects.

Within the context of the Executive’s recommended CIP Spending Affordability Guidelines (SAG) assumptions for project savings and slippage, The Executive assumes some savings in MCPS CIP projects in prior years (\$5.0 million total) which would provide additional fiscal capacity within CIP SAG in FY23. **Council Staff is still reviewing these prior year savings assumptions with MCPS and OMB staff and will take any savings identified into consideration as part of CIP reconciliation later this spring.**

The final item shown in the table is an MCPS Affordability Reconciliation project, which reduces the overall MCPS FY23-28 CIP by \$51.4 million (\$40.6 million in G.O. Bonds) to balance the Executive’s overall CIP amendment recommendations with the County’s spending affordability guidelines for G.O. bonds. These reductions reflect undesignated cuts to the Board of Education’s Proposed FY24 Capital Budget and FY23-28 totals.

The affordability reduction is heavily front-loaded in FYs24-26 and, if solved solely through adjustments in the MCPS CIP, would require significant reductions/deferrals of projects.

NON-RECOMMENDED REDUCTIONS

Given the large differences in funding assumed by the County Executive for the amended FY23-28 CIP, at its January 23 worksession, the E&C Committee agreed to ask MCPS for a package of “non-recommended reductions” which would bring the MCPS CIP closer to the expenditure totals assumed by the County Executive. On January 31, a memorandum was sent to MCPS formally requesting these reductions (see ©4-5). MCPS provided its non-recommended reductions package on February 10 (see ©1-3). These non-recommended reductions were discussed at the Board of Education on February 23 (see MCPS Staff prepared Slide Deck [here](#)).

MCPS' transmittal also included technical adjustments to various projects (revised expenditure schedules for some projects based on more recent information). Both the non-recommended reductions (i.e. changes affecting cost, scope, and/or timing of projects) as well as the technical adjustments are presented in the following tables:

Non-Recommended Reductions

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y	Comment
Highland View ES Addition	(7,505)			(1,825)	(6,394)	(2,480)	3,194	7,505	
Major Capital Projects									Maintain planning funds, delay completion dates by two years
Secondary - Damascus HS	(30,000)		(8,958)	(28,541)	(32,683)	9,008	31,174	30,000	
ADA Compliance: MCPS	(2,000)		(2,000)						Reduce Expenditures
Roof Replacement/Moisture Protection Projects	(4,000)					(2,000)	(2,000)		
Sustainability Initiatives	(2,500)		(2,500)						
Totals	(46,005)	-	(13,458)	(30,366)	(39,077)	4,528	32,368	37,505	

Technical Adjustments

Project	FY23-28	FY23	FY24	FY25	FY26	FY27	FY28	B6Y
Burtonsville ES Replacement	-		(5,000)	(3,325)	662	1,663	6,000	
Crown HS (New)	-		(7,000)			9,423	(2,423)	
Gaithersburg Cluster ES #8	(2,162)	(2,162)						
John F. Kennedy HS Addition	(3,706)	(3,706)						
Westbrook ES Addition	(16)	(16)						
JoAnn Leleck ES @ Broad Acres Replacement	-		(5,100)		5,100			
Northwood HS Addition/Facility Upgrade	-		(5,000)		20,000		(15,000)	
Woodward HS Reopening	-				(5,000)	5,000		
Building Modifications and Program Improvements	(4,349)	(4,349)						
Totals	(10,233)	(10,233)	(22,100)	(3,325)	20,762	16,086	(11,423)	-

Total Changes	(56,238)	(10,233)	(35,558)	(33,691)	(18,315)	20,614	20,945	37,505
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The reductions total \$56.2 million in the six-year period of which \$37.5 million is deferred beyond the six-year period. The table below compares the MCPS Amended CIP with the non-recommended reductions taken versus the Executive's Recommended Amended CIP for MCPS.

Comparison of MCPS CIP Expenditures after Non-Recommended Reductions with the Executive's Recommended MCPS CIP

	Six-Year Total	FY23	FY24	FY25	FY26	FY27	FY28	Beyond Six-Years
CE Rec. FY23-28 Amended CIP	1,874,811	324,136	369,569	341,618	322,619	283,655	233,214	96,931
MCPS Amended CIP with NRR	1,880,222	324,136	372,340	344,028	325,687	280,864	233,167	104,440
difference	5,411	-	2,771	2,410	3,068	(2,791)	(47)	7,509

Six-year expenditures would be slightly higher than the Executive's recommended total (by \$5.4 million). Annual expenditure totals would be slightly higher in FY's24-26 and slightly lower in FYs27-28.

The potential impact of the non-recommended reductions on State aid for school construction will need to be taken into account as part of CIP reconciliation.

Technical Adjustments

A quick summary of the technical adjustments is below:

- Expenditure Schedule Adjustments Within the Six-Year Period: Burtonsville ES Replacement, Crown HS (new), JoAnn Leleck ES @Broad Acres Replacement, Northwood HS Facility Upgrade, and Woodward HS Reopening have had their expenditure schedules revised to reflect more current information. No changes in scope or timing to what was previously approved (or proposed for amendment if applicable) are assumed.
- Expenditures Shifts from FY23 to “Through FY22”: Gaithersburg Cluster ES #8, Kennedy HS Addition, Westbrook ES Addition (which are all nearly complete), and Building Modifications and Program Improvements (BIMPI) had their expenditures in the six-year period shifted to earlier years based on more recent actual expenditure information. These shifts were already assumed in the Executive’s Recommended amendments transmitted on January 17, 2023.

