

City of Takoma Park

Briefing on the Board of Education Requested FY 2017 Capital Budget and the FY 2017–2022 Capital Improvements Program (CIP)

December 14, 2015

Presented by:

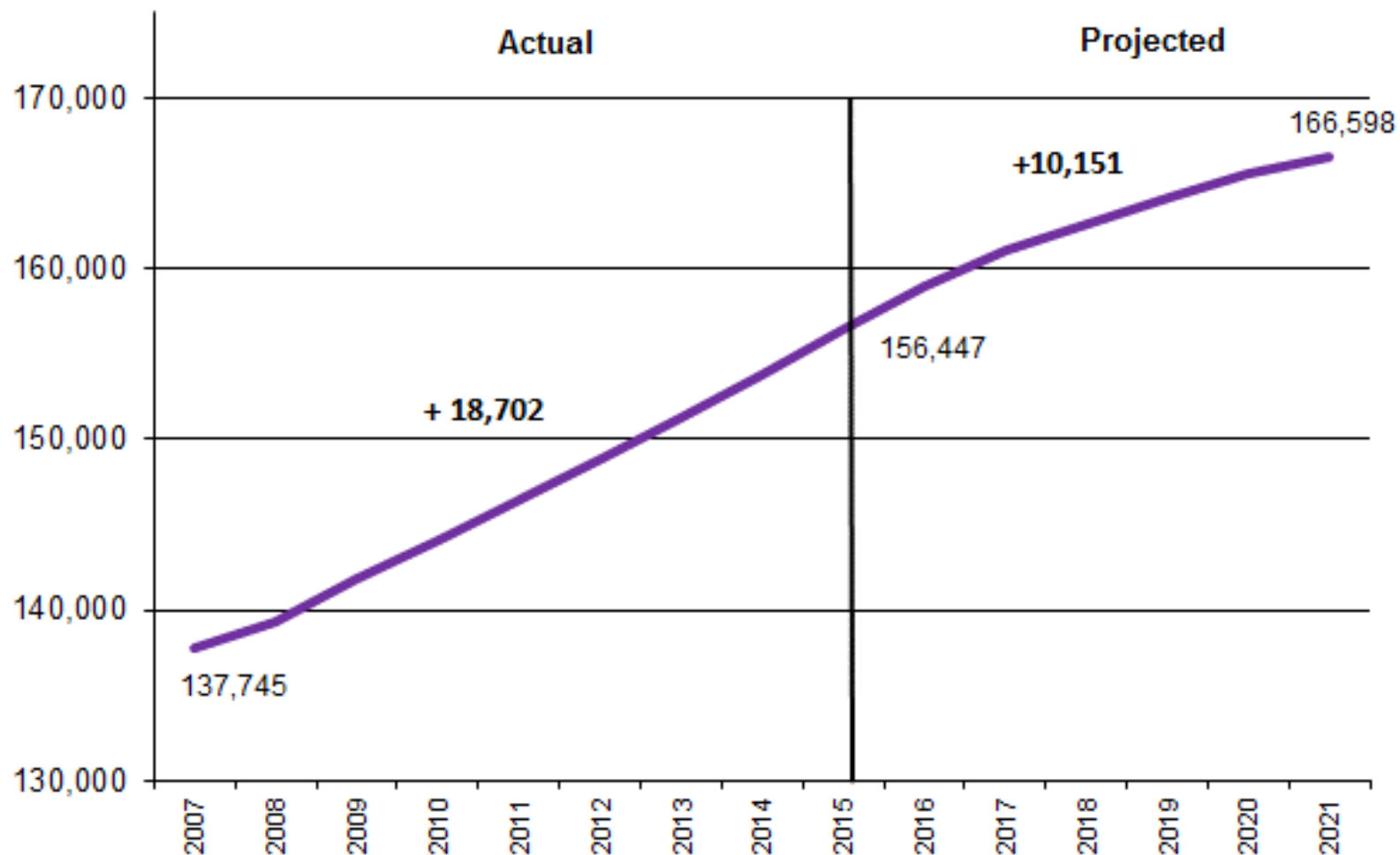
Mr. Bruce Crispell, Director, Division of Long-range Planning



