


Office of the Superintendent of Schools  
MONTGOMERY COUNTY PUBLIC SCHOOLS  
Rockville, Maryland

January 17, 2012

MEMORANDUM

To: Members of the Board of Education

From: Joshua P. Starr, Superintendent of Schools 

Subject: County Executive's Recommendation for the Fiscal Year 2013 Capital Budget and the Fiscal Year 2013–2018 Capital Improvements Program

On January 17, 2012, the county executive released his Recommended Fiscal Year (FY) 2013 Capital Budget and the FY 2013–2018 Capital Improvements Program (CIP) for Montgomery County. Reference <http://www.montgomerycountymd.gov/content/omb/FY13/ciprec/index.asp> for the county executive's FY 2013–2018 Recommended CIP. The Board of Education's request was \$1.489 billion with an FY 2013 expenditure of \$274.1 million. For Montgomery County Public Schools (MCPS), the county executive has recommended only \$1.355 billion, \$133.9 million less than the Board of Education's six-year CIP request, and reduced the FY 2013 expenditure by \$6.9 million and FY 2014 by \$19.0 million.

The county executive has recommended the following changes to the Board of Education's Requested FY 2013–2018 CIP:

1. A two-year delay for the new Richard Montgomery Elementary School #5.
2. A one-year delay for all middle school modernizations beginning with Tilden Middle School.
3. A one-year delay for all high school modernizations beginning with Wheaton High School/Thomas Edison High School of Technology.
4. Reduction of expenditures for the Technology Modernization Project.
5. Deletion of all expenditures for the Transportation Depot Project.

Based on the county executive's recommendation, the delay of the new Richard Montgomery Elementary School #5 shifts expenditures from FY 2013 and FY 2014 to the out-years of the CIP. The delay of secondary modernizations shifts expenditures as well as removes \$76.3 million out of the six-year period. This recommendation is in addition to the one-year delay for secondary modernization projects in the Board's CIP request, which means that all projects after Wheaton High School/Thomas Edison High School of Technology and William H. Farquhar Middle School would be delayed by two years from the current schedule.

The reduction of expenditures in the Technology Modernization Project removes \$37.4 million and would result in a five-year replacement program for all technology equipment. The Board's

request would have restored the Technology Modernization Project to a four-year equipment replacement cycle, which is what the replacement cycle was prior to FY 2012. The county executive also included his recommendation for the FY 2012 Supplemental Appropriation for Technology Modernization in his CIP recommendation, which will shift \$1.339 from the Technology Modernization Project to the Relocatable Classrooms Project in FY 2012 and reduce expenditures in this project by the same amount in FY 2013. The county executive also has recommended the deletion of the Transportation Depot Project, which removes an additional \$19.0 million from the six-year CIP.

While I certainly understand the fiscal constraints of the county and the state, I continue to believe this is the time to build. Construction prices and General Obligation bond costs are substantially below where they were several years ago and will not remain at these levels indefinitely. Now is the time to address our overcrowded schools and aging facilities and infrastructure. We must provide all of our students with high quality education facilities.

The county executive's significant reduction of the Board of Education's request is a result of the County Council's reduction of the Spending Affordability Guidelines (SAG); the County Council reduced SAG by \$140 million from the previously approved limit. The Council will have an opportunity next month to revisit and hopefully restore SAG to, at a minimum, its previously approved limit to provide additional funding for MCPS as well as other capital projects in Montgomery County.

I will forward any new information as it becomes available. If you have any questions, please contact Mr. Larry A. Bowers, chief operating officer, at 301-279-3626 or Mr. James Song, director, Department of Facilities Management at 240-314-1060.

JPS:ak

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