Non-Recommended Reductions

- Both the Highland View ES Addition and the Damascus High School major capital project would have their completion dates pushed back two years. Councilmember Dawn Luedtke wrote a memorandum to the E&C Committee supporting maintaining Damascus HS on the approved schedule (see ©34).
- Expenditures would be reduced in the ADA Compliance: MCPS (in FY24), Roof Replacement (in FY27 and FY28), and Sustainability Initiatives (in FY24) projects.

These projects are discussed in more detail later in this memorandum.

In order to provide flexibility at CIP reconciliation should further adjustments to projects be needed to balance revenues and expenditures in the CIP, projects included in MCPS’ non-recommended reductions which were not previously proposed for amendment by the Board of Education or the County Executive will be advertised for CIP public hearings to occur concurrently with the FY24 Operating Budget public hearings on April 11 and 13, 2023.

In addition to the above projects, other level of effort/systemic projects across County Government and the outside agencies (including MCPS) which had not been previously proposed for amendment by the Board or the Executive will be included in the upcoming CIP public hearings to provide flexibility for the Council at CIP reconciliation.

During CIP reconciliation, if fiscal constraints continue to require expenditure reductions to meet affordability guidelines, projects in the Non-Recommended Reduction scenario and other MCPS projects including systemic level of effort projects, may need to be revisited in the context of the reconciliation process.

FY23 SUPPLEMENTAL APPROPRIATION REQUESTS

Heating, Ventilation, and Air Conditioning (HVAC) Replacement

HVAC Replacement										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	245,219	125,719	119,500	20,000	25,000	19,000	18,500	18,500	18,500	-
FY23-28 BOE Amended	255,219	125,719	129,500	20,000	35,000	19,000	18,500	18,500	18,500	-
change from approved	10,000	-	10,000	-	10,000	-	-	-	-	-
percent change from approved	4.1%	0.0%	8.4%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	n/a
FY23-28 CE Amended	255,219	125,719	129,500	20,000	35,000	19,000	18,500	18,500	18,500	-
change from approved	10,000	-	10,000	-	10,000	-	-	-	-	-
percent change from approved	4.1%	0.0%	8.4%	0.0%	40.0%	0.0%	0.0%	0.0%	0.0%	n/a

The Board of Education requested an increase of \$10 million in FY24 for the HVAC project. MCPS staff reports that the requested increase is due to cost escalation, and not to expand the scope of work or level of effort. Approximately five projects are anticipated to be supported by the requested funding for FY24 (some larger HVAC replacement projects take place in phases over multiple years).

On January 12, 2023, the Board requested an FY23 supplemental appropriation for the full requested FY24 HVAC project amount of \$35 million. The Board’s request is to appropriate the funds in FY23 so that MCPS can initiate the purchasing and contracting processes. MCPS staff states that this advance is necessary due to the extensive delays and supply chain challenges that are being experienced, to complete projects on time. While the appropriation would take place in FY23 to allow MCPS contracting authority, expenditures would remain in FY24.

The County Executive recommended approval of a supplemental appropriation in the amount of \$25 million; the Council introduced this appropriation on March 7 and is scheduled to hold a public hearing and consider action on March 21, 2023. (Executive and BOE transmittal documents are attached beginning on ©6). The Office of Racial Equity and Social Justice prepared a Racial Equity Impact Analysis statement for this supplemental appropriation (©15-17); the analysis states that the appropriation has the potential to advance racial equity as the schools programmed for work in FY24 largely serve students of color and have a higher than average rate of students receiving Free and Reduced Meals (FARMS).

The Executive’s recommendation reflects the level of HVAC funding that is already approved for FY24 in the approved CIP, and does not reflect the requested increased funding. Because an FY23 appropriation would presume the level of expenditures in FY24, this approach to approve only the approved funding level at this time reserves the possibility of reducing the requested amount of HVAC expenditures if needed to meet affordability constraints as the Council finalizes the CIP amendments during reconciliation.

Council staff concurs with the Executive’s approach and recommends approval of \$25 million for the FY23 supplemental appropriation for the HVAC project. With respect to the FY24 requested increase of \$10 million, Council staff acknowledges that HVAC projects

are a high priority to address infrastructure needs; however final determination on the FY24 amount will need to be made in the full CIP affordability context.

Relocatable Classrooms

On February 28, 2023, the County Council received a recommendation from the County Executive (see ©18-22) to approve an FY23 supplemental appropriation and amendment request from Montgomery County Public Schools (MCPS) (see ©23-27) totaling \$7.5 million for its Relocatable Classrooms project for the leasing, purchase, movement, and rehabilitation of relocatable classrooms needed for the 2023-24 school year.