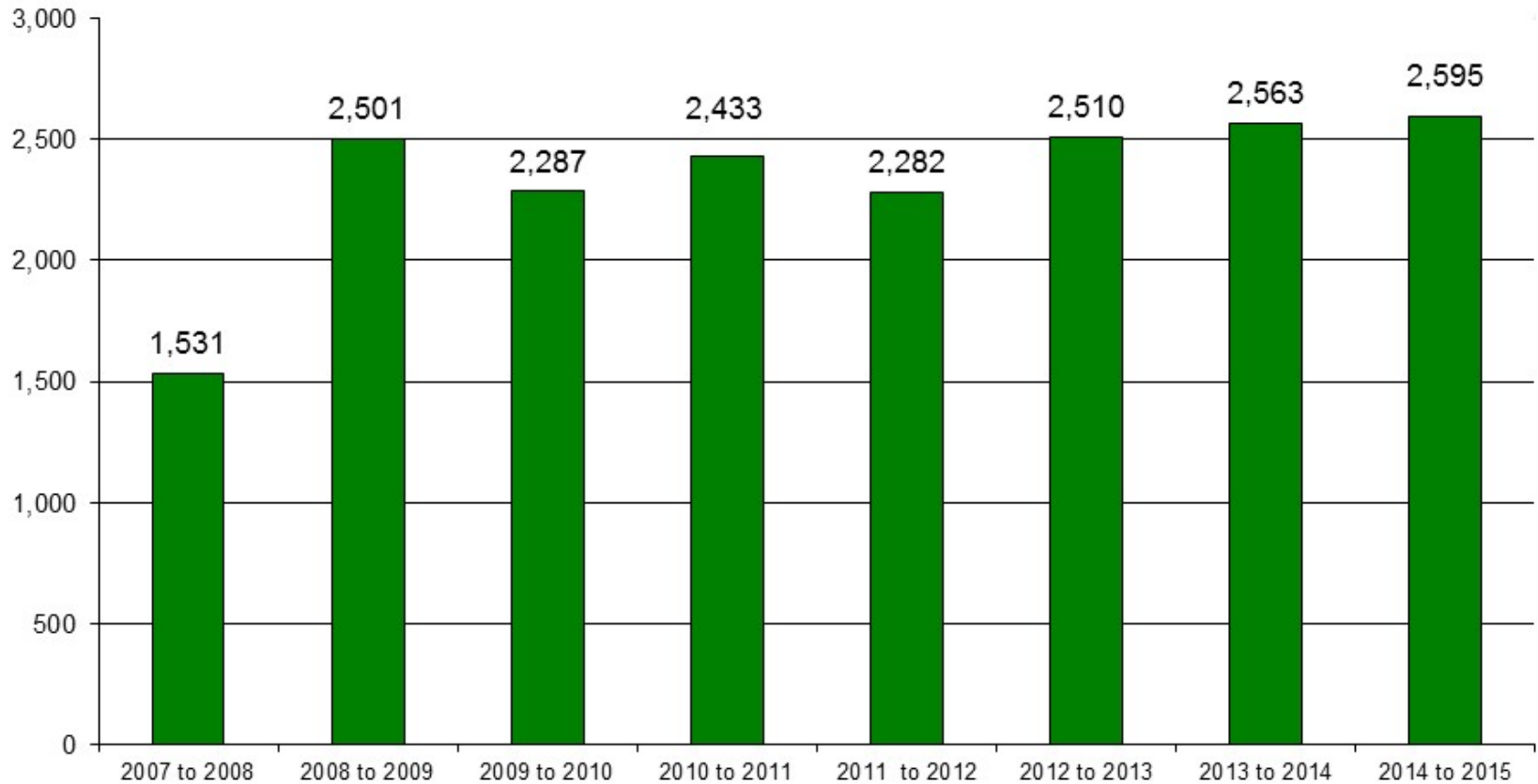
Forecast & Demographics



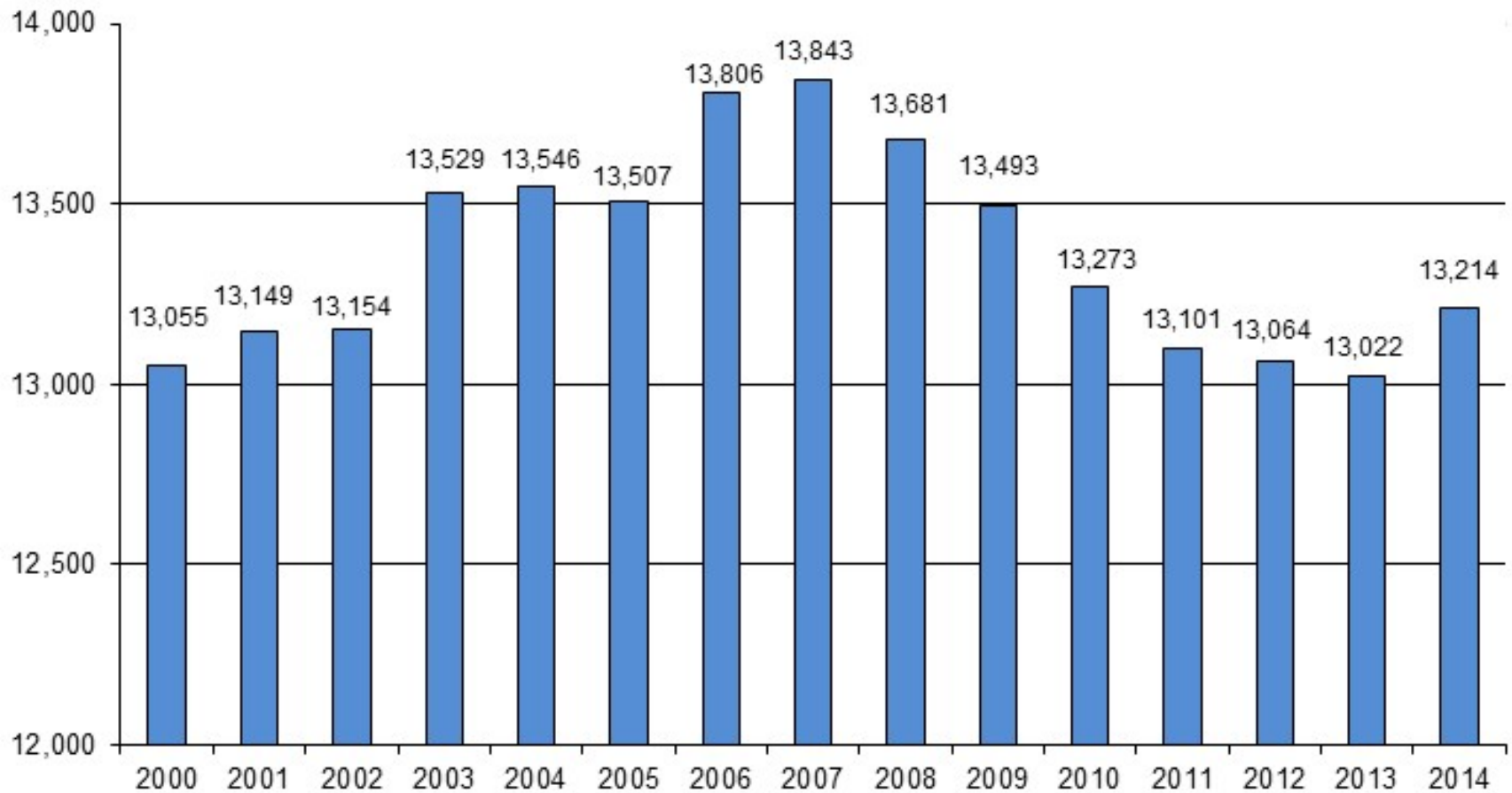
MCPS Total Enrollment: Actual 2007 to 2015 and Projected 2016 to 2021



