

From: Crispell, Bruce [mailto:Bruce_Crispell@mcpsmd.org]
Sent: Wednesday, July 11, 2012 2:57 PM
To: Hisel-McCoy, Elza
Subject: Facility planning in B-CC Cluster

Attachment 1

Elza,

Attached is a generic description of how we work with county planners on school facilities. This is from an appendix to our Master Plan. Also attached is the section of our Master Plan on B-CC Cluster planning. If you want to access the full Master Plan document it is at:

http://www.montgomeryschoolsmd.org/departments/planning/CIPMaster_Current2.shtml

Below is a more specific discussion of B-CC cluster planning. Also refer to the attachment from the Master Plan.

Enrollment in Bethesda-Chevy Chase cluster schools has seen a strong increase in the past few years, corresponding to the onset of the recession. These enrollment increases have been most pronounced at elementary schools, but over the coming years these students will be middle school and high school in the cluster. MCPS monitors the housing market to factor in new development in the forecast for schools, and works with county planners on master plans and sector plans – providing input on the impact of proposed plans. School enrollment projections are redone each fall to take into account the latest enrollment trends at schools and information about new housing construction schedules. In the fall of each year new enrollment projections are reviewed by the superintendent and Board of Education to determine whether capital projects – including classroom additions and new schools – are needed. In the B-CC cluster this process has resulted in numerous capital projects to address enrollment growth in the cluster by adding capacity at schools, and opening a new middle school.

In summary, the MCPS capital improvements program includes the following capital projects in the B-CC Cluster:

- In August 2010 a 4-classroom addition was completed at Somerset ES, that increased the school capacity from 456 to 516.
- In August 2013 a 12-classroom addition will be completed at Westbrook ES, increasing capacity from 283 to 558.
- In August 2015 an 8-classroom addition will be completed at Bethesda ES, increasing capacity from 384 to 568.
- In August 2015 an 6-classroom addition will be completed at North Chevy Chase ES, increasing capacity from 220 to 358.
- In August 2015 an 8-classroom addition will be completed at Rosemary Hills ES, increasing capacity from 476 to 637.
- In January 2015 the modernization of Rock Creek Forest ES will be completed, increasing the capacity from 310 to 745.
- In August 2017 a second B-CC Cluster Middle School will open with a capacity of 944.
- In August 2017 an addition will be opened at B-CC High School, increasing the capacity from 1642 to 2205.

As you can see there are no shortage of projects. The only school that is not being built larger is Chevy Chase ES. In addition to the capital projects, boundary changes among some elementary schools go into effect in August 2013. These also will help resolve space deficits at schools. Hope this helps.

Bruce

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MCPS Role in County Land Use Planning, Zoning, Subdivision Review, and Growth Policy

Montgomery County Public Schools (MCPS) collaborates with the Montgomery County Planning Department (MCPD), the Montgomery County Planning Board (Planning Board), the Montgomery County Hearing Examiner, and the Montgomery County Council (County Council) in a range of planning activities that impact school enrollment and facility needs. These are discussed below, from the more general and long-range activities to the more specific and short term activities.

County Land Use Planning

The Planning Board, working with MCPD staff, creates local master plans and sector plans to set forth the land use vision for those areas. The sequence of steps in the development of master plans begins with the MCPD staff development of plan scenarios and collection of community input. At this early stage, and throughout the plan development process, MCPS staff provides MCPD staff with estimates of the number of students that will be generated under various housing scenarios. If housing scenarios generate enough students to require one or more school sites, then these sites are included within the plan area. The MCPD staff recommended plan works its way through Planning Board review and recommendation. Finally, the County Council reviews the Planning Board recommended plan, making any changes it deems appropriate. Ultimately, the County Council takes action to approve the plan.

The identification of school sites is the primary form of input MCPS provides on land use plans. MCPS has no role in evaluating the merits of land use plans or the number of housing units that are provided in these plans. On the other hand, the Planning Board and County Council have no role in the future selection of a school site for school construction or the development of school boundaries for a new school. These responsibilities are the sole purview of the Board of Education.

Zoning

The implementation of master plans does not occur until the County Council approves a Sectional Map Amendment (SMA). An SMA is a comprehensive action that identifies various zones to be applied to individual tracts of land, as recommended in the master plan. Once the SMA is adopted, property owners have the right to subdivide their properties according to the zoning. On occasion, property owners may request rezoning of their land to allow projects that they believe are consistent with the intent of the master plan. MCPS provides comments on rezoning applications that include housing. These comments

include estimates of the number of students that would be generated under the proposed rezoning and the projected utilization levels of schools that serve the property in question. These comments are submitted to MCPD staff during their review of the rezoning, and as requested, to the County Hearing Examiner during review of the rezoning request.