This request would increase approved expenditures in FY24 from \$5.0 million to \$7.5 million (consistent with the Board of Education’s Requested FY24 Capital Budget and Amendments to the FY 2023-2028 Capital Improvements Program).

The increase is needed to address increases in construction costs and to implement elements of the new Blueprint for Maryland’s Future for schools that are currently overutilized.

The request would also accelerate the appropriation for these FY24 expenditures into FY23. The accelerated appropriation will allow MCPS to move forward with contractual work this spring, so that the relocatable classrooms can be ready by the start of the 2023-24 school year. The expenditures related to the appropriation would still occur in FY24.

Public hearing and action are scheduled for March 21, 2023 at 1:30 p.m.

Current Allocation of Relocatable Classrooms

**Table 1:
Use of Relocatable Classrooms**

	FY22	FY23	Change		
			from FY22	Five-Year	Ten-Year
Phased Construction	13	14	1	14	(9)
Holding Schools	90	81	(9)	2	6
Day Care	5	3	(2)	(2)	(7)
Enrollment/CSR/FDK	458	417	(41)	(6)	32
Misc	30	30	-	(6)	(10)
Total	596	545	(51)	2	12
			-8.6%	0.4%	2.3%
change from prior year	4.7%	-8.6%			

As shown in the above table, MCPS currently uses 545 relocatable classrooms for a variety of purposes (see the attached Appendix H from the Superintendent’s Recommended FY2024 Capital Budget and Amendments to the FY 2023-2028 Capital Improvements Program for a detailed listing of current Relocatable Classroom placements). 81 units are being used at holding schools. 14 units are being used at Poolesville High School during its major capital project. Another 30 units are being used for miscellaneous purposes at schools and non-school locations. The remaining 420 units are spread across elementary, middle, and high schools and are being used to address capacity issues (417) or provide daycare space (3).

The number of relocatable classrooms in use is down from last year (-51, or -8.6%), mostly because of enrollment decreases (reducing needed placements at schools and holding facilities). However, looking back over the five and ten-year period, placements are up slightly.

As noted at the E&C Committee’s January 23, 2023 initial discussion of the MCPS CIP amendments on January 23, enrollment projections over the past several years were complicated by the pandemic’s impact on current enrollment, which led to less predictable enrollment patterns and lower enrollment than previously projected (especially at the elementary school level). The current enrollment projections show enrollment growing modestly post pandemic. This growth, plus additional Blueprint-related space requirements may result in increased needs for relocatable classrooms going forward.

Request Detail

The following table breaks out the cost components of the request:

**Table 2:
FY24 Relocatable Classrooms Project Costs**

	# of Units	Unit Cost	Total Cost
Moves	25		
- New - Fall 2023	15	100,000	1,500,000
- Existing	10	65,000	650,000
Returns	102	25,000	2,550,000
Design per site	40	15,000	600,000
Site Restoration (due to returns)			525,000
Fire Access			500,000
Other (electrical upgrades)			250,000
Fire Alarm and Security			625,000
Promethean Relocations			25,000
Maintenance (Rehabs)			250,000
Total			7,475,000

The numbers shown are preliminary. Each year, many units are moved from where permanent classroom additions are completed. However, exactly where the units will go is more complicated and will not be firm until revised enrollment projections for each school (and the number of teaching stations required) are finalized later this spring.

Over the past several years, MCPS has returned older units (when no longer needed on their current sites) back to the vendor and, where needed, replaced these units with newer units. In addition to being in better condition, the newer units also take up less space on a site, since groups of the newer units can be clustered closer together than is possible with the older units.

Because of current market conditions and supply chain issues, the assumed cost for bringing in each new unit (\$100,000) is substantially higher than in past years (\$60,000). On-site costs are also substantially higher than in past years.

Council Staff recommends approval of MCPS’ request as transmitted by the County Executive.

PROJECT BY PROJECT REVIEW

APPROVED PROJECTS WITH COST ESCALATION ONLY

The Board of Education’s request includes approximately \$91 million to meet cost escalation in seven projects, as outlined in the table below:

(all costs in millions)

Project	Approved Total Cost	Requested Increase	Requested Total Cost
Greencastle ES Addition	\$14.495	\$4.0	\$18.495
Leleck ES	\$32.682	\$14.0	\$46.682
Silver Spring Intl MS	\$23.140	\$5.0	\$28.140
Crown HS	\$179.252	\$15.0	\$194.252
Northwood HS	\$173.076	\$30.0	\$203.076
Poolesville HS	\$121.484	\$8.0	\$129.484
Charles W. Woodward HS	\$181.095	\$15.0	\$196.095
Total Requested Increase		\$91.0	

These projects were all approved in the FY23-28 CIP last spring. Inflationary pressures, combined with extended lead times for procuring materials and supplies, have continued to put upward pressure on materials, construction, and overall project costs. MCPS staff report that the requested funds are necessary to maintain approved project schedules.

Of these seven projects, only two include changes in scope as part of the requested funding increase:

- ***Poolesville High School:*** The increased cost for Poolesville High School includes both an overall cost increase and the addition of a larger sized gym; MCPS staff reports that approximately \$4 million of the requested funding increase is for the gym and the remainder to address cost escalation.
- ***Leleck Elementary School:*** This project has shifted in design from a multiple building solution to a one building solution. The project continues to be a replacement for the current facility.

