

Capital Improvements Program - FY2024 & Subsequent Five Years



Elementary School #23

Charles County Public Schools

La Plata, Maryland

October 2022

Capital Improvements Program - FY2024 & Subsequent Five Years



Charles County
Public Schools

Working together to achieve excellence for every student.

Charles County Public Schools
La Plata, Maryland
October 2022



CHARLES COUNTY PUBLIC SCHOOLS

5980 Radio Station Road
P.O. Box 2770
La Plata, MD 20646
www.ccboe.com

Maria V. Navarro, Ed.D.
Superintendent of Schools

Michael L. Heim
Chief of Operations and Supporting Services

Office of Operations and Supporting Services

Maintenance: 301-934-7288
Operations: 301-934-7283
Planning and Construction: 301-934-7290
Safety & Risk Management: 301-934-7275
Supporting Services: 301-934-7270
Transportation: 301-934-7262

September 23, 2022

Mr. Alex Donahue
Acting Executive Director
Interagency Commission on School Construction
200 West Baltimore Street, 2nd Floor
Baltimore, MD 21201

Re: Charles County Capital Improvement Program – FY 2024

Dear Mr. Donahue:

The FY 2024 Capital Improvement Program was approved by the Board of Education at their September 13, 2022 meeting. I have enclosed copies of this program, which were forwarded to the Charles County Commissioners for their approval, as required by the latest *Administrative Procedures Guide*.

We started a program to renovate our older facilities and there are a number of modernizations or renovations within our five-year program. Additionally, there are a number of systemic renovation projects requested to help preserve and update our older facilities. We plan to work closely with our County Commissioners to agree upon an integrated long-term Capital Improvement Program.

We feel that the projects included in our submission are required to improve current, as well as support, new education programs for students of Charles County. We respectfully request your approval of our FY 2024 Capital Improvement Program.

Sincerely,

Maria Navarro, Ed.D.
Superintendent of Schools

Enclosure

cc: Board Members
Mike Heim *MLH 9/24/22*
Steve Andritz *SMA 9/26/22*

Steven M. Andritz
Director of Planning & Construction

Jason L. Tonkins
Director of Transportation

Glenn Belmore
Risk Manager

April K. Murphy
Supervisor of Operations

Steven T. Vance
Supervisor of Maintenance

Prepared

For

THE BOARD OF EDUCATION OF CHARLES COUNTY

Michael Lukas, Chairperson

Latina L. Wilson, Vice Chairperson

Jennifer S. Abell

Tajala Battle-Lockhart

Elizabeth C. Brown

David Hancock

Virginia R. McGraw

Amira Abujuma, Student Member

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Planning & Construction

October 2022

The Charles County public school system does not discriminate on the basis of race, color, religion, national origin, sex, sexual orientation, gender identity, age or disability in its programs, activities or employment practices. For inquiries, please contact Kathy Kiessling, Title IX/ADA/Section 504 Coordinator (students) or Nikial M. Majors, Title IX/ADA/Section 504 coordinator (employees/adults), at Charles County Public Schools, Jesse L. Starkey Administration Building, P. O. Box 2770, La Plata, Maryland 20646. (301) 932-6610/870-3814. For special accommodations call (301) 934-7230 or TDD 1-800-735-2258 two weeks prior to the event.

THE BOARD OF EDUCATION OF CHARLES COUNTY, MARYLAND



Michael Lukas, Chairperson

Michael Lukas is an engineer and branch manager at the Naval Surface Warfare Center, Dahlgren Division. He works with the Boy Scouts and enjoys playing and coaching soccer. He has volunteered with several community organizations, including the Greater Waldorf Jaycees, Waldorf Kiwanis, Christmas in April and Relay for Life. Mr. Lukas earned his bachelor's degree in electrical engineering, and has completed graduate studies in systems engineering at George Mason University and the Naval Post Graduate School. He lives in La Plata with his wife and son. First elected in 2010, Mr. Lukas was re-elected to a second term in November 2014.



