

Seneca Valley Cluster

Testimony before the Board of Education on the FY 2010 Capital Budget and Amendments to the FY 2009-2014 Capital Improvement Budget (CIP)

Do Not Delay - Stay on Track

The Seneca Valley Cluster, in Germantown, is comprised of Seneca Valley High School, Dr. Martin Luther King, Jr. Middle School, Roberto Clemente Middle School, Lake Seneca Elementary School, S. Christa McAuliffe Elementary School, Dr. Sally K. Ride Elementary School and Waters Landing Elementary School.

Capacity - We are pleased to see that the MCPS has asked for Amendment year funds to perform a capacity study next year for Waters Landing Elementary School and Lake Seneca Elementary School and we would like to see these funds approved.

Waters Landing Elementary School is currently 130 students over capacity and has three relocatable classrooms. The Division of Long Range Planning projects Waters Landing Elementary School enrollment to increase another 23% over then next six years.

Dr. Sally K. Ride Elementary School is currently 78 students over capacity and has four relocatable classrooms. The Division of Long Range Planning projects Dr. Sally K. Ride Elementary School enrollment to increase another 64% over then next six years and should also have a capacity study performed.

Lake Seneca Elementary School and Waters Landing Elementary School have both become Focus Schools this year and we would like to thank everyone for supporting them academically; but the introduction of the Class Size Reduction Initiative for Kindergarten through Second grade has only exacerbated the over capacity issue.

Restroom Renovations – The restroom renovation was completed over this summer at Seneca Valley High School and we would like to thank you for your help in getting this accomplished. However these restrooms were not done to our satisfaction and this has been brought to the attention of MCPS, but we have not currently heard back from them on our outstanding issues.

As a cluster we support the need to have all schools evaluated and ranked for this program not just the 99 that Dr. Weast recommends.

Modernization – Seneca Valley High School has been given many modernization dates only to have our modernization continually delayed. We are currently scheduled for FY 2011 facility planning and it is very important to the parents of our current Kindergarten students that the modernization stay fully funded and on track.

The main problems with Seneca Valley High School continue to be lead in the water, asbestos in the ceilings and floors and the layout of the classrooms. Since the school was designed as an open school, the A/C duct work was not designed for small contained classrooms, but was designed for large open spaces. That, along with the lead problem, which would require replacing major parts of the plumbing to fix, makes keeping the modernizations fully funded and on track an important issue for our cluster.

It is equally important to the thousands of students graduating between 2009 and 2017 that Seneca Valley High School be properly cared for between now and the modernization date. There are many who advise us that once a school is included on the modernization list they no longer will be granted much funding as "it will be completed during the renovation". That answer can not be sufficient for the thousands of students who will be passing through that building over the next 8 years. These students can not be forgotten and we ask that you keep maintenance on these older buildings a priority so they are assured safe, healthy environments to succeed in.

Our students deserve better than this and we need to come up with a solution that does not require parents to fight and beg for dollars for their local school.

Funding – We are currently facing a severe downturn in the economy causing both state and local revenue sources to become constrained. We are constantly reminded of the need for fiscal constraint in this amendment year; however it is very difficult to understand how the Division of Long Range Planning comes up with their figures. Most of this budget is a bunch of confusing numbers, but I am only going to focus on two line items.

On Attachment 1, which is Page 1-13 of the CIP, under Funding Sources at the bottom of the page there is a line item that says "State Aid" and the budgeted amount is 40 Million dollars.

The state of Maryland has already indicated that their budget for the Public School Construction Program will be 260 Million dollars for the entire state. Using MCPS State CIP Funding History FY 1995-2009 chart we see that our five year average is 11.7% of the total State budget. So we take 11.7% X 260 Million and we get 30.4 Million dollars.