While the rapid pace of inflationary increases experienced recently appears to be slowing, indications are that construction costs will continue to rise. Because this is an amendment year for the CIP, not all project costs will be updated at this time. Council staff notes that next year during the full CIP review, the approved cost estimates for most projects will be even further out of date and may experience significant cost increases if current inflationary patterns continue.

MCPS staff states that the Silver Spring International Middle School (SSIMS) project will go to bid in the coming months, which will provide an informative cost benchmark through actual bid experience. The other projects to be bid in FY24 are expected to go through the bid process beginning in approximately 6 months; it remains to be seen if inflationary costs outpace the requested funding increase in that time. This may be an important consideration in determining the ultimate amount in the CIP set aside for the coming year, which would be the

primary resource available to address any unforeseen cost increases in FY24. The E&C Committee may want to receive reports on these bid experiences to monitor costs in the coming year in advance of the full FY25-30 CIP review.

INDIVIDUAL SCHOOL PROJECTS

Burtonsville Elementary School (New)

	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	17,903	-	17,903	550	-	-	7,682	5,780	3,891	-
FY23-28 BOE Amended	47,776	-	47,776	550	10,182	14,280	11,891	10,873	-	-
change from approved	29,873	-	29,873	-	10,182	14,280	4,209	5,093	(3,891)	-
percent change from approved	167%	n/a	167%	0%	n/a	n/a	55%	88%	-100%	n/a
Technical Changes - MCPS	47,776	-	47,776	550	5,182	10,955	12,553	12,536	6,000	
change from approved	29,873	-	29,873	-	5,182	10,955	4,871	6,756	2,109	-
percent change from approved	167%	n/a	167%	0%	n/a	n/a	63%	117%	54%	n/a
change from BOE Amended	-	-	-	-	(5,000.00)	(3,325.00)	662.00	1,663.00	6,000.00	-
percent change from BOE Amended	0%	n/a	0%	0%	-49%	-23%	6%	15%	n/a	n/a

The approved project provides for the construction of a 10-classroom addition to be completed in August 2027 at an estimated cost of \$17.9 million. The Board had requested a completion date of August 2025 as part of its Proposed FY23-28 CIP. However, for fiscal reasons, the Council approved the later completion date.

The school opened in 1952 and was renovated in 1993. It currently has six relocatable classrooms on site. Burtonsville Elementary School is a class size reduction school and has a high FARMS rate of 44.4 percent.

The Board is proposing an amendment to change the scope of the project to relocate the school to another site rather than build an addition on the current site. The replacement school would open in August 2027. The old school building could then become available for other possible public uses serving the area.

At its February 23 meeting, the Board of Education heard from its staff about the potential use of a Board-owned site located on Saddle Creek Drive and Bentley Park Drive (Northeast Consortium ES #17 site). This site is the only Board-owned site in the Burtonsville ES service area. For more information on the Board’s discussion, see the MCPS Staff slide deck for the meeting [here](#).

In terms of capacity, the table below shows that the school is substantially over capacity, with utilization climbing to nearly 140 percent at the end of the six-year period. Some adjacent capacity is available across several neighboring schools (such as Fairland Elementary School and at Greencastle ES when that school’s planned addition opens). However, a boundary change would be challenging (involving multiple schools) and would still result in capacities close to 100 percent; with no room to accommodate future growth at the elementary school level.

Burtonsville ES (New)	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Approved Capacity	498	498	498	498	498	498	498
Enrollment	615	639	629	655	666	690	695
Space Available (deficit)	(117)	(141)	(131)	(157)	(168)	(192)	(197)
Utilization	123.5%	128.3%	126.3%	131.5%	133.7%	138.6%	139.6%
Relocated School Capacity						254	254
Utilization with Addition						91.8%	92.4%

As part of its “non-recommended reductions” package transmitted at the request of the E&C Committee, MCPS has identified some technical adjustments to the expenditure schedule which move funding out of FY24 and FY25 and into FY28. No change in the school opening date is assumed. **Council Staff concurs with these technical adjustments.**

Council Staff is supportive of the new project scope and timing, pending final CIP reconciliation.

Highland View Elementary School Addition

	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	16,775	775	16,000	175	101	1,825	6,394	4,305	3,200	-
FY23-28 BOE Amended	16,775	775	16,000	175	101	1,825	6,394	4,305	3,200	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	n/a
Non-Recommended MCPS	16,775	775	8,495	175	101	-	-	1,825	6,394	7,505
change from approved	-	-	(7,505)	-	-	(1,825)	(6,394)	(2,480)	3,194	7,505
percent change from approved	0.0%	0.0%	-46.9%	0.0%	0.0%	-100.0%	-100.0%	-57.6%	99.8%	n/a

This approved project provides for an eight classroom addition (to open in August 2027) to relieve over-utilization at the school. The total project cost (\$16.8 million) and annual expenditures remain unchanged from the approved CIP. As part of the FY23-28 CIP process last year, the Council deferred completion of this project two years (from August 2025 to August 2027) for fiscal reasons.