Latina L. Wilson, Vice Chairperson

Latina Wilson is a Gulf War veteran who retired from the U.S. Army after serving for 20 years. She is active in the community and serves as president of the Port Tobacco River Conservancy, president of the Southern Maryland Alumni Chapter for the University of Maryland, Eastern Shore, a member of the McConchie One-room School House committee and a member of Alpha Kappa Alpha Sorority. She also served many years as the education liaison for the Charles County Branch of the NAACP. Ms. Wilson earned her bachelor of science in business from the University of Maryland, Eastern Shore. Ms. Wilson is serving her first term as a Board of Education Member.



Jenifer S. Abell

Jennifer S. Abell is the senior development manager for the March of Dimes Greater Washington, D.C., Market and a longtime resident of Charles County. She is a member of New Life Wesleyan Church, Charles County Chamber of Commerce, Partnerships for a Healthier Charles County and the Fetal Infant Mortality Review Board. She has volunteered and held leadership positions with many local organizations, including Boy Scouts of America, Girl Scouts of the United States of America, Kiwanis International, Parent Teacher Association, Indian Head Swim Team and the Center for Abused Persons. Ms. Abell received her undergraduate degree at the College of Southern Maryland, lives in La Plata and has four children, all whom graduated from Charles County Public Schools.



Tajala Battle-Lockhart

Tajala Battle-Lockhart is the chief executive officer of Simply Consulting, LLC and a certified hospitality educator. A resident of White Plains, Ms. Battle-Lockhart is the executive director of Phenomenal Young Women, a board member for the Arnold House and a member of Real Women of Charles County. Ms. Battle-Lockhart earned her associate of science in Hotel and Restaurant Management from Wake Technical Community College. Ms. Battle-Lockhart is serving her first term as a Board of Education Member



Elizabeth C. Brown

Elizabeth C. Brown is a retired Charles County Public Schools pupil personnel worker who also served as a classroom teacher and for five years as president of the Education Association of Charles County. She earned her bachelor of science from the District of Columbia Teachers' College and also obtained certification in Student Services. Ms. Brown is a member of Delta Sigma Theta Sorority, the Charles County Branch of the NAACP, the College of Southern Maryland Advisory Committee, the Charles County Citizens Advisory Committee and the Charles County African-American Heritage Society. She also is president of the CCPS Retired School Personnel Association, the chair of the Maryland State Education Association (MSEA) nominations and credentials committee, and a crisis committee member of the association. A resident of Waldorf, Ms. Brown is the mother of two and grandmother of four children. Ms. Brown is serving her first term as a Board of Education Member.



David Hancock

David Hancock is a small business owner and manages Hancock Family Farms in La Plata. He is a past president and current board member of the Charles County Farm Bureau, 2016 Young Farmer of the Year, board member of the Eastern Virginia Feeder Calf Association and a board member of the University of Maryland Extension Advisory Board. Mr. Hancock is a 2008 graduate of the UA Mechanical Trade School through Montgomery College and a 2002 graduate of La Plata High School. He lives in Charles County with his wife, Kim, and their three children. Mr. Hancock is serving his first term as a Board of Education Member.



Virginia McGraw

Virginia R. McGraw is a retired Charles County Public Schools (CCPS) principal who also served as a teacher and vice principal during her 25-year career with CCPS. She was the 2009 CCPS Principal of the Year, and volunteers with Our Lady Help of Christians Catholic Church. She is an elected member of the board of directors of the Maryland Association of School Boards. She is also a member of the Charles County Retired School Personnel Association, the Education Association of Charles County and the Maryland State Education Association. She earned her bachelor's degree in elementary special education and her master's in special education. Mrs. McGraw and her husband have been residents of Charles County for 43 years.



Maria Navarro, Superintendent of Schools

Maria Navarro is the Superintendent of Schools. She serves as the Board of Education's secretary-treasurer and manages the day-to-day operations of the school system. She has her doctorate degree in Educational Leadership and Policy from The George Washington University. She is currently serving her first term, which expires in 2025. Maria V. Navarro, Ed.D., is a veteran educator who has served in various teaching and leadership roles in Maryland, Delaware and Washington, D.C. Prior to working for CCPS, Navarro was an education consultant working to support school systems and government agencies to improve learning opportunities for young people.