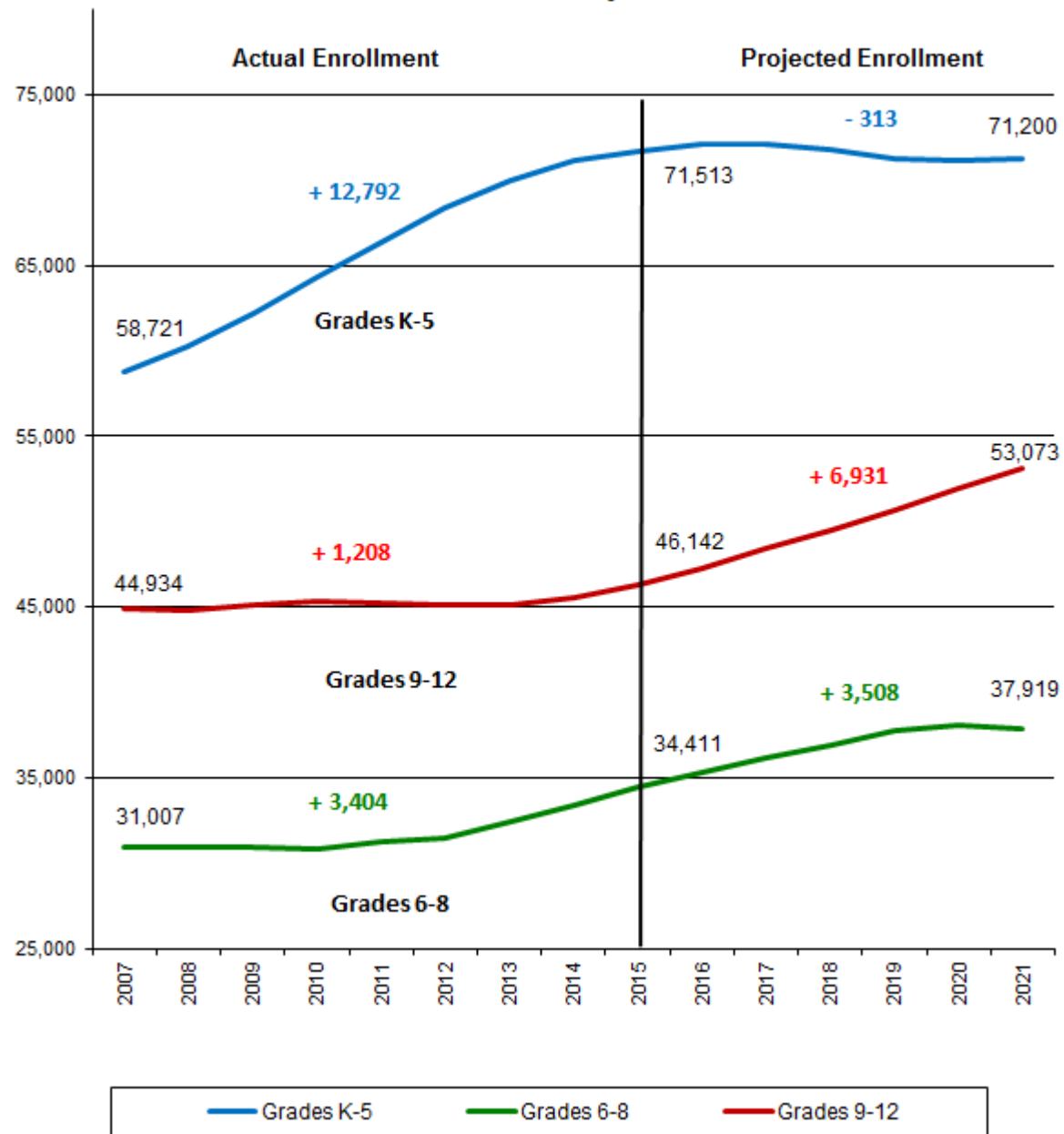
Annual Change in Total MCPS Enrollment: 2007 to 2015