The school opened in 1953 and was renovated in 1994. It currently has six relocatable classrooms on site. The school is a class size reduction school and is located in an Equity Emphasis Area. It has a higher than County average FARMS rate of 39.9 percent.

Highland View Elementary School	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Approved Capacity	326	326	326	326	326	326	326
Enrollment	369	372	369	375	393	406	405
Space Available (deficit)	(43)	(46)	(43)	(49)	(67)	(80)	(79)
Utilization	113.2%	114.1%	113.2%	115.0%	120.6%	124.5%	124.2%
Addition Project						143	143
Utilization with Addition						86.6%	86.4%

As shown in the chart above, the school will be over-capacity by the end of the six-year period (124.5 percent). Nearby schools have some projected excess capacity (most notably the paired schools Montgomery Knolls ES and Pine Crest ES). However other nearby schools (such as Oak View ES and Rolling Terrace ES) have seat deficits.

MCPS' non-recommended reductions transmitted to the Council would have the construction for this project delayed two years. Planning and design work would remain on the current schedule.

COUNTYWIDE PROJECTS

Americans with Disabilities Act (ADA) Compliance

ADA Compliance: MCPS										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	44,393	28,593	15,800	5,500	5,500	1,200	1,200	1,200	1,200	-
FY23-28 BOE Amended	44,393	28,593	15,800	5,500	5,500	1,200	1,200	1,200	1,200	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	n/a
Non-Recommended MCPS	39,993	26,193	13,800	5,500	3,500	1,200	1,200	1,200	1,200	-
change from approved	(4,400)	(2,400)	(2,000)	-	(2,000)	-	-	-	-	-
percent change from approved	-9.9%	-8.4%	-12.7%	0.0%	-36.4%	0.0%	0.0%	0.0%	0.0%	n/a
change from BOE Amended	(4,400)	(2,400.0)	(2,000.0)	-	(2,000.0)	-	-	-	-	-
percent change from BOE Amended	-9.9%	-8.4%	-13%	0.0%	-36.4%	0.0%	0.0%	0.0%	0.0%	n/a

In 2017-2018, MCPS conducted a comprehensive assessment of ADA accessibility across school facilities. The results of this self-evaluation are available on the MCPS website: <https://ww2.montgomeryschoolsmd.org/departments/facilities/ada/>

This CIP project primarily addresses specific staff or student accessibility needs in a facility. The higher level of funding approved in FY23 and FY24 was intended to provide additional ability to address stand alone projects of higher priority that were identified through the self-evaluation process. The Council ultimately approved an increased level of funding in FY23 and FY24; however it was a lower increase than initially requested by the Board due to affordability constraints at reconciliation.

The MCPS Non-Recommended Reductions identify this project as part of the possible reductions. The Non-Recommended Reduction scenario put forward by MCPS would reduce \$2 million from the approved expenditure level in FY24. Given the importance of addressing identified accessibility barriers, this may be a priority for restoration if possible.

Building Modifications and Program Improvements (BMPI)

Building Modifications and Program Improvements										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	80,603	64,603	16,000	8,000	8,000	-	-	-	-	-
FY23-28 BOE Amended	90,603	64,603	26,000	8,000	18,000	-	-	-	-	-
change from approved	10,000	-	10,000	-	10,000	-	-	-	-	-
percent change from approved	12.4%	0.0%	62.5%	0.0%	125.0%	n/a	n/a	n/a	n/a	n/a
FY23-28 CE Amended	90,603	68,952	21,651	3,651	18,000	-	-	-	-	-
change from approved	10,000	4,349	5,651	(4,349)	10,000	-	-	-	-	-
percent change from approved	12.4%	6.7%	35.3%	-54.4%	125.0%	n/a	n/a	n/a	n/a	n/a

This project supports a range of modifications needed for program implementation in schools; these projects can include program needs such as additional science labs or special

education spaces. The approved FY23 and FY24 funding level was a small increase over the previous years' funding level. For FY24, the Board requested a significant increase of \$10 million for a total FY24 funding level of \$18 million.

MCPS cites the following reasons for this level of increase:

- **Gender-neutral restrooms:** MCPS staff states that approximately \$3.5 million of the requested increase is to continue the ongoing work to retrofit existing spaces in schools to provide gender-neutral facilities. This effort is extensive across the district and will be ongoing; this funding level reflects a proactive intent to increase the level of effort.
- **Blueprint implementation:** As the system continues to implement aspects of the Blueprint for Maryland's Future legislation, facility modifications arise to configure space to accommodate the increased functionality in buildings. Examples include increased Pre-K and Head Start classes; the expansion of half day programs to full day; and features of community schools such as food distribution and other supports. As schools work to incorporate more elements into the building, modifications are needed to ensure all functions continue appropriately. Council staff notes that this work and the associated costs are likely to continue.
- **Special education:** Changes in the locations of various special education programs and specific student and program needs result in the need for facility modifications.

The Non-Recommended Reduction Scenario identifies a technical adjustment for the FY23 funds; Council staff understands that it reflects a difference in timing of efforts and not a reduction in scope or level of effort.