Subdivision

Subdivision plans are submitted by property owners when they are ready to develop their land. Subdivisions are reviewed by MCPD staff and modifications to the plans may be worked out between staff and property owners prior to the plan going to the Planning Board for approval. Once a preliminary plan is complete, a public hearing is held before the Planning Board and action is taken. The Planning Board has the sole authority for review and approval of subdivision applications.

There are numerous considerations that come into play in reviewing a subdivision plan. The Planning Board must determine if a proposed subdivision is consistent with the area master plan and zoning of the property. The Planning Board also must determine if the area of development is “open” to subdivision approval given the results of the Adequate Public Facilities Ordinance (APFO) and County Growth Policy. In regard to the school test of the Growth Policy, one of three conditions may exist when reviewing residential subdivisions:

- First, there may be adequate capacity in the school cluster serving the property. In this case there are no conditions on subdivision approval related to schools.
- Second, schools in the cluster serving the property may be overutilized and require that a school facility payment be collected as a condition of subdivision approval. This payment is collected when building permits are issued for the subdivision. These payments are reserved for school capacity projects in the cluster where they are collected.
- Third, schools serving the property may be so overutilized that residential subdivisions may not be approved until capacity is adequate (through a future capital project or a decline in enrollment).

The thresholds for the second and third conditions are outlined below in the discussion of the County Subdivision Staging Policy. MCPS staff also provides comments on the impact of subdivisions that abut school system property. Once a preliminary plan of subdivision is approved by the Planning Board, an estimate of the number of students the plan will

generate is incorporated in enrollment projections for schools that serve the property. Appendix P-2 describes how enrollment projections are developed.

County Subdivision Staging Policy

Since 1973 the Montgomery County subdivision regulations have included the APFO, with the goal of synchronizing development with the availability of public facilities. (County Code, Section 50-35 (k).) In response to strong growth pressures in the mid 1980s, the County Council enacted legislation to direct the Planning Board's administration of the APFO. This legislation originally was known as the County Growth Policy. More recently the name of the policy has been changed to better reflect its purpose. The policy is now called the Subdivision Staging Policy. The APFO and Subdivision Staging Policy have nothing to do with the location, amount, type, or mix of development. These determinations occur in the master planning and zoning processes. The role of the Subdivision Staging Policy is the staging of subdivision approvals commensurate with adequate facility capacity. The two main areas of public facility capacity considered in the policy are schools and transportation facilities.

The County Subdivision Staging Policy, which prescribes the school test of facility adequacy, is a biennial policy that is reviewed in odd number years. The school test of facility adequacy is conducted annually based on the latest enrollment forecast and adopted capital improvements program. The three tiered school test evaluates school utilization levels in the 25 cluster areas at the elementary, middle, and high school levels. If school utilizations exceed certain thresholds, action

on subdivision applications are prescribed. Each year, MCPS prepares the data on cluster school utilizations for the school test, and the Planning Board adopts the results of the school test prior to July 1st. The test results are in place for the following fiscal year. The current growth policy school test thresholds are:

- Subdivision applications in clusters with enrollment levels between 105 and 120 percent of MCPS program are required to make a facility payment to obtain approval. This payment is calculated at 60 percent of the marginal cost of the students generated by the subdivision on school construction costs.
- Subdivision applications in clusters with enrollment levels above 120 percent may not be approved until the utilization level falls below 120 percent. The results of the school test for FY 2013 are shown in Appendix I. This test reflects enrollment projections developed in the fall 2011 and approved school capacity projects in the County Council adopted *FY 2013 Capital Budget and FY 2013–2018 Capital Improvements Program*.
- In the case of clusters that exceed the 120 percent threshold for moratorium, the County Council frequently includes “placeholder” capital projects in the adopted CIP when it is known that a capital project that resolves the cluster utilization issue is in the works. This is the case when facility planning is underway, but the project is not sufficiently far along to request all of the design and construction funds that are needed. The “placeholder” capital project essentially promises support for the full project when it is placed in the following year's CIP.

Appendix P-2

MCPS Enrollment Forecasting

The prediction of school enrollment involves the consideration of a wide range of factors. The demographic makeup of communities is the foremost consideration. In addition, characteristics of schools, such as the programs they offer and changes within school service areas (such as new housing), can influence enrollment. Economic activity at the local, regional, and national levels also influences the accuracy of enrollment forecasts. Developing a forecast that extends from 1 to 15 years requires assessment of current local events in light of broader, long-term trends. Forecast accuracy varies depending on the projection's geographic scope as well as its time span. Accuracy is greatest when enrollment is projected for large areas for the short-term (one or two years in the future). Accuracy in forecasts diminishes as the geographic area projected becomes smaller and as the forecast is made for more distant points in the future. Therefore, a one-year countywide forecast for total enrollment for all schools will have less error than forecasts that extend further into the future for individual schools.