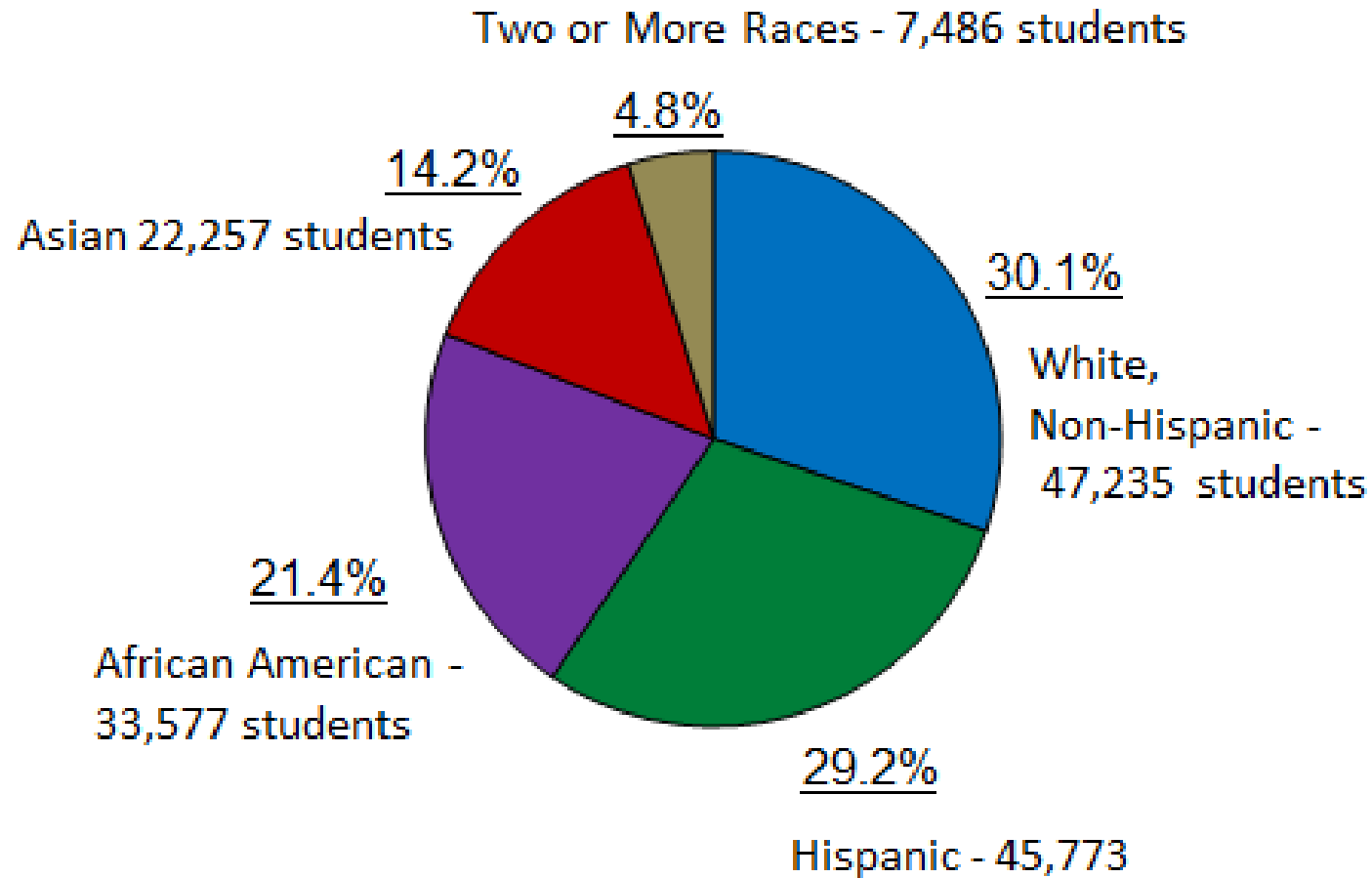
Montgomery County Resident Births, 2000 to 2014