MCPS State CIP Funding History FY 1995-2009 (000's)					
Fiscal Year	MCPS Approved Capital Budget	MCPS State Aid Request	Statewide Amount for School Construction	MCPS State Aid Approved	Percent Statewide Amount Received
1995	98.9	88.2	106.0	22.7	21.4%
1996	90.1	84.9	118.0	19.8	16.8%
1997	108.4	70.1	140.2	36.0	25.7%
1998	120.1	72.7	150.3	37.9	25.2%
1999	114.1	68.8	225.0	50.0	22.2%
2000	113.0	57.5	257.5	50.1	19.5%
2001	140.0	59.0	300.7	51.2	17.0%
2002	135.5	55.7	295.0	45.0	15.3%
2003	112.3	22.1	156.5	18.0	11.5%
2004	108.6	18.5	116.5	10.5	9.0%
2005	165.5	59.7	125.9	9.0	7.1%
2006	184.7	126.2	250.0	30.4	12.2%
2007	257.1	125.2	322.7	40.0	12.4%
2008	239.2	133.9	401.8	52.3	13.0%
2009	236.5	132.7	340.0	46.3	13.6%
Five year average Percent Statewide Amount Received =					11.7%

I would like to know what was the rationale that led the Division of Long Range Planning to believe that Montgomery County would be getting 15.34% of the total State dollars in this fiscally constrained environment.

I know that we always ask for more and to expect less, but common sense tells us that we are not going to get all 40 million dollars in this severely constrained economy. I think we are better served if the more conservative estimate is used in the budget process so we are not disappointed when we only get 30.4 million dollars and have to scramble to make cuts.

I have personally talked to 2 Montgomery County Senators and 3 Montgomery County Delegates in the past week about this 40 million dollar figure and they all agreed that they did not see that as a possibility and that 30 million was much more likely.

The second item is on Attachment 1, which is Page 1-13 of the CIP, under Funding Sources at the bottom of the page there is a line item that says "Recordation Tax" and the budgeted amount is 18.1 Million dollars.

In FY09 the number was 16.1 Million dollars.

Given the downturn in property sales and home refinancing I do not understand the process by which this figure of 18.1 Million dollars was derived.

The problem is that when doubt begins to creep into the budget planning process you begin to question all the numbers in the budget.

Planning – The first thing that jumps out at me when I see this amendment year budget is all the additional requests for funds for “additional rooms for approved additions.”

On Attachment 2, which is Page 1-2 of the CIP, we see a common theme among the list of additions. It looks like the following sentence was cut and pasted into the first 6 items with only the number changed in each instance – “to provide **two** classrooms beyond the approved **eight**-classroom addition project...”

Why is this line necessary if the proper site assessment and enrollment projection numbers were used in the beginning?

I understand that Dr. Weast has made it a priority to reduce the number of relocatable classrooms at our schools, but at what cost. Could these funds be put to better use by assessing all the schools now for capacity planning instead of waiting until they are completely overcrowded as in our cluster?

The Seneca Valley Cluster urges the Board to pass the CIP as recommended by Dr. Weast. We desperately need capacity planning at all of our elementary schools now, we need more relocatable classrooms at all of our elementary schools now and we need to show our youngsters that we care about them now.

We also need to show our students that we care about their future and continue to fund the modernization of Seneca Valley High School. We would like the Board to fight on our behalf to keep the Modernization schedule on time and fully funded.

Every child in the system deserves a safe, secure and modern classroom that enables him or her to achieve the high standards that we set.

ATTACHMENT 1

Superintendent's Recommended FY 2010 Capital Budget and Amendments to the FY 2009-2014 Capital Improvements Program (figures in thousands)