MCPS Materials Management Building Relocation

Materials Management Building Relocation										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	-	-	-	-	-	-	-	-	-	-
FY23-28 BOE Amended	2,500	-	2,500	-	2,500	-	-	-	-	-
change from approved	2,500	-	2,500	-	2,500	-	-	-	-	-
percent change from approved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
FY23-28 CE Amended	2,500	-	2,500	-	2,500	-	-	-	-	-
change from approved	2,500	-	2,500	-	2,500	-	-	-	-	-
percent change from approved	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

This project is intended to initiate the process of relocating the MCPS Materials Management Warehouse from its current location at 580 Stonestreet in Rockville. The MCPS materials warehouse is a very old facility complex with many infrastructure issues which is also too small for the current needs of the school system. The City of Rockville and the neighborhood surrounding the facility have advocated for relocation of the warehouse for many years. MCPS has initiated efforts to relocate over the years; however due to funding constraints and other complications, no efforts have been successful to date.

At this time, however, Council staff understands that MCPS and the Department of General Services (DGS) have identified a solution for leased space that can hold the warehouse functions. The Board of Education authorized the lease on March 7, 2023. MCPS staff states

that the funding requested in the CIP is needed to build out aspects of the leased space to meet the needs of the materials management warehouse functions. Council staff understands that the plan is to prepare the new space beginning July 1 of this year, and transition the primary warehouse functions during the fall after the beginning of the new school year. Transition for the remaining offices and other smaller functions that are on the current property will follow.

Having a viable solution to relocating a critical MCPS infrastructure need and at the same time achieving an improvement to the surrounding community is an important opportunity. Maintaining this funding may be necessary to maintain the opportunity and anticipated timeline.

Roof Replacement

Roof Replacement/Moisture Protection Projects										
	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	138,475	74,475	64,000	12,000	12,000	10,000	10,000	10,000	10,000	-
FY23-28 BOE Amended	138,475	74,475	64,000	12,000	12,000	10,000	10,000	10,000	10,000	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	n/a
Non-Recommended MCPS	114,475	54,475	60,000	12,000	12,000	10,000	10,000	8,000	8,000	-
change from approved	(24,000)	(20,000)	(4,000)	-	-	-	-	(2,000)	(2,000)	-
percent change from approved	-17.3%	-26.9%	-6.3%	0.0%	0.0%	0.0%	0.0%	-20.0%	-20.0%	n/a
change from BOE Amended	(24,000)	(20,000.0)	(4,000.0)	-	-	-	-	(2,000.0)	(2,000.0)	-
percent change from BOE Amended	-17.3%	-26.9%	-6%	0.0%	0.0%	0.0%	0.0%	-20.0%	-20.0%	n/a

This project is a high priority for addressing critical infrastructure needs. Last year the Council approved the requested increase in FY23 and FY24. The Non-Recommended Reduction scenario identifies this project for possible reduction; however the scenario maintains the FY24 funding level at the approved level and includes reductions in the out years of the project (FY27 and FY28). A Non-Recommended Reduction in the level of effort in the later years of the CIP could be revisited if funds become available in future years.

School Security

School Security										
	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	67,172	53,672	13,500	3,500	2,000	2,000	2,000	2,000	2,000	-
FY23-28 BOE Amended	69,672	53,672	16,000	3,500	4,500	2,000	2,000	2,000	2,000	-
change from approved	2,500	-	2,500	-	2,500	-	-	-	-	-
percent change from approved	3.7%	0.0%	18.5%	0.0%	125.0%	0.0%	0.0%	0.0%	0.0%	n/a
FY23-28 CE Amended	69,672	53,672	16,000	3,500	4,500	2,000	2,000	2,000	2,000	-
change from approved	2,500	-	2,500	-	2,500	-	-	-	-	-
percent change from approved	3.7%	0.0%	18.5%	0.0%	125.0%	0.0%	0.0%	0.0%	0.0%	n/a

The Board of Education requested an increase of \$2.5 million in this project for FY24 to update electronic access and install new and updated security technology at schools. Funding in this project has recently been used to improve secure vestibule and guided access to schools as well as to continue to address controlled access technology. MCPS staff can provide more details on the specific FY24 efforts requiring this funding increase.

Stormwater Discharge and Water Quality Management

Stormwater Discharge and Water Quality Mangement										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	14,092	10,396	3,696	616	616	616	616	616	616	-
FY23-28 BOE Amended	17,012	10,396	6,616	616	1,200	1,200	1,200	1,200	1,200	-
change from approved	2,920	-	2,920	-	584	584	584	584	584	-
percent change from approved	20.7%	0.0%	79.0%	0.0%	94.8%	94.8%	94.8%	94.8%	94.8%	n/a
FY23-28 CE Amended	17,012	10,396	6,616	616	1,200	1,200	1,200	1,200	1,200	-
change from approved	2,920	-	2,920	-	584	584	584	584	584	-
percent change from approved	20.7%	0.0%	79.0%	0.0%	94.8%	94.8%	94.8%	94.8%	94.8%	n/a

The Board of Education has requested an increase in the level of effort for this project across the remaining six-year period. MCPS staff states that the funds are necessary to conduct ongoing replacement, remediation, and repair of water fixtures in schools to ensure continued compliance with the Safe School Drinking Water Act standards. Given the sheer number of fixtures across the district, monitoring and replacement will be increased and ongoing, resulting in a higher required level of effort.