The MCPS enrollment forecast is developed after an annual study of trends at the county and individual school levels. The grade enrollment history of each school is compiled and updated annually. Analysis of this history uncovers patterns in the aging of students from one grade to the next. Extrapolating these patterns enables the forecast for each school to be developed. This approach, termed the cohort-survivorship method, is the most widely accepted and applied school enrollment forecasting method.

MCPS projections, prepared in the fall of every year, extend through the upcoming six years, and for the tenth and fifteenth years in the future. The actual September enrollment at each school is used as the basis from which projections are developed. The cohort-survivorship method "ages" the student population ahead through the grade levels at each school to the desired forecast years. For each school in the system and for the entire system, calculations of the net change in grade level enrollments as students transition from one grade to the next are developed. These enrollment change amounts are applied to current grade enrollments in order to project future enrollment in the grades system wide and at individual schools. For example, system wide, and at many schools, the number of Grade 1 students typically exceeds the number of kindergarteners the previous year. This example is usually the result of parents choosing private kindergarten for their children, and then enrolling them in public schools beginning in Grade 1. (This is less of a factor now that MCPS offers full-day kindergarten at all elementary schools and the share of county students in public schools, compared to nonpublic schools, increases.) Similar trends in the amount of "grade change" are discernable for each grade system wide, and at individual schools. Each school is unique, and projections must be sensitive to population dynamics in the communities served

by the school, and the specific trends in the cohort movements through the grades.

Migration to Montgomery County by families with preschool and school-age children has yielded substantial numbers of new students. This source of enrollment growth was especially significant in the 1980s and 1990s, when a large number of new subdivisions were being built and turnover of homes in older communities hit record levels. Though the county's draw of migrating households is now more moderate, migration continues to be a key factor that is incorporated into enrollment forecasts. Forecasters add these new students by tracking enrollment changes in schools and by tracking residential building plans, construction, and sales activity in developing areas of the county. Estimates of student yield from subdivisions are applied to the forecast for the school serving the development after the projected building schedule is considered. Recently, MCPS has received more students from county private schools and fewer students have left the county to attend school in other jurisdictions. These trends have led to marked increases in enrollment despite the poor economy.

Because of the uncertainty that surrounds both short- and long-range forecasts, MCPS forecasts are revised each fall. In addition, the one-year forecast is revised each spring. The primary purpose of evaluating the upcoming school year forecast is to increase accuracy in making staffing decisions and to place relocatable classrooms where needed. The evaluation assesses the enrollment change in each school from September, when the original forecast is made, to the time of spring revision. In areas of the county that are developing, an assessment of the rate of housing construction is made. Also, in some cases administrative or Board of Education actions, such as a change in a school service area, may affect enrollment.

The most difficult component of the enrollment forecast is predicting kindergarten enrollment. To develop forecasts for kindergarten, an annual review of resident birth records compiled by the Maryland Center for Health Statistics is undertaken. Births in nearby jurisdictions to mothers who reside in Montgomery County are included in the records that are reported at the county level. These records provide a general measure of potential kindergarten enrollment five years in the future.