Amira Abujuma, Student Member

Amira Abujuma, a rising North Point High School senior, is the Student Member of the Board of Education for the 2022-2023 school year. Abujuma is a member of North Point's Student Government Association, the National Honor Society and has been vice president of the National Technical Honor Society for the past two years. She has also been active in the Maryland Association of Student Councils as its service coordinator.

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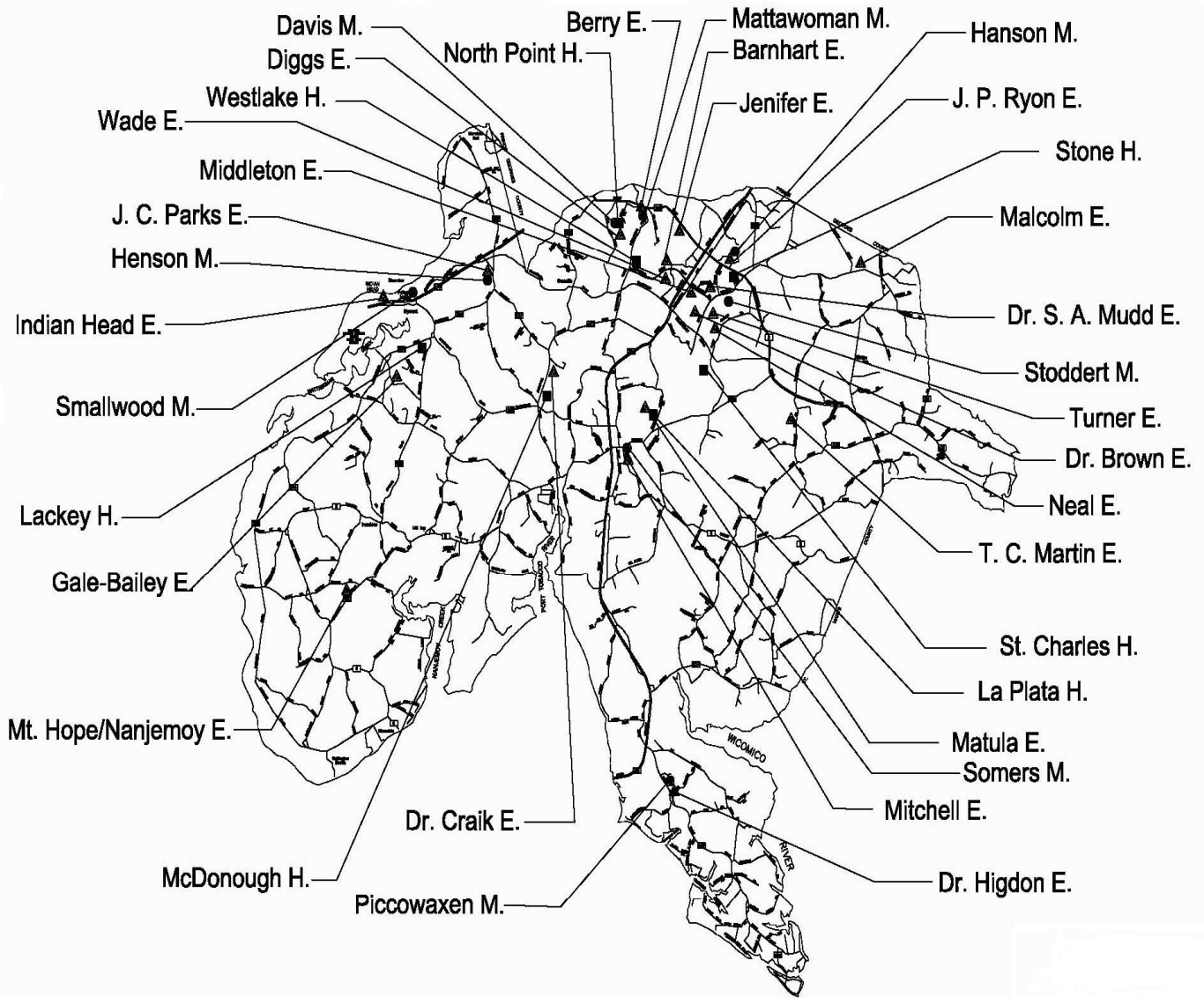
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Supporting Data



CONSTRUCTION COSTS

The cost of all types of construction, including schools, has been increasing steadily both locally and nationally. This trend is shown in "*Historical Building Cost Index*". This exhibit shows how the "Engineering News-Record Building Cost Index" has increased, using 1913 as the base year. The index is an average of 20 cities throughout the nation as compiled and published by *Engineering News-Record*, a publication of the McGraw-Hill Companies. The chart shows a continuing increase of the cost index, with a 13.47% increase over the previous year.