Sustainability Initiatives

Sustainability Initiatives										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	12,500	-	12,500	5,000	7,500	-	-	-	-	-
FY23-28 BOE Amended	12,500	-	12,500	5,000	7,500	-	-	-	-	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0.0%	n/a	0.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Non-Recommended MCPS	10,000	-	10,000	5,000	5,000	-	-	-	-	-
change from approved	(2,500)	-	(2,500)	-	(2,500)	-	-	-	-	-
percent change from approved	-20.0%	n/a	-20.0%	0.0%	-33.3%	n/a	n/a	n/a	n/a	n/a
change from BOE Amended	(2,500)	-	(2,500)	-	(2,500)	-	-	-	-	-
percent change from BOE Amended	-20.0%	n/a	-20%	0.0%	-33.3%	n/a	n/a	n/a	n/a	n/a

This project was first approved last year in the FY23-28 CIP, and dedicates funding to support projects that advance the school system's progress toward the goals of the June 2021 Montgomery County Climate Action Plan. MCPS staff states that all new schools, new construction, and system replacements are constructed to meet new environmental requirements and designed with an effort to maximize progress toward the climate action plan goals. This project adds to that effort by providing funds for stand-alone projects and improvements that are not part of other construction, such as modifications to support composting and enhance energy efficiency.

The Non-Recommended Reduction scenario identifies a possible reduction of \$2.5 million for FY24. Council staff notes that this reduction would still leave \$5 million for this effort in FY24 and the same funding level as approved for FY23.

Major Capital Projects

The Board of Education’s request includes two umbrella projects that address capital projects, systemic replacements, and other work needed to address facility infrastructure challenges in schools. These Major Capital Projects are divided into elementary and secondary.

The **Major Capital Projects: Elementary** does not include any recommended funding amendments this year. The elementary projects included in the approved FY23-28 CIP are: Burnt Mills; South Lake; Stonegate; Woodlin; and Piney Branch elementary schools.

- All projects are experiencing the challenges of supply chain delays.
- Burnt Mills, South Lake, and Stonegate are still on schedule to open in August, 2023.
- The Board’s request reflects a six-month construction delay for Woodlin, which is now proposed to open in January 2024.
- Piney Branch has approved planning funds in FY23; a completion date will not be identified until planning is complete.

The **Major Capital Projects: Secondary** includes the following projects:

- Neelsville Middle School, anticipated completion date August 2024
- Eastern Middle School, planning funds approved in FY23
- Poolesville High School, anticipated completion date August 2024
- Damascus High School, anticipated completion date August 2026
- Magruder High School, anticipated completion date August 2029
- Wootton High School, anticipated completion date August 2029

No amendments or reductions are identified for Neelsville and Eastern MS; or Magruder and Wootton HS. Funding tables for these four projects are included at the end of this section for reference.

As noted above, the Board of Education requested an increase of \$8 million for the **Poolesville High School** project, both to address overall cost increases and to support increased size and scope in the gym and athletic spaces. The Poolesville project has been implemented in two phases, the first phase focusing on the academic spaces and the second phase on athletics, site, and other elements.

Poolesville HS										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	121,484	11,060	110,424	16,863	17,263	27,117	49,181	-	-	-
FY23-28 BOE Amended	129,484	11,060	118,424	16,863	21,263	31,117	49,181	-	-	-
change from approved	8,000	-	8,000	-	4,000	4,000	-	-	-	-
percent change from approved	7%	0%	7%	0%	23%	15%	0%	n/a	n/a	n/a
FY23-28 CE Amended	129,484	11,060	118,424	16,863	21,263	31,117	39,181	-	-	-
change from approved	8,000	-	8,000	-	4,000	4,000	(10,000)	-	-	-
percent change from approved	7%	0%	7%	0%	23%	15%	-20%	n/a	n/a	n/a

The Board’s request does not include any amendments for the **Damascus HS** project. However, the MCPS Non-Recommended Reduction scenario puts forward a two-year delay for the Damascus HS project to reduce funding in the six-year CIP period. While this is a significant project delay, this would still complete the Damascus HS project one year earlier than either the

Magruder or Wootton HS projects. Councilmember Dawn Luedtke wrote a memorandum to the E&C Committee supporting maintaining Damascus HS on the approved schedule (see ©34).

One challenge with the current CIP is the number of very large high school projects included. These projects are necessary for both capacity and infrastructure pressures; however they create large blocks of funding in the CIP that are increasingly difficult to accommodate with inflation and other fiscal pressures. If reductions are necessary, impacting one large project reduces the need to impact multiple smaller projects that may have to then “domino” throughout the CIP.

The table below shows the current approved funding schedule for Damascus HS and the impact of the Non-Recommended Reduction scenario.