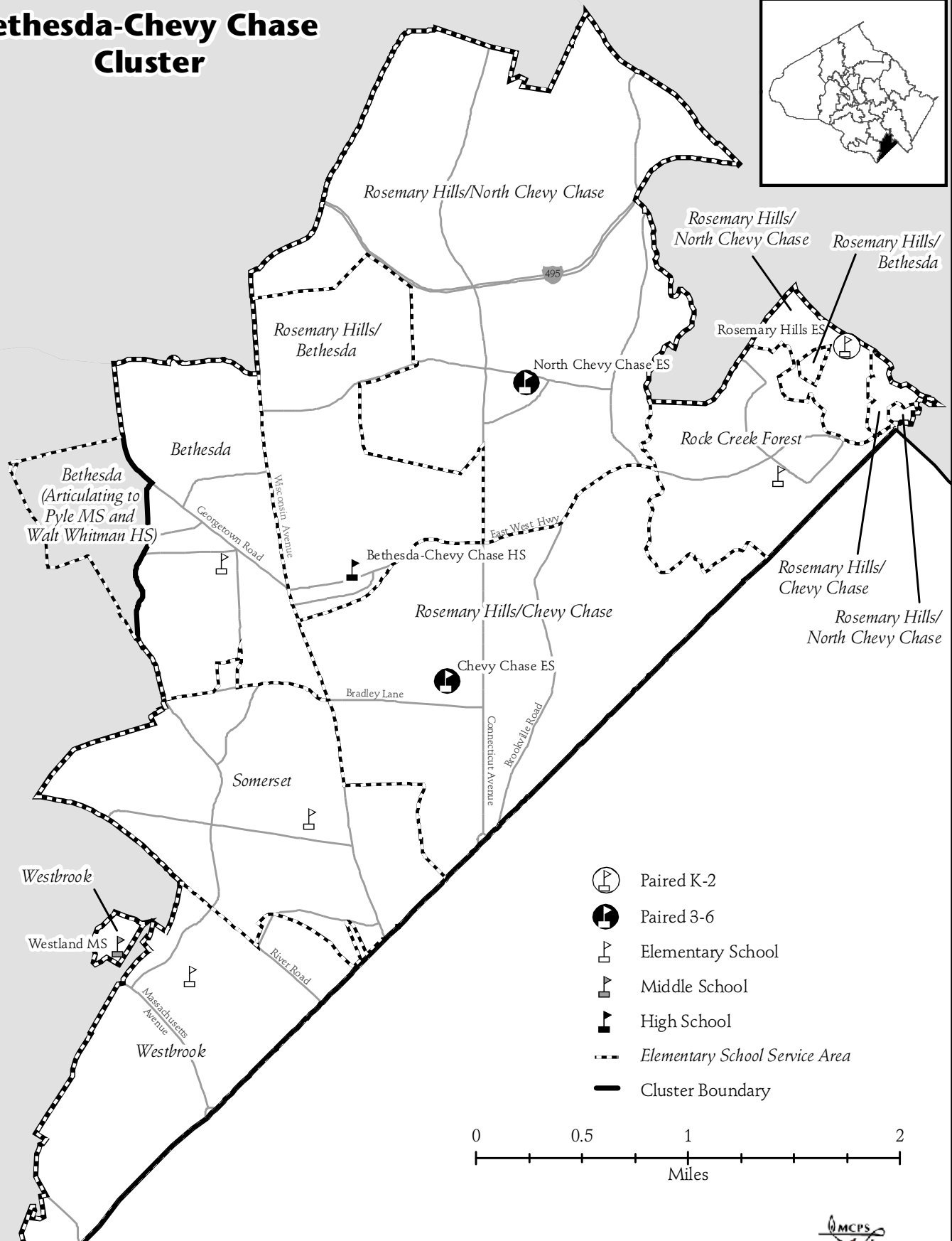
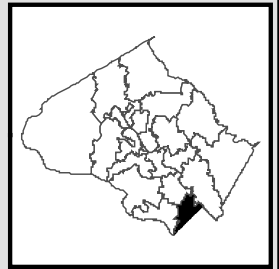
Analyzing the relationship between actual and projected county births—kindergarten enrollment five years after the birth year—enables ratios of kindergarten enrollment to births five years previously, to be developed. These ratios are then applied to more recent birth numbers, and projected births, to develop the total kindergarten enrollment forecast for MCPS. Kindergarten enrollment forecasts are then developed for each school, using recent trends in kindergarten enrollment at the school to guide the forecast. Individual school kindergarten projections are then

reconciled to the countywide kindergarten forecast at the end of the process. Kindergarten trends are reevaluated each year through close coordination with school principals.

Continuous efforts are underway to increase the accuracy of forecasting techniques. Advances continue to be made in the use of computers for the retrieval and analysis of demographic and facility planning data. For this reason MCPS is increasingly using the county Geographic Information System (GIS). This

GIS system contains extensive demographic and land-use data that is used in the forecasting and facility planning processes. Ties between MCPS planners, county planning agencies, the real estate and development communities, and community representatives enable an ongoing exchange of information relevant to forecasting. This pooled knowledge is a valuable resource in the inherently difficult job of predicting the future.

Bethesda-Chevy Chase Cluster



CLUSTER PLANNING ISSUES

Student enrollment at all the schools in the Bethesda-Chevy Chase Cluster has increased dramatically over the past few years. To address the overutilization at the schools, capital projects were approved as part of the Amended FY 2011–2016 CIP, and several planning activities occurred over the past two years to develop long-range plans for schools in this cluster. The approved capital projects include the following:

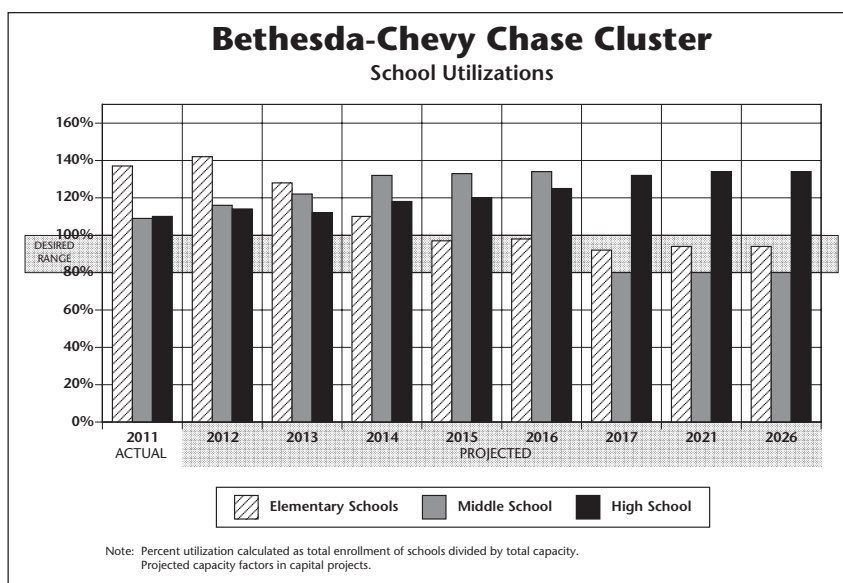
- An addition that opened at Somerset Elementary School during the 2010–2011 school year;
- An addition at Westbrook Elementary School scheduled to open in August 2013; and
- A modernization at Rock Creek Forest Elementary School (with increased capacity) is scheduled to open in January 2015.

A summary of other planning actions and activities for other Bethesda-Chevy Chase Cluster schools include the following:

- On March 9, 2010, the Board of Education adopted a boundary change between Bethesda and Bradley Hills elementary schools to address the overutilization at Bethesda Elementary School. Beginning in August 2013, the western portion of the Bethesda Elementary School service area (that articulates to the Walt Whitman Cluster secondary schools) will be reassigned to Bradley Hills Elementary School. A classroom addition was approved at Bradley Hills Elementary School that will provide sufficient capacity for the expansion of the school’s service area. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/Bethesda_Bradley_Hills_BOE_action.pdf
- On November 17, 2011, the Board of Education adopted the following boundary changes:
 - Reassign the East Bethesda community from Rosemary Hills Elementary School to Bethesda Elementary School for Grades K–2, with continuance at this school through Grade 5.
 - Reassign the Paddington Square Apartments community and the area occupied by the Walter Reed National Military Medical Center from Bethesda Elementary School to North Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5). Both of these areas remain assigned to Rosemary Hills Elementary School for Grades K–2.
 - Reassign the portion of the Summit Hills Apartments community with addresses 1703 and 1705 East West Highway from North Chevy Chase Elementary School to Chevy Chase Elementary School for Grades 3–6 (and when reorganization occurs in August 2017, for Grades 3–5).

The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

- To support the boundary actions, three elementary school addition projects are approved in the FY 2013–2018 CIP at Bethesda, Chevy Chase, and Rosemary Hills elementary schools. An FY 2013 appropriation for planning funds is approved for Bethesda, North Chevy Chase, and Rosemary Hills elementary schools to begin the architectural design for the classroom additions to be constructed by August 2015.
- A new middle school is needed in the Bethesda-Chevy Chase Cluster to address Grades 6–8 enrollment growth in the cluster and allow the Grade 6 students currently enrolled at Chevy Chase and North Chevy Chase elementary schools to be reassigned to the middle school level. In addition, the reorganization of these two elementary schools, from Grades 3–6 to Grades 3–5, will help relieve some of the projected overutilization at these schools when the new middle school opens. A feasibility study for the new middle school, to be located at the Rock Creek Hills Local Park site, was conducted in summer 2011. FY 2014 expenditures for planning funds are programmed in the FY 2013–2018 CIP to begin the architectural design for Bethesda-Chevy Chase Middle School #2 for completion in August 2017.
- In addition to middle school growth in the Bethesda-Chevy Chase Cluster, there is significant growth in the Walt Whitman Cluster middle school population. Enrollment projections for Thomas W. Pyle Middle School indicate that the school will have an enrollment of close to 1,500 students and will be more than 200 seats over capacity by the end of the six-year CIP planning period. The new Bethesda-Chevy Chase Middle School #2 will be designed for a capacity of 944 students. This capacity will enable the new school and Westland Middle School to accommodate all the projected middle school



enrollment in the Bethesda-Chevy Chase Cluster, as well as provide sufficient capacity for the possible sharing of Westland Middle School with the Walt Whitman Cluster if enrollment at Thomas W. Pyle Middle School continues to increase beyond the school's capacity.

SCHOOLS

Bethesda Chevy Chase High School

Capital Project: Enrollment increases occurring at cluster elementary schools, and at Westland Middle School, are moving up to the high school level. Bethesda-Chevy Chase High School is projected to exceed capacity by over 500 students by the end of the six-year CIP planning period. An FY 2012 appropriation for facility planning funds was approved to determine the feasibility, scope, and cost of an addition at Bethesda-Chevy Chase High School. FY 2015 expenditures for planning funds were approved in the Bethesda-Chevy Chase High School Cluster Solution project for an addition to be completed in August 2017. In order for this project to be completed on schedule, county funding must be provided at levels provided in this CIP.