The chart "*Past and Projected School Construction Costs*" shows the unit costs used for determining school construction costs that are eligible for funding through the state school construction program. These figures are provided by the Interagency Commission on School Construction and represent a state-wide average cost. As can be seen, these costs have increased over 100 percent since July 2000.

"*Charles County School Construction Costs Since 1980*", shows the construction costs for new schools and renovations built locally in the past 43 years. As is readily evident, the costs have risen considerably which follows the national and state trends indicated by the cost indices.

HISTORICAL BUILDING COST INDEX

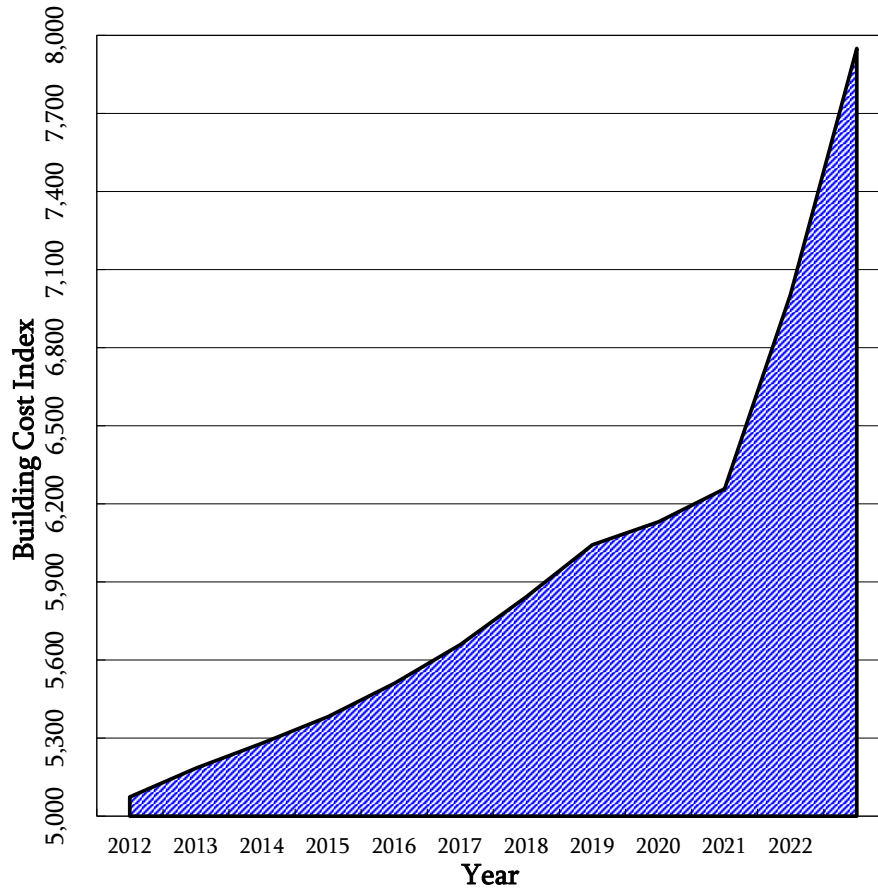
1913 = 100

YEAR	COST INDEX	YEAR	COST INDEX	YEAR	COST INDEX
1980	1,950	1995	3,114	2010	4,910
1981	2,106	1996	3,190	2011	5,074
1982	2,258	1997	3,392	2012	5,184
1983	2,414	1998	3,382	2013	5,281
1984	2,418	1999	3,460	2014	5,383
1985	2,448	2000	3,545	2015	5,510
1986	2,499	2001	3,625	2016	5,659
1987	2,538	2002	3,652	2017	5,844
1988	2,598	2003	3,683	2018	6,043
1989	2,627	2004	4,013	2019	6,131
1990	2,716	2005	4,197	2020	6,258
1991	2,757	2006	4,356	2021	7,006
1992	2,845	2007	4,493	2022	7,950
1993	3,038	2008	4,723		
1994	3,107	2009	4,762		