MCPS Enrollment by Grade Level: Actual 2007 to 2015 and Projected 2016 to 2021

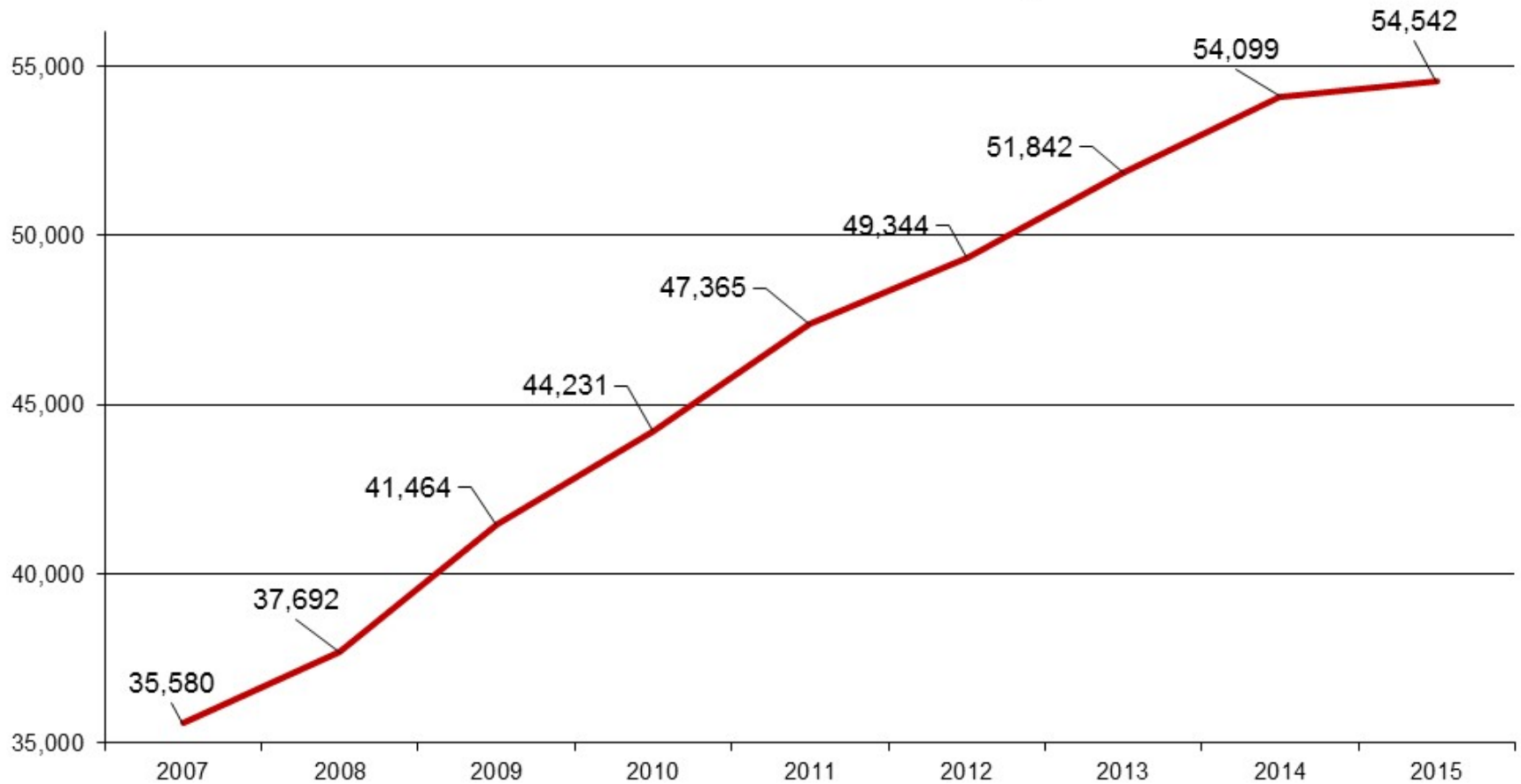


MCPS Percent Race/Ethnic Composition, 2015-16

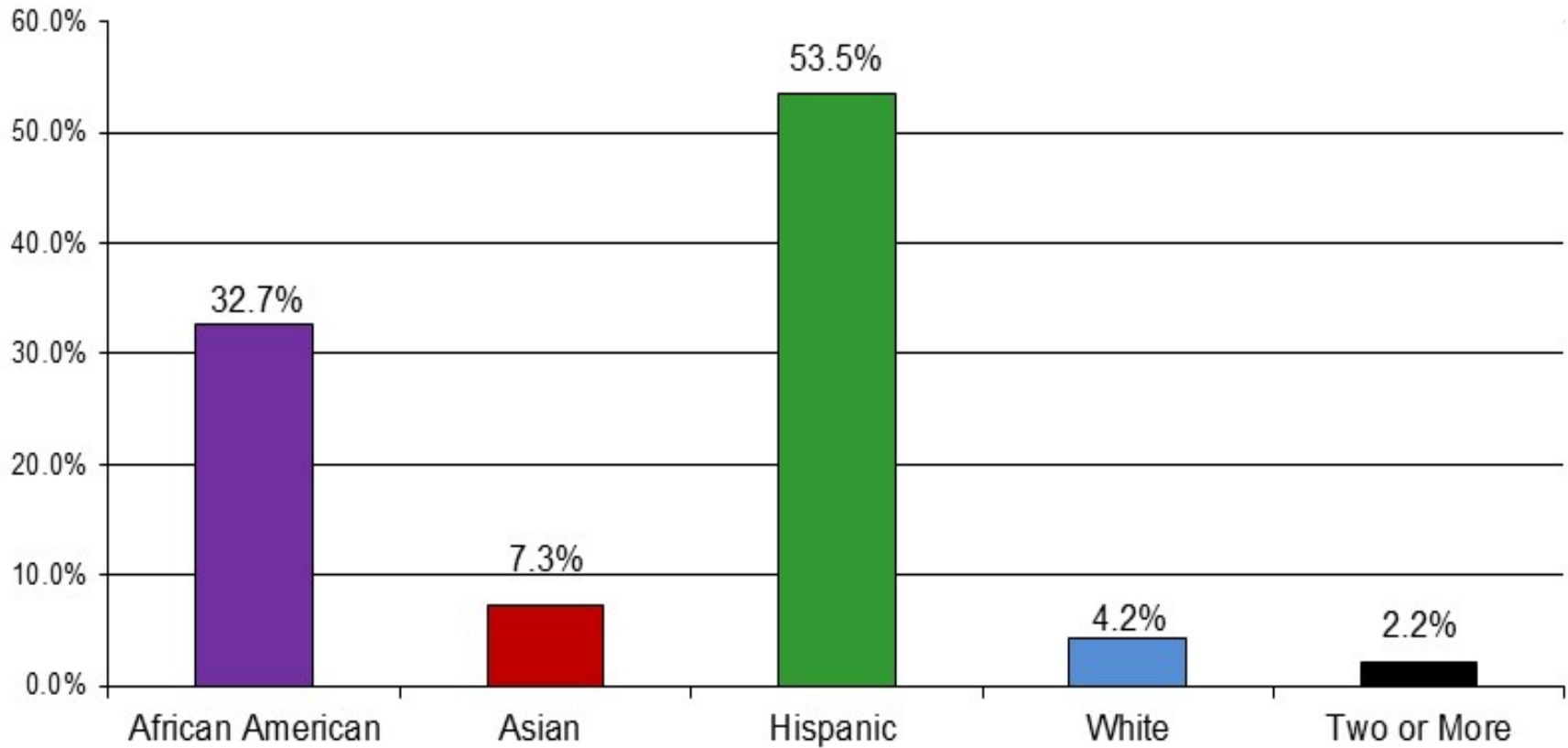


Free and Reduced-Price Meals (FARMS) Enrollment Trends 2007 to 2015

83% of Students in Free Portion of Program in 2015



FARMS Enrollment by Race/Ethnic Group: 2015-16



Board of Education Requested FY 2017–2022 CIP

Board of Education Requested FY 2017–2022 CIP