Bethesda Chevy Chase Middle School #2 (B-CC MS #2)

Capital Project: Enrollment increases at Westland Middle School, and the plan to reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level, will result in a total cluster middle school enrollment of approximately 1,600 students. This projected enrollment would far exceed the current capacity of Westland Middle School. A new middle school is needed in the cluster to accommodate the projected enrollment. FY 2014 expenditures are programmed for planning funds to begin the architectural design for a new school. The scheduled completion date for the new school is August 2017. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Westland Middle School

Utilization: Although a six-classroom addition opened in the 2009–2010 school year to accommodate the overutilization at Westland Middle School, enrollment continues to increase beyond the capacity of the school. The opening of a new middle school in the cluster will address overutilization of Westland Middle School. Relocatable classrooms will be utilized until the new school opens.

Bethesda Elementary School

Non-capital Solution: In March 2010, the Board of Education approved the reassignment of the western portion of the Bethesda Elementary School service area (the area that articulates to Whitman Cluster secondary schools) to Bradley Hills Elementary School. This boundary change will provide partial relief to overutilization at Bethesda Elementary School when it is implemented in August 2013.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Enrollment projections that incorporate approved boundary changes indicate that enrollment at Bethesda Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP planning period. Relocatable classrooms will be utilized until an addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: An FY 2012 appropriation for Bradley Hills Elementary School is approved for construction funds to begin the construction of the addition. The scope of the addition at Bradley Hills Elementary School includes additional classrooms and an expansion of the administration suite and multipurpose room to accommodate the reassignment of students from Bethesda Elementary School. The scheduled completion date for the addition is August 2013. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when the new middle school opens in August 2017.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

North Chevy Chase Elementary School

Non-capital Solution: In November 2010, the Board of Education approved a plan to construct a new middle school in the Bethesda-Chevy Chase Cluster and reassign Grade 6 students from Chevy Chase and North Chevy Chase elementary schools to the middle school level when the new middle school opens in August 2017.

On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Projections that incorporate approved boundary changes indicate enrollment at North Chevy Chase Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. The reassignment of Grade 6 students out of North Chevy Chase Elementary School will relieve some, but not all, of the projected space deficit. Relocatable classrooms will be utilized until the addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A gymnasium project is scheduled for this school. An FY 2012 appropriation was approved for construction funds to construct the gymnasium, which is scheduled for completion in August 2012.

Rock Creek Forest Elementary School

Capital Project: A modernization project is scheduled for this school with a completion date of January 2015. An FY 2012 appropriation for planning funds was approved to begin the architectural design of the modernization. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP. Because projections indicate enrollment at Rock Creek Forest Elementary School will exceed capacity throughout the six-year period, relocatable classrooms will be utilized until additional capacity can be added as part of the modernization.

Rosemary Hills Elementary School

Non-capital Solution: On November 17, 2011, the Board of Education adopted boundary changes for Bethesda, Chevy Chase, North Chevy Chase, and Rosemary Hills elementary schools. The Board of Education action is available at the following link: http://www.montgomeryschoolsmd.org/departments/planning/pdf/BCC_Greensheet_111711.pdf

Capital Project: Enrollment projections that incorporate the approved boundary changes indicate enrollment at Rosemary Hills Elementary School will exceed capacity by four or more classrooms throughout the six-year CIP period. Relocatable classrooms will be utilized until the addition is completed. An FY 2013 appropriation is approved for planning funds to begin the architectural design for a classroom addition. The scheduled completion date for the addition is August 2015. In order for this project to be completed on schedule, county and state funding must be provided at levels approved in this CIP.

Capital Project: A modernization project is scheduled for this school with a completion date of January 2021. FY 2016 expenditures are programmed for facility planning for a feasibility study to determine the scope and cost of the project. In order for this project to be completed on schedule, county and state funding must be provided at the levels approved in this CIP.

Westbrook Elementary School

Capital Project: Projections indicate enrollment at Westbrook Elementary School will exceed capacity by four or more classrooms by the end of the six-year CIP planning period. An FY 2012 appropriation was approved for construction funds to begin construction of the classroom addition and gymnasium. The scheduled completion date for the addition and gymnasium is August 2013.

