

10-31-06

CIP Committee Talking Points for the FY08 Capital Budget  
and Amendments to the FY2007-2012 Capital Improvement Program

**What's In the CIP-**

For years we've asked for a more aggressive CIP to get more projects done sooner, less portables, more maintenance dollars, more long-range planning. **The FY 2007-2012 budget is fully funded by the County Council- for \$1.175 billion for the 6yr CIP. It includes:**

- **A total of 7 new schools in the 6-year plan** -MCPs opened 5 new schools this year- one high school and four elementary schools; (Clarksburg High School, Great Seneca ES, Little Bennett ES, Roscoe Nix ES; Sargent Shriver ES; In 2007-DCC ES #28 (Arcola) and 202009 Clarksburg ES #8. There are also the beginning of plans for the DCC ES #29 and Watkins Mill MS #2.
  - **Modernizes four high schools** (RM 2007; WJ 09; Paint Branch 10; Gaithersburg 12), **three middle schools** (Parkland 07, Key 09, Cabin John 11), **ten elementary schools** (College Gardens 1/08; Cashell 8/09; Galway 1/09; Cresthaven 8/10; Carderock Springs 8/10; Bells Mill 8/10; Cannon Road 1/12; Garrett Park 1/12; Farmland 8/11; Seven Locks ES 1/12)
- **Supt's budget theme- "A great teacher in every classroom and a great classroom for every teacher"** which addresses overdue need for additional space to reduce reliance on portable classrooms" by **construction of 15 additions** (Additions opened in 2006- Gaithersburg HS 16 rm; Farmland ES 8 rm; Garrett Park ES 6 rm; Northwest HS 30 rm; Watkins Mill ES 16 rm' Forest Knolls ES 8 rm final phase SY06-07) **To be built are** BC HS-08, Fields Road ES-08, Pyle MS-08, Sherwood HS-07, Travilah ES-08, Weller Road ES-07, Westland MS-08; Ashburton 08, Wayside 08, Washington Grove 08, Luxmanor 08, Stedwick 08, Fallsmead 08); amendments add Takoma Park ES (16rm) and East Silver Spring ES (8rm)
- In 2005-06 there were **719 portables**; projects and slowed enrollment growth decreased the number to **607 in 06-07**. By the end of the CIP, capacity projects will decrease the number to Dr Weast is proposing a **phase two (in 2012-2013) that speeds up removal of another 155 portables to 229**. To accomplish phase two of the plan, Dr. Weast is proposing amendments to the current Fiscal Year

2007-2012 CIP that will add permanent capacity to two schools and will be recommending several new projects as part of the next full six-year capital plan (FY 2009-2014).

- Core improvements at one high school (Einstein HS) and two middle schools (Redland MS and Ridgeview MS)
- Construction of the remaining **25 elementary school gymnasiums** for all existing, new or reopened schools
- **Increased funding for HVAC, PLAR, ADA, Energy Conservation, Fire Safety, roof replacement, water and IAQ**
- Start of the restroom renovation projects (10 in FY 07; 14 in FY 08; 11 in FY 09; 12 in 2010)
- A building modifications line item.

## **What's New -the Amendments to the FY 2007-2012 CIP**

Amendments:

- East Silver Spring ES 8 rm addition and reorganization plan for pre-K to grade 5 with reassignments from Sligo Creek ES; includes Piney Branch ES 2010 12.3 million
- Takoma Park ES – 16 rm addition & core modifications 2010 (\$15.6 million)
- Poolesville HS science labs \$7.8 million- open 07
- Wootton HS building modifications and improvements for 2 new computer labs (\$600,000) –open SY 0708
- Additional construction funds for Galway ES modernization \$3.5 million
- Clarksburg HS stadium lights (\$192, 000)

## **Background and Funding-**

\* In the late 1990's enrollment growth was at a new peak, homes were being built both upcounty and filling in downcounty, immigration into the county was high, and there was a need for both new facilities and a major effort to modernize many older schools. Instead of just asking for what the system could afford to pay for and build, we encouraged them to ask for what we needed. Four years ago there was a dramatic shift, to long-range planning and much bigger budgets. There were more new schools planned and built, more additions, more systematic repairs and more modernizations. However,

with over 180 schools (now up to 199), there was an overwhelming need for these projects and a plan to catch up to and then keep up with the needs. Now we're seeing bigger requests for the short term but still need to see a long-range plan for the future.