Project	FY 2010 Approp.	Total	Thru FY2007	Remaining FY2008	Total Six Years	FY 2009-2014 CIP Expenditures					
						FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
School Projects											
Ashburton ES Addition		7,404	434	4,363	2,607	2,607					
Bethesda-Chevy Chase HS Addition		1,797	150	268	1,379	739	640				
Brookhaven ES Addition	7,267	7,919			7,919	391	2403	3,634	1,491		
Clarksburg ES #8		24,401	748	7,876	16,777	10,306	5,471				
East Silver Spring ES Addition	364	12,298		832	11,466	4,101	3,650	3,715			
Fairland ES Addition	7,141	7,729			7,729	353	2587	3,353	1,436		
Fallsmead ES Addition		9,064	617	4,751	3,696	3,696					
Fields Road ES Addition		9,368	3,726	4,667	975	975					
Fox Chapel ES Addition	10,943	12,331			12,331	421	2,404	5,313	4,193		
Harmony Hills ES Addition	9,174	9,849			9,849	270	1,500	2,467	3,080	2,532	
Jackson Road ES Addition	10,155	11,036			11,036	353	4,000	4,813	1,870		
Luxmanor ES Addition		8,897	691	3,947	4,259	4,259					
Montgomery Knolls ES Addition	10,720	11,511			11,511	316	2,353	4,304	2,491	2,047	
Northwood HS Reopening		42,808	32,870	625	9,313	4,016	3,731	1,566			
Poolesville HS Magnet Improvements		9,118		1,812	7,306	4,631	2,675				
Thomas W. Pyle MS Addition		7,111	453	3,935	2,723	2,723					
Redland MS Interior Modifications		14,233	520	693	13,020	2,000	6,354	4,666			
Ridgeview MS Site and Admin. Modifications		7,866	515	686	6,665	3,493	3,172				
Rock View ES Addition	7,538	8,105			8,105	397	1,946	4,566	1,196		
Seven Locks ES Addition/Modernization		20,950	1,029	350	19,571	414	552	11,014	7,591		
Sherwood ES Addition	6,771	7,447			7,447	270	3,207	3,970			
Stedwick ES Addition		9,825	603	5,424	3,798	3,798					
Takoma Park ES Addition	504	15,592		984	14,608	10,583	4,025				
Travilah ES Addition		6,117	456	2,917	2,744	2,744					
Washington Grove ES Addition		13,937	785	7,851	5,301	5,301					
Wayside ES Addition		7,146	454	4,000	2,692	2,692					
Westland MS Addition		4,023	417	2,096	1,510	1,510					
Whetstone ES Addition	7,771	8,926			8,926	312	2,085	3,457	3,072		
Countywide Projects											
ADA Compliance: MCPS	1,068	9,715	2,239	1,068	6,408	1,068	1,068	1,068	1,068	1,068	1,068
Asbestos Abatement: MCPS	1,041	8,234	1,007	981	6,246	1,041	1,041	1,041	1,041	1,041	1,041
Building Modifications and Program Improvements		15,858	1,550	1,308	13,000	4,000	4,000	5,000			
County Water Quality Compliance	500	500			500		500				
Current Replacement/Modernizations	58,499	819,706	96,800	109,020	613,886	95,728	81,273	88,821	130,897	126,376	90,791
Design, Engineering & Construction	4,500	34,975	4,034	3,941	27,000	4,500	4,500	4,500	4,500	4,500	4,500
Energy Conservation: MCPS	1,870	15,036	2,116	1,700	11,220	1,870	1,870	1,870	1,870	1,870	1,870
Facility Planning: MCPS	540	4,022	1,119	540	2,363	898	540	220	445	260	
Fire Safety Upgrades	743	6,547	1,414	675	4,458	743	743	743	743	743	743
Future Replacements/Modernizations		86,755			86,755			210	1,888	12,692	71,965
HVAC Replacement	10,000	48,561	6,652	3,909	38,000	5,600	10,000	5,600	5,600	5,600	5,600
Improved (Safe) Access to Schools	1,200	10,010	1,610	1,200	7,200	1,200	1,200	1,200	1,200	1,200	1,200
Planned Life Cycle Asset Replacement: MCPS	4,442	41,304	8,052	7,095	26,157	4,647	4,442	4,267	4,267	4,267	4,267
Rehab./Reno. Of Closed Schools (RROCS)	2,139	76,812	43,512	4,777	28,523		642	9,549	15,858	2,474	
Relocatable Classrooms	4,125	25,561	5,961	3,650	15,950	3,125	4,125	2,500	2,200	2,000	2,000
Restroom Renovations	924	5,735	1,896	1,875	1,964	1,040	924				
Roof Replacement: MCPS	5,880	48,122	7,364	5,478	35,280	5,880	5,880	5,880	5,880	5,880	5,880
School Gymnasiums	2,650	48,059	8,467	12,019	27,573	9,053	2,820	7,325	7,550	825	
School Security Systems	1,500	10,750	1,250	500	9,000	1,500	1,500	1,500	1,500	1,500	1,500
Technology Modernization	19,470	160,639	21,924	18,840	119,875	19,643	19,470	19,858	20,128	20,341	20,435
Water and Indoor Air Quality	1,300	15,809	6,709	1,300	7,800	1,300	1,300	1,300	1,300	1,300	1,300
Total Adopted CIP	200,739	1,809,518	268,144	237,953	1,303,421	236,507	200,593	219,290	234,355	198,516	214,160
Bold indicates amendment to the FY2009-2014 CIP.											
Funding Source											
Bonds											
General Obligation Bonds		1,051,066	143,006	176,242	731,818	134,950	112,877	136,376	149,608	93,541	104,466
Paygo					0						
Revolving Fund—GO Bonds		1,640	1,640		0						
State Aid		340,398	75,913	18,162	246,323	46,323	40,000	40,000	40,000	40,000	40,000
Qualified Zone Academy Funds (QZAF)		618	618		0						
Current Revenue											
General		109,181	10,949	8,734	89,498	21,408	10,373	6,946	5,735	22,601	22,435
Recordation Tax		167,926	32,806	26,800	108,320	16,600	18,100	15,632	17,038	19,050	21,900
School Impact Tax		138,689	3,212	8,015	127,462	17,226	19,243	20,336	21,974	23,324	25,359
Contributions					0						
Total		1,809,518	268,144	237,953	1,303,421	236,507	200,593	219,290	234,355	198,516	214,160