CAPITAL PROJECTS

School	Project	Project Status*	Date of Completion
Bethesda-Chevy Chase HS	Classroom addition	Proposed	TBD
Bethesda-Chevy Chase MS #2	New school	Programmed	Aug. 2017
Bethesda ES (Addition at Bradley Hills ES)	Boundary change	Approved	Aug. 2013
Bethesda ES	Classroom addition	Approved	Aug. 2015
North Chevy Chase ES	Gymnasium	Approved	Aug. 2012
	Classroom addition	Approved	Aug. 2015
Rock Creek Forest ES	Modernization	Approved	Jan. 2015
Rosemary Hills ES	Classroom addition	Approved	Aug. 2015
	Modernization	Programmed	Jan. 2021
Westbrook ES	Classroom addition	Approved	Aug. 2013
	Gymnasium	Approved	Aug. 2013

*Approved—Project has an FY 2013 appropriation approved in the FY 2013–2018 CIP.

Programmed—Project has expenditures programmed in a future year of the CIP for planning and/or construction funds.

Proposed—Project has facility planning funds approved for a feasibility study in the FY 2013–2018 CIP.

BETHESDA-CHEVY CHASE CLUSTER

Projected Enrollment and Space Availability
Effects of the Adopted FY2013–2018 CIP and Non-CIP Actions on Space Available

Schools		Actual	Projections								
			11-12	12-13	13-14	14-15	15-16	16-17	17-18	2021	2026
Bethesda-Chevy Chase HS	Program Capacity	1665	1642	1642	1642	1642	1642	1642	2205	2205	2205
	Enrollment	1832	1843	1843	1940	1969	2060	2162	2200	2200	2200
	Available Space	(167)	(200)	(200)	(298)	(326)	(418)	43	5	5	5
	Comments	Facility Planning for Addition			Planning for Addition			Addition Complete Aug. 2017			
Bethesda-Chevy Chase MS #2	Program Capacity							944	944	944	944
	Enrollment							0	0	0	0
	Available Space							944	944	944	944
	Comments			Planning for new school				Opens Aug. 2017			
Westland MS	Program Capacity	1063	1063	1063	1063	1063	1063	1063	1063	1063	1063
	Enrollment	1158	1232	1298	1401	1409	1422	1608	1600	1600	1600
	Available Space	(96)	(170)	(236)	(338)	(346)	(360)	(545)	(537)	(537)	(537)
	Comments							See text			
Bethesda ES Grades (K-5) Grades (3-5) Paired With Rosemary Hills ES	Program Capacity	384	384	384	384	568	568	568			
	Enrollment	500	514	539	510	515	534	535			
	Available Space	(116)	(130)	(155)	(126)	53	34	33			
	Comments		Planning for Addition	Boundary Change Planning		Addition Opens Aug. 2015					
Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES	Program Capacity	450	450	450	450	450	450	450			
	Enrollment	503	509	518	510	520	525	415			
	Available Space	(53)	(59)	(68)	(60)	(70)	(75)	35			
	Comments			Boundary Change				See text			
North Chevy Chase ES Grades (3-6) Paired With Rosemary Hills ES	Program Capacity	220	220	220	220	358	358	358			
	Enrollment	421	437	426	430	445	445	330			
	Available Space	(201)	(217)	(206)	(210)	(87)	(87)	28			
	Comments		+ Gym Planning for Addition	Boundary Change		Addition Opens Aug. 2015		See text			
Rock Creek Forest ES	Program Capacity	310	310	310	745	745	745	745			
	Enrollment	580	593	615	620	689	680	673			
	Available Space	(270)	(283)	(305)	125	56	65	72			
	Comments		Planning for Modernization	@ Radnor Mod. Comp. Jan. 2015		+ 2 AUT +1 PEP + PreK					
Rosemary Hills ES Grades (K-2) Paired With Bethesda ES Chevy Chase ES North Chevy Chase ES	Program Capacity	476	476	476	476	637	637	637			
	Enrollment	696	714	634	622	571	571	571			
	Available Space	(220)	(238)	(158)	(146)	66	66	66			
	Comments		Planning for Addition	Boundary Change		Addition Opens Fac. Plng		Planning for Mod			
Somerset ES	Program Capacity	516	516	516	516	516	516	516			
	Enrollment	506	531	555	547	534	529	532			
	Available Space	10	(15)	(39)	(31)	(18)	(13)	(16)			
	Comments										
Westbrook ES	Program Capacity	283	283	558	558	558	558	558			
	Enrollment	411	424	434	429	434	441	445			
	Available Space	(128)	(141)	124	129	124	117	113			
	Comments	Planning for Addition		Addition & Gym Complete Aug. 2013							
Cluster Information	HS Utilization	110%	112%	112%	118%	120%	125%	98%	100%	100%	100%
	HS Enrollment	1832	1843	1843	1940	1969	2060	2162	2200	2200	2200
	MS Utilization	109%	116%	122%	132%	133%	134%	80%	80%	80%	80%
	MS Enrollment	1158	1232	1298	1401	1409	1422	1608	1600	1600	1600
	ES Enrollment	3617	3722	3721	3668	3708	3725	3501	3600	3600	3600