Index as of July of each year

Information obtained from McGraw Hill Construction's Engineering News Record

Historical Building Cost Index



PAST AND PROJECTED
SCHOOL CONSTRUCTION COSTS*

<u>YEAR</u>	<u>BUILDING COST</u> (less site development)	<u>CONSTRUCTION COST</u> (with site development)
July 1988	85.19	95.41
July 1989	91.32	102.28
July 1990	87.05	97.50
July 1991	87.05	97.50
July 1992	78.35	87.75
July 1993	78.35	87.75
July 1994	78.35	87.75
July 1995	82.27	92.14
July 1996	82.27	92.14
July 1997	87.50	98.00
July 1998	92.00	103.00
July 1999	94.75	106.12
July 2000	104.25	116.76
July 2001	122.00	136.64
July 2002	133.75	149.80
July 2003	138.75	155.40
July 2004	140.00	156.80
July 2005	157.00	175.84
July 2006	190.00	213.00
July 2007	215.00	240.80
July 2008	224.00	250.88
July 2009	200.00	224.00
July 2010	200.00	224.00
July 2011	207.00	231.84
July 2012	215.00	240.80
July 2013	224.00	250.88
July 2014	233.00	260.96
July 2015	282.00	335.58
July 2016	265.00	315.35
July 2017	302.00	360.00
Aug. 2018**	318.00	378.00
July 2019	329.00	391.00
July 2020	341.00	406.00
July 2021	358.00	427.00
July 2022	285.00	458.00

* As provided by the Interagency Commission on School Construction.