Board's request. Three gymnasium projects for North Chevy Chase, Westbrook, and Cold Spring elementary schools also were delayed by two years by the County Council. The Board of Education's FY 2009–2014 request included funding to implement new initiatives in the Technology Modernization project that would provide more computers and interactive educational technology to strengthen efforts to improve student engagement and participation. The County Council, in the adopted CIP, approved the FY 2009 appropriation as requested by the Board of Education; however, the Council reduced the expenditures earmarked for the Middle School Initiative program for FY 2010–2014.

The Superintendent's Recommended Amendments to the Capital Improvements Program

This document contains the recommended FY 2010 Capital Budget appropriation amounts and amendments to the FY 2009–2014 CIP expenditure schedules proposed by the superintendent for consideration and action by the Montgomery County Board of Education. In keeping with the spirit of the biennial process, as well as consideration of the current fiscal constraints on our county, state and country, the Superintendent's Recommended FY 2010 Capital Budget and Amendments to the FY 2009–2014 CIP only includes an additional \$15.6 million over the adopted CIP.

The superintendent's recommended CIP includes amendments for six elementary school addition projects, previously included in the adopted CIP, but require additional classrooms to accommodate higher than anticipated enrollments. As a result of the scope changes, these six projects will need to be delayed in order to provide further planning and design time. Some of the expenditures for these six projects will need to be shifted out of FY 2010 and into the out-years of the CIP. The superintendent's recommended CIP also includes amendments to provide additional funding for two countywide projects—Heating, Ventilation, and Air-Conditioning (HVAC) Replacement and Relocatable Classrooms. Finally, there is an amendment for a new countywide project to address county water quality compliance. The additional funding for the three countywide projects is included in FY 2010; however due to the expenditure shifts from the six addition projects the FY 2010 expenditures are \$83.5 million less than the FY 2010 expenditures included in the adopted CIP. The following describes the amendments included in the superintendent's recommended CIP:

1. *Brookhaven Elementary School Addition*—to provide two classrooms beyond the approved eight-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project will be delayed one year, from August 2010 to August 2011, in order to provide further planning and design time. (\$748,000)