**\*The County Council and the County Executive have been supportive of our ambitious CIP requests for the past few years.** However, there will be a number of new BOE and council members and a new county executive and there are once again many demands for dollars and promises to keep a varied constituency happy. The increase needed due to higher construction costs to maintain the CIP is about 20%, and that will be felt throughout County CIP's (libraries, roads, other buildings). It's fair to anticipate that some of these same increases will be needed to fund the operating budgets (fuel costs for certain). Funding for education already takes almost 50% of the County budget- we will need to continue to educate our neighbors without children in MCPS and throughout the State as to why we need and should get more.

**\*FY08 state Capital Improvements Program request for MCPS is \$135.5 million.** \$3.9 million is for a project that has already received state planning approval and partial state funding in a prior year. \$3.6 million is for roof and HVAC projects. The rest of the projects will need state approval but have already been approved by County Council. We'll need to continue to lobby state legislators for level of \$250/400 million of state aid for school construction.

**What MCCPTA will ask for:**

**We support the Superintendent's Recommended FY 08 Capital Budget and Amendments to the FY 2007-2012 Capital Improvement Program**

**\*We need to maintain (or accelerate) the modernization schedule so that every child will attend school in a safe, secure, modern facility. Let's leave a legacy of buildings and a long-range plan that addresses the needs for every child now and in the future.**

**\*Policy FAA** is to be considered for review this year by the BOE (by their terms for quick adoption in 05). We will be commenting on the policy and the regulations, particularly on the lack of wording in the policy that spells out parent and community

involvement and preferred ranges of enrollment capacity calculations, site size, in the regs. FAA is the Policy on Long Range Educational Facilities Planning. We will be including a statement from the FAA-RA workgroup expressing these views. FAA was dramatically revised in 2005 by the BOE. That fall; a workgroup made up of MCPS staff, parents and community members drafted regulations that set forth the guidelines for many facility planning processes. However, we still believe that there should be language in the policy regarding parent involvement and these specific ranges. (The BOE votes on policy and hears public comment on it; regulations are developed by the Superintendent's staff and do not need BOE approval.)

\* MCPS should develop and publish a **clear set of criteria for school additions** (the criteria might include: capacity, enrollment, construction projects on site, future projects too far out, special programs, number of portables, number of years portables have been there- sustained need, age and condition of portables)

\*We will ask for a workgroup on long-range planning to be created this school year which will focus on:

- a way to accelerate the modernization schedule
- future school sites including mid-county high school,
- new educational specifications,
- need for 1-2 additional holding facilities, including a high facility if needed
- plan to address 1-6 year backlog (\$40-50 million) maintenance backlog
- serious plan to deal with 48 year elementary modernization schedule, 76 year middle school modernization schedule, 50 year high school modernization schedule
- need for remaining unmodernized schools to be assessed and put on a preliminary ranking list
- need to reassess FACT score formula
- need to include special education in long-range planning so that programs don't move constantly

We see this workgroup consisting of MCPS staff, MCCPTA representatives, County Council members, perhaps county executive representative and business reps.

- we will continue to ask for **additional focus and funds for maintenance projects**, maintenance staff to repair and replace a multitude of systems while waiting for modernization

## **What clusters should testify on:**

Echo the MCCPTA themes

Reiterate need for projects in this CIP that are funded

Give thanks for current/recent projects

Speak about future cluster needs- both capital and maintenance (let them hear about future development, change in demographics, programs, or any relevant information that might affect your schools)

## **Testimony tips**

Be early

Bring 25 copies for the BOE, but also a couple of copies for MCCPTA; also email your testimony to MCCPTA for website

Check your facts- the BOE may question you; Bruce Crispell and his staff are available for help; in addition to CIP co-chairs

Practice the testimony orally and think about summarizing it if it's too long (they will read the entire testimony); it is televised and people watch it over and over.

Bring friends, PTA leaders, students to show support. T-shirts are good

Think about props or small gifts, humor is fine