Damascus HS										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	127,911	-	127,911	5,000	9,063	35,594	53,254	25,000	-	-
FY23-28 BOE Amended	127,911	-	127,911	5,000	9,063	35,594	53,254	25,000	-	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	0%	0%	n/a	n/a
FY23-28 CE Amended	127,911	-	127,911	5,000	9,063	35,594	53,254	25,000	-	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	0%	0%	n/a	n/a
Non-Recommended MCPS	127,911		97,911	5,000	105	7,053	20,571	34,008	31,174	30,000
change from approved	-	-	(30,000)	-	(8,958)	(28,541)	(32,683)	9,008	31,174	30,000
percent change from approved	0%	n/a	-23%	0%	-99%	-80%	-61%	36%	n/a	n/a
change from BOE Amended	-	-	(30,000.00)	-	(8,958.00)	(28,541.00)	(32,683.00)	9,008.00	31,174.00	30,000.00
percent change from BOE Amended	0%	n/a	-23%	0%	-99%	-80%	-61%	36%	n/a	n/a
change from CE Amended	-	-	(30,000.00)	-	(8,958.00)	(28,541.00)	(32,683.00)	9,008.00	31,174.00	30,000.00
percent change from CE Amended	0%	n/a	-23%	0%	-99%	-80%	-61%	36%	n/a	n/a

Tables for Major Capital Projects: Secondary with no funding changes

Neelsville MS										
	Through		Total							Beyond
	Total	FY22	6 Years	FY23	FY24	FY25	FY26	FY27	FY28	6 Years
FY23-28 Approved	75,332	10,792	64,540	10,348	32,248	21,944	-	-	-	-
FY23-28 BOE Amended	87,332	10,792	76,540	12,348	40,248	23,944	-	-	-	-
change from approved	12,000	-	12,000	2,000	8,000	2,000	-	-	-	-
percent change from approved	16%	0%	19%	19%	25%	9%	n/a	n/a	n/a	n/a
FY23-28 CE Amended	87,332	10,792	76,540	12,348	40,248	23,944	-	-	-	-
change from approved	12,000	-	12,000	2,000	8,000	2,000	-	-	-	-
percent change from approved	16%	0%	19%	19%	25%	9%	n/a	n/a	n/a	n/a

Eastern MS										
	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	3,935	-	3,935	1,625	1,750	560	-	-	-	-
FY23-28 BOE Amended	3,935	-	3,935	1,625	1,750	560	-	-	-	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	n/a	n/a	n/a	n/a
FY23-28 CE Amended	3,935	-	3,935	1,625	1,750	560	-	-	-	-
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	n/a	n/a	n/a	n/a

Col. Zadok Magruder HS										
	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	63,186	-	32,751	-	-	3,063	2,197	5,000	22,491	30,435
FY23-28 BOE Amended	63,186	-	32,751	-	-	3,063	2,197	5,000	22,491	30,435
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	n/a	n/a	0%	0%	0%	0%	0%
FY23-28 CE Amended	63,186	-	32,751	-	-	3,063	2,197	5,000	22,491	30,435
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	n/a	n/a	0%	0%	0%	0%	0%

Thomas S. Wootton HS										
	Total	Through FY22	Total 6 Years	FY23	FY24	FY25	FY26	FY27	FY28	Beyond 6 Years
FY23-28 Approved	92,260	-	55,760	3,000	5,063	987	6,358	9,852	30,500	36,500
FY23-28 BOE Amended	92,260	-	55,760	3,000	5,063	987	6,358	9,852	30,500	36,500
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	0%	0%	0%	0%
FY23-28 CE Amended	92,260	-	55,760	3,000	5,063	987	6,358	9,852	30,500	36,500
change from approved	-	-	-	-	-	-	-	-	-	-
percent change from approved	0%	n/a	0%	0%	0%	0%	0%	0%	0%	0%

CAFETERIA CAPACITY CONCERN: FOLLOW-UP INFORMATION

During public testimony on the CIP, as well as in other forums, Councilmembers have heard multiple concerns expressed regarding overcrowding in cafeterias resulting in very early and very late lunch times. As context, school cafeterias are typically designed to hold approximately one-third of enrollment. However, when a school is overcrowded, the cafeteria size was likely designed for a smaller student body. The impacts of overcrowding are often most acutely felt in the common areas such as cafeterias.

Councilmembers requested additional information on the range of lunch times in all schools. MCPS provided information on 195 schools (including special schools); Council staff compiled the summary tables by level and timeframe on ©28-33. The information is self-reported by schools. The tables show the earliest start time and latest end time for lunch periods as reported by each school.

Council staff notes the following highlights:

- Two elementary schools and one middle school start lunch before 10:30. Of these, one elementary school and the middle school have a project in the Board's CIP.

- 25 elementary schools start lunch between 10:30 and 11:00; five of these have a project in the Board's CIP. Four middle schools start between 10:30 and 10:55.
- 34 elementary schools and one middle school report ending lunch at or after 2:00 pm. Two special schools also report ending lunch at or after 2:00 pm.
- High schools have increasingly transitioned to one lunch period, which provides high schools with many scheduling benefits. Students typically are permitted to eat throughout the building.