2. *Fairland Elementary School Addition*—to provide four classrooms beyond the approved nine-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project will be delayed one year, from August 2010 to August 2011, in order to provide further planning and design time. (\$1.34 million)
3. *Harmony Hills Elementary School Addition*—to provide five classrooms beyond the approved nine-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project will be delayed six months, from August 2011 to January 2012, in order to provide further planning and design time. (\$2.34 million)
4. *Jackson Road Elementary School Addition*—to provide three classrooms beyond the approved 11-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project will be delayed one year, from August 2010 to August 2011, in order to provide further planning and design time. (\$906,000)
5. *Montgomery Knolls Elementary School Addition*—to provide five classrooms beyond the approved 10-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project, as well as the school's gymnasium project, will be delayed six months, from August 2011 to January 2012, in order to provide further planning and design time. (\$2.48 million)
6. *Rock View Elementary School Addition*—to provide five classrooms beyond the approved eight-classroom addition project to accommodate higher than anticipated enrollment projections. The completion date for this project will be delayed one year, from August 2010 to August 2011, in order to provide further planning and design time. (\$1.83 million)
7. *Heating, Ventilation, and Air-conditioning (HVAC) Replacement*—to provide additional funding for HVAC related projects that are vital to the successful operation of our school facilities. (\$4.4 million)
8. *Relocatable Classrooms*—to provide additional funding for relocatable classrooms to accommodate enrollment growth. (\$1.0 million)
9. *County Water Quality Compliance*—to provide funding to plan and implement a variety of pollution prevention measures related to storm water discharge from our school facilities as required by federal and state laws. (\$500,000)

The summary table at the end of this chapter, titled "Superintendent's Recommended FY 2010 Capital Budget and Amendments to the FY 2009–2014 Capital Improvements Program," (page 1-7) summarizes the superintendent's recommendations on all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows



November 8, 2008

MCPS Board of Education
850 Hungerford Drive
Rockville, MD 20850

Dear MCPS Board Members:

On behalf of the Waters Landing Elementary School PTA and community, we submit this letter in support of Dr. Weast's proposed capacity study of our school during FY2010. Overcrowding is an increasingly difficult issue at Waters Landing, and without remediation threatens the academic environment at our school. In fact, it's a problem of which the county is well aware.

According to the MCPS CIP document:

"Projections indicate enrollment at Waters Landing Elementary School will exceed capacity by four classrooms or more by the end of the six-year planning period."

The numbers are startling. Waters Landing Elementary School was built to hold 505 students. Our current enrollment is 635 students. The projected enrollment numbers for the coming years are:

- 2009 - 629 students
- 2010 - 637 students
- 2011 - 655 students
- 2012 - 680 students

While these numbers are worrisome at face value, we would respectfully like to point out that past MCPS projections for our school have routinely been lower than actual enrollment.

Another issue which must be considered is the status of Waters Landing as a Focus School, which limits the class size of grades Kindergarten through Second. In the past, if we had an increase of 25 students in one of these grades, we would only need one extra classroom. As a Focus School, we would now need two extra classrooms. An increase of this size in each of these three grades would require an additional six classrooms in one year. Add to that the consideration that such a large student population would facilitate the need for added classroom space for additional Art and Music rooms, and we can clearly see the need for an expansion at Waters Landing.

At the current time, we have three portable classrooms on our property -- two hold Fourth Grade classrooms, and one holds an ESOL class. We are utilizing every available room in our building as a classroom, and our administrators are squeezed into an office that was not built to hold all of them.

We are a school that is already bursting at the seams, and future projections indicate further growth. We are excited at the prospect of a capacity study and the possibilities that the findings may hold for our school. Our community is grateful for your consideration, and we hope you will approve the recommended capacity study for FY2010.

I have read the letter that will be presented at the November 13, 2008, MCPS board meeting, and I am in support of the proposed capacity study of Waters Landing Elementary School to determine the need for a facility expansion.

Denise Ackerman

Dr. St. James

Bobm

Pam Wick

Justine O Beachley

Janet K. Ruff-Williams

Way Monroy

Lorena Rodriguez

Karla Rikhoff

Michelle Duzaitis

Dave Dewlp

Jennifer Schrab

Jill Rouch

K.R.

Jerry Waulael

Wendy M. Wittingham

Jayz Malam

John P. [unclear]

Bob DVM

Bill Mader

Ed [unclear]

Kim Hochman

Karen McShee

[unclear]

Nubia y Vargas

Jessica Murphy

Harvinder Arand

Marcia Emery-Johnson

Jessica Lempel-Badger

Shirley

Sue Rosen

Ted Rosen

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