BETHESDA-CHEVY CHASE CLUSTER

Demographic Characteristics of Schools

Schools	2011–2012						2011-2012		2010–2011
	Total Enrollment	Two or more races %	Black or Afr. Amr. %	Asian%	Hispanic %	White %	FARMS%*	ESOL%**	Mobility Rate%***
Bethesda-Chevy Chase HS	1832	3.5%	15.3%	6.3%	16.0%	58.6%	10.3%	4.1%	7.9%
Westland MS	1158	5.7%	12.1%	4.8%	17.1%	59.9%	9.8%	3.9%	5.9%
Bethesda ES	500	5.8%	7.4%	13.4%	11.0%	62.4%	5.4%	6.6%	7.7%
Chevy Chase ES	503	5.8%	8.7%	6.2%	7.8%	71.4%	8.9%	3.4%	4.3%
North Chevy Chase ES	421	6.4%	12.8%	5.9%	13.1%	61.5%	7.1%	2.4%	3.7%
Rock Creek Forest ES	581	5.5%	15.3%	5.0%	28.9%	44.8%	21.9%	18.2%	7.8%
Rosemary Hills ES	696	6.6%	13.4%	5.0%	15.8%	58.8%	19.0%	13.1%	5.7%
Somerset ES	506	5.1%	3.6%	10.9%	7.7%	72.7%	3.4%	16.2%	10.0%
Westbrook ES	411	6.6%	1.5%	3.2%	7.1%	81.8%	2.2%	4.4%	5.0%
Elementary Cluster Total	3618	6.0%	9.4%	7.0%	13.7%	63.7%	10.9%	10.0%	6.4%
Elementary County Total	70281	4.9%	20.4%	14.3%	28.1%	32.2%	38.1%	22.6%	12.6%

*Percent of students approved for Free and Reduced-priced Meals Program (FARMS) during the 2011–2012 school year.

**Percent of English for Speakers of Other Languages (ESOL) during the 2011–2012 school year. High School students are served in regional ESOL centers.

***Mobility Rate is the number of entries plus withdrawals during the 2010-2011 school year compared to total enrollment.

Native Hawaiian/Pacific Islander and American Indian/Alaskan Native categories total less than 1% and were therefore excluded from the table.

Program Capacity and Room Use Table (School Year 2011–2012)

Schools	Grades Served	Capacity (HS @90% MS@85%)	Total Rooms	Support Rooms	Regular Secondary @25	Regular Elementary @23	CSR Grades 1–2 @17	Pre-K @20	Pre-K @40	HS @20	CSR KIND @15	KIND @22	ESOL @15	METS @15	SEC LAD@15	HSM @13	ELEM LAD @13	Special Education Programs																							
																		School Based	Cluster Based	Quad Cluster Based			County & Regional Based																		
																		ELC @10	LANG @12	LFI @10	SCB @6	AAC@7	AUT @6	BRIDGE @10	DHOH @7	ED @10	EXTENSIONS @6	LD/GT @13	PD @7	PEP@6	PEP @12	PEP @18	SLC @10	VISION (Elementary) @7	OTHER						
Bethesda-Chevy Chase HS	9-12	1665	76		71								1	1	3																										
Westland MS	6-8	1063	52		47								1		4																										
Bethesda ES	K-5	384	21	3	13							3					1					1																			
Chevy Chase ES	3-6	450	24	4	19												1																								
North Chevy Chase ES	3-6	220	15	5	9												1																								
Rock Creek Forest ES	K-5	310	23	4	3	9				5							1																							1	
Rosemary Hills ES	PreK-2	476	27	4	9			1			9						1							3																	
Somerset ES	K-5	516	27	4	19						3																														
Westbrook ES	K-5	283	18	4	8						3						1																								

BETHESDA-CHEVY CHASE CLUSTER

Facility Characteristics of Schools 2011–2012

Schools	Year Facility Opened	Year Reopened/ Modernized	Total Square Footage	Site Size Acres	Adjacent Park	Reloc-atable Classrooms	Linkages to Learning Program	Home School Model
Bethesda-Chevy Chase HS	1934	2001	308,215	16.4				
Westland MS	1951	1997	146,006	25.1		3		
Bethesda ES	1952	1999	62,557	8.42		5		Yes
Chevy Chase ES	1936	2000	70,976	3.8				Yes
North Chevy Chase ES	1953	1995	42,035	7.9		5		Yes
Rock Creek Forest ES	1950	1971	54,522	8		6		Yes
Rosemary Hills ES	1956	1988	70,541	6.1		6		Yes
Somerset ES	1949	2005	80,122	3.7				Yes
Westbrook ES	1939	1990	46,822	12.5	Yes	5		Yes