** Revised on August 30, 2018 by the IAC.

CHARLES COUNTY PUBLIC SCHOOLS

SCHOOL CONSTRUCTION COSTS SINCE 1980

School	Year Completed	Building Area	Construction Cost	State Share	Local Share	Cost per Square Foot
NEW BUILDINGS/ ADDITIONS						
ELEMENTARY						
Jenifer	1987	58,500	\$4,789,591	\$4,546,591	\$243,000	\$81.87
William B. Wade	1989	63,376	6,514,842	3,705,000	2,809,842	102.80
Mary H. Matula	1992	62,823	5,485,000	3,277,001	2,207,999	87.31
C. Paul Barnhart	1994	65,888	5,931,933	1,867,000	4,064,933	90.03
Berry	1996	72,454	7,072,000	4,272,000	2,800,000	97.61
William B. Wade Addn	2002	12,877	1,682,565	910,000	772,565	130.66
William A. Diggs	2006	87,100	19,742,095	0	19,742,095	226.66
Mary Burgess Neal	2008	86,565	19,591,912	12,683,000	6,908,912	226.33
C. Paul Barnhart	2008	5,870	1,215,000	827,216	387,784	206.98
T.C. Martin	2009	10,003	2,231,000	1,600,743	630,257	223.03
Gale-Bailey	2009	5,676	1,783,000	1,279,303	503,697	314.13
Mt. Hope/Nanjemoy	2010	6,400	1,461,500	1,016,050	445,450	228.36
Dr. Gustavus Brown	2010	10,306	1,329,000	1,019,480	309,520	128.95
Eva Turner	2011	8,387	1,114,000	850,850	263,150	132.82
Indian Head	2011	4,279	698,300	532,301	165,999	163.19
Arthur Middleton	2012	7,878	1,423,700	1,085,546	338,154	180.72
Mary H. Matula	2016	9,555	3,314,000	1,467,000	1,847,000	346.83
Daniel of St. Thomas Jenifer	2016	7,785	2,332,872	1,404,752	928,120	299.66
Berry	2018	5,476	3,205,000	1,476,000	1,729,000	585.28
Dr. James Craik	2018	8,663	3,494,000	2,137,000	1,357,000	403.32
Billingsley/ES #22	2019	103,737	35,165,000	17,730,000	17,435,000	338.98
TOTAL ELEMENTARY		703,598	\$129,576,310	\$63,686,833	\$65,889,477	\$184.16
MIDDLE						
Mattawoman	1995	120,300	12,566,000	6,539,000	6,027,000	\$104.46
Theodore G. Davis	2007	134,542	26,235,676	16,048,000	10,187,676	195.00
TOTAL MIDDLE		254,842	\$38,801,676	\$22,587,000	\$16,214,676	\$152.26
HIGH						
Westlake	1992	186,500	\$19,977,754	\$11,775,000	\$8,202,754	\$107.12
Henry E. Lackey Pool Addn	2003	18,695	3,912,763	1,131,000	2,781,763	209.29
North Point	2005	311,000	50,042,142	28,222,000	21,820,142	160.91
St. Charles	2014	269,100	69,539,844	45,832,000	28,535,000	258.42
St. Charles	2015	19,183	6,750,000	0	6,750,000	351.87
TOTAL HIGH		804,478	\$150,222,503	\$86,960,000	\$68,089,659	\$186.73
RENOVATIONS / ADDITIONS						
ELEMENTARY						
Mt. Hope/Nanjemoy Ren/Addn	1983	35,000	\$2,155,780	\$1,861,000	\$294,780	\$61.59
Malcolm Ren/Addn	1984	49,928	2,324,222	1,574,444	749,778	46.55
Dr. Higdon (Wayside) Ren/Addn	1988	52,000	5,054,024	2,204,000	2,850,024	97.19
J. C. Parks Ren/Addn	1997	75,692	6,462,206	2,865,000	3,597,206	85.38
J. P. Ryon Ren/Addn	2001	73,748	7,638,578	3,478,000	4,160,578	103.58
Dr. Mudd Ren/Addn	2019	76,819	23,689,000	12,142,000	11,547,000	308.37
Eva Turner Ren/Addn	2021	71,064	22,255,773	11,871,000	10,384,773	313.18
TOTAL ELEMENTARY		434,251	\$69,579,583	\$35,995,444	\$33,584,139	\$160.23
MIDDLE						
Milton Somers Ren	1981	106,711	2,620,293	2,190,143	430,150	\$24.56
Matthew Henson Ren/Addn	1982	89,125	3,914,462	3,353,522	560,940	43.92
TOTAL MIDDLE		195,836	\$6,534,755	\$5,543,665	\$991,090	\$33.37
HIGH						
Thomas Stone Ren/Addn	1998	225,957	\$16,790,262	\$7,931,000	\$8,859,262	\$74.31
Henry E. Lackey Ren/Addn	2001	209,500	19,432,878	8,908,000	10,524,878	92.76
TOTAL HIGH		435,457	\$36,223,140	\$16,839,000	\$19,384,140	\$83.18
TOTAL		2,828,462	\$430,937,967	\$231,611,942	\$204,153,181	\$152.36

SCHOOL LOCATIONS AND SERVICE AREAS

The Chart entitled, “*Public School Facilities, Charles County,*” shows the locations of all existing public school buildings in the county. Also shown are the locations of Charles County's Robert D. Stethem Educational Center, Nanjemoy Creek Environmental Education Center, which serves the entire county, and the F.B. Gwynn Center that provides early childhood education services and programs.