- The requested CIP totals \$1.728 billion over the six-year period
- The recommendation will:
 - Add capacity to address enrollment growth
 - Keep the revitalization/expansion program on schedule
 - Invest in critical maintenance and facility infrastructure

School Projects (Completion Date)

Classroom Additions:

Projects affecting City of Takoma Park students in red

Approved and Moving Forward

Julius West MS (Aug. 2016)

Wood Acres ES (Aug. 2016)

Bethesda-Chevy Chase HS (Aug. 2018)

North Bethesda MS (Aug. 2018)

Lucy V. Barnsley ES (Aug. 2018)

Diamond ES (Aug. 2018)

Kensington-Parkwood ES (Aug. 2018)

Ashburton ES (Aug. 2019)

S. Christa McAuliffe ES (Aug. 2019)

Burtonsville ES (Aug. 2020)

Judith Resnik ES (Aug. 2020)

New Projects

Walt Whitman HS (Aug. 2020)

Col. E. Brook Lee MS (August 2020)

Takoma Park MS (Aug. 2020)

Thomas Pyle MS (Aug., 2020)

East Silver Spring ES (Aug. 2020)

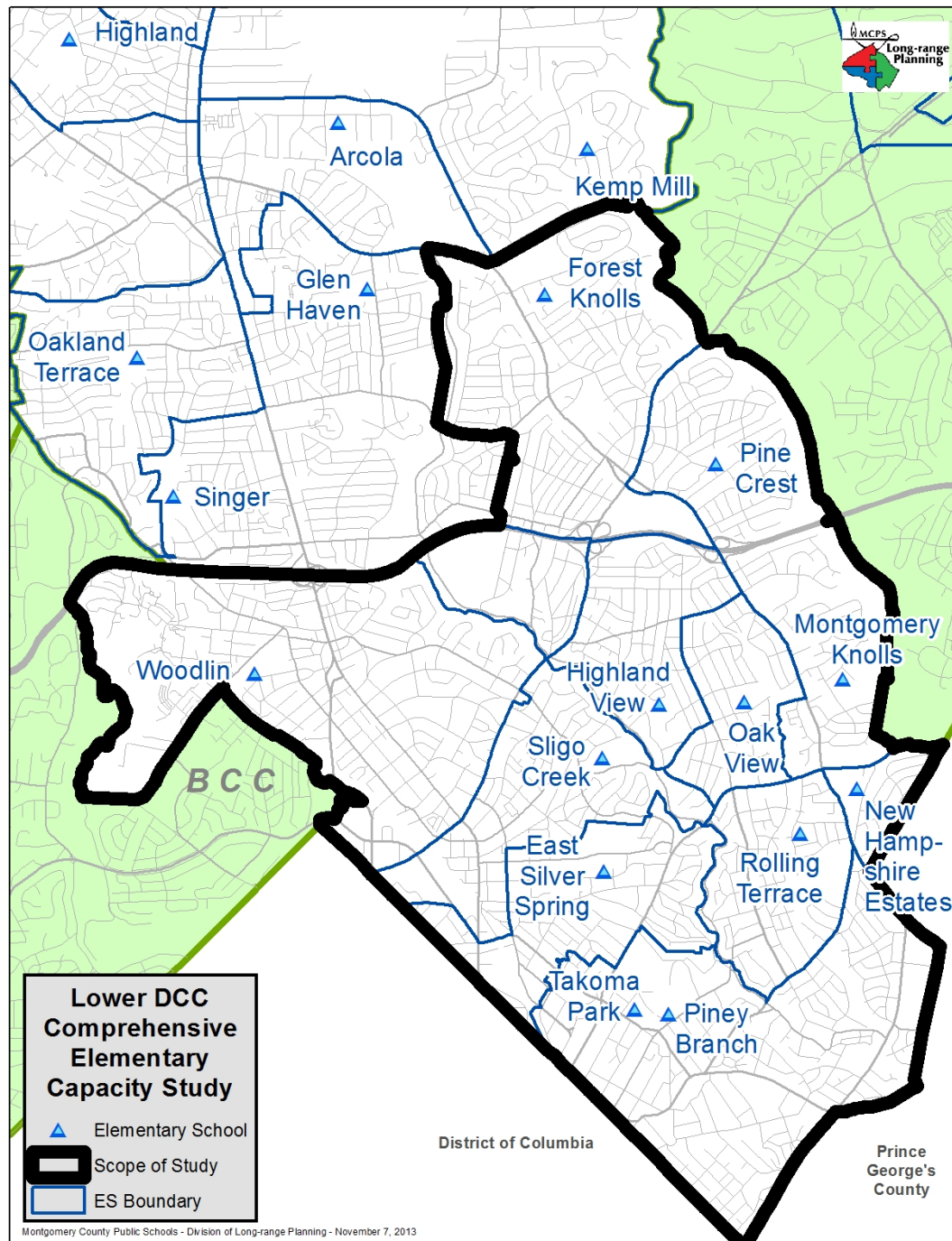
Greencastle ES (Aug. 2020)