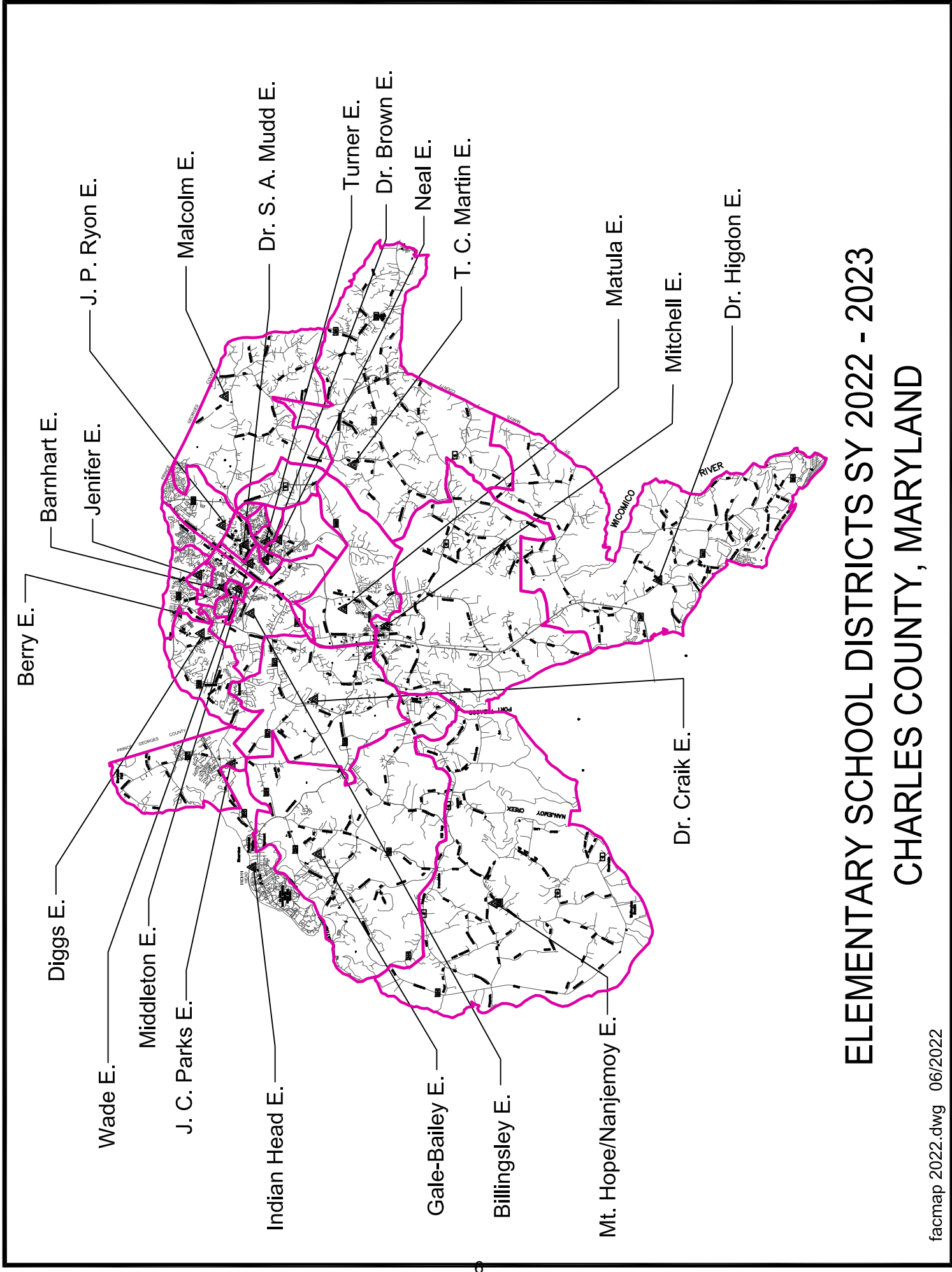
The service areas of the existing elementary, middle and high schools for SY2022 are delineated in the following pages:

1. “*Elementary School Districts, SY 2022-2023*”
2. “*Detail "A", Elementary School Districts*”
3. “*Middle School Districts, SY 2022-2023*”
4. “*High School Districts, SY 2022-2023*”

The various school district boundaries are subject to adjustment to relieve some overcrowded facilities and to achieve a better student balance. The above attendance zone maps reflect current boundaries. A comprehensive middle school redistricting is going through the public hearing process and the selected plan will be effective for school year 2022 – 2023. The OPS group will assess this year's enrollments, in the early fall, and any need to consider boundary adjustments.

FACILITIES INVENTORY

The charts titled “*Facilities Inventory - Elementary Schools & Other Facilities*” and “*Facilities Inventory - Secondary Schools and Centers*” present basic information about all of the schools and other buildings in Charles County Public Schools' inventory. More detailed information can be found in the Facilities Inventory section of the Educational Facilities Master Plan.



ELEMENTARY SCHOOL DISTRICTS SY 2022 - 2023

CHARLES COUNTY, MARYLAND

LEGEND



Barnhart



Berry



Dr. Brown



Diggs



Jenifer



Middleton



Dr. S. A. Mudd



Neal



J. P. Ryon



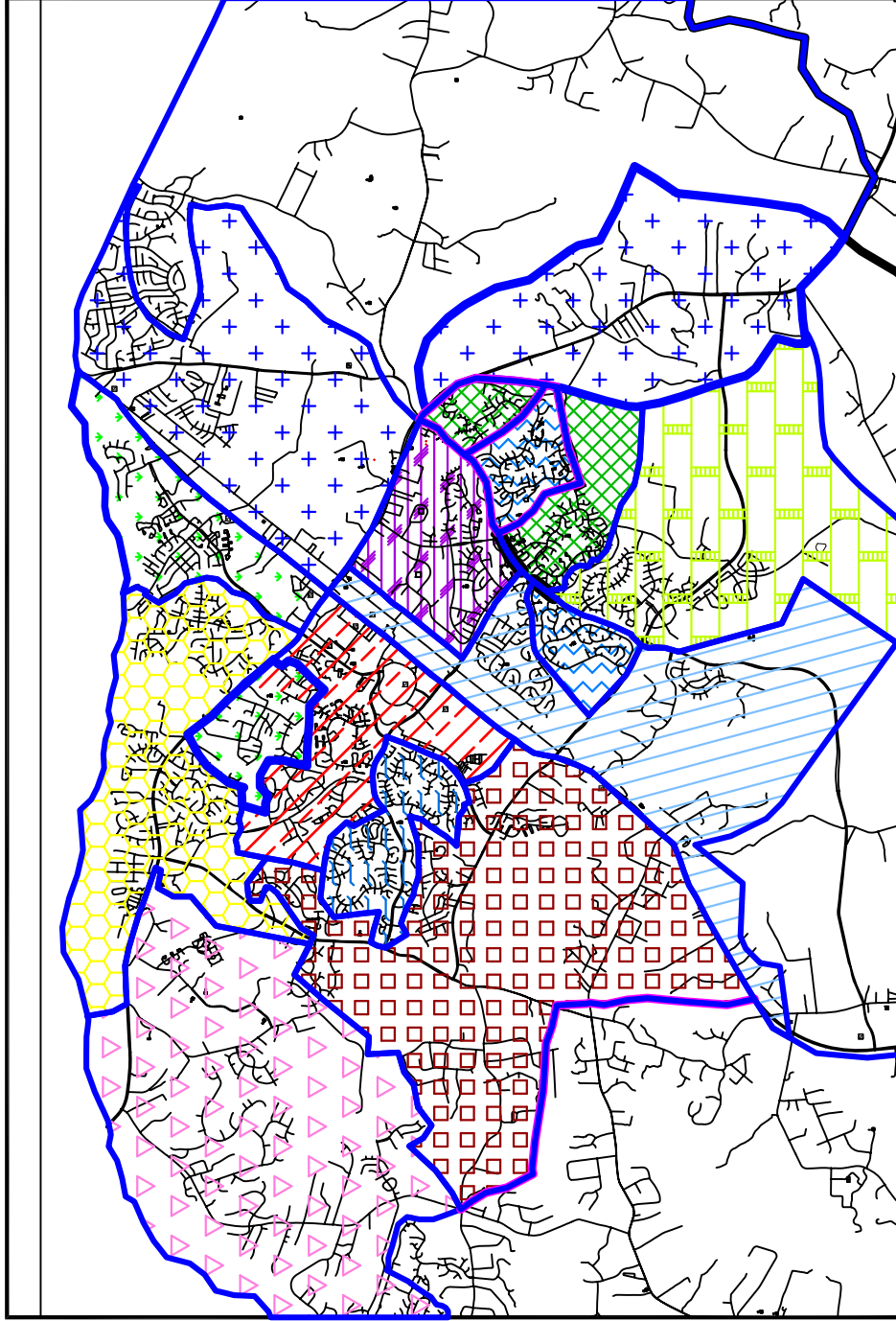
Turner



Wade