Montgomery Knolls ES (Aug. 2020)

Pine Crest ES (Aug. 2020)

Woodlin ES (Aug. 2020)

Piney Branch ES (Aug. 2021)



School Projects (Completion Date)

New Schools:

Approved & Moving Forward

Clarksburg/Damascus MS (Aug. 2016)

Bethesda Chevy Chase MS #2 (Aug. 2017)

Richard Montgomery ES #5 (Aug. 2018)

Northwest ES #8 (Aug. 2019)

New Project

Clarksburg Cluster ES (Site #2) (Aug. 2019)

Revitalizations/Expansions

All Revitalization/Expansion Projects remain on approved schedule

Projects affecting City of Takoma Park students in red

Elementary Schools

Brown Station ES (Aug. 2017)

Wayside ES (Aug. 2017)

Wheaton Woods ES (Aug. 2017)

Luxmanor ES (Jan. 2020)

Maryvale ES/Sandburg (Jan. 2020 & Aug. 2020)

Potomac ES (Jan. 2020)

Belmont ES (Aug. 2021)

Cold Spring ES (Aug. 2021)

DuFief ES (Aug. 2021)

Stonegate ES (Aug. 2021)

Damascus ES (Jan. 2023)

Rosemary Hills ES (Jan. 2023)

Summit Hall ES (Jan. 2023)

Twinbrook ES (Jan. 2023)

Secondary Schools

William H. Farquhar (Aug. 2016)

Tilden MS/Rock Terrace School (Aug. 2020)

Eastern MS (Aug. 2022)

E. Brooke Lee MS (Aug. 2024)

Wheaton HS (Jan. 2016)

Thomas Edison HS (Aug. 2017)

Seneca Valley HS (Aug. 2019)

Thomas S. Wootton HS (Aug. 2021)

Poolesville HS (August 2023)

Additional Capacity by 2021–2022

Elementary Schools:

- 3 new elementary schools = 2,082 seats
- 14 addition projects = 2,665 seats
- 6 revitalization/expansion projects = 1,225 seats

TOTAL Capacity Added = 5,972 seats

Middle Schools:

- 2 new middle schools = 1,895 seats
- 5 additions projects = 2,005 seats
- 2 revitalization/expansion projects = 107 seats

TOTAL Capacity Added = 4,007 seats

High Schools:

- 2 addition projects = 1,231 seats
- 2 revitalization/expansion project = 1,039 seats

TOTAL Capacity Added = 2,270 seats

GRAND TOTAL CAPACITY ADDED = 12,249 SEATS

Facility Planning Projects

Projects affecting City of Takoma Park students in red

Approved FY 2016 Additions

- **DCC High School Capacity Study**
 - **Montgomery Blair HS**
 - **Albert Einstein HS**
 - **John F. Kennedy HS**
 - **Northwood HS**
 - **Wheaton HS**
- Richard Montgomery HS
- Thomas S. Pyle MS

Recommended FY 2017 Additions

- Winston Churchill HS
- Paint Branch HS
- **Piney Branch ES**
- Earle B. Wood MS

Recommended FY 2017 Revitalization/ Expansion Projects

- Eastern MS
- Poolesville HS
- 4 elementary schools

Maintenance and Facility Infrastructure

- The Requested CIP:
 - Maintains the approved level of funding for many countywide systemic projects
 - Includes additional funding for the following countywide projects:
 - Fire Safety Code Upgrades—\$13.3M (\$6.0M increase)
 - HVAC Replacement—\$132M (\$40M increase)
 - Roof Replacement—\$50M (\$8.1M increase)
 - Includes one new countywide project—Artificial Turf Program—to provide turf at the remaining 19 high schools (\$11M)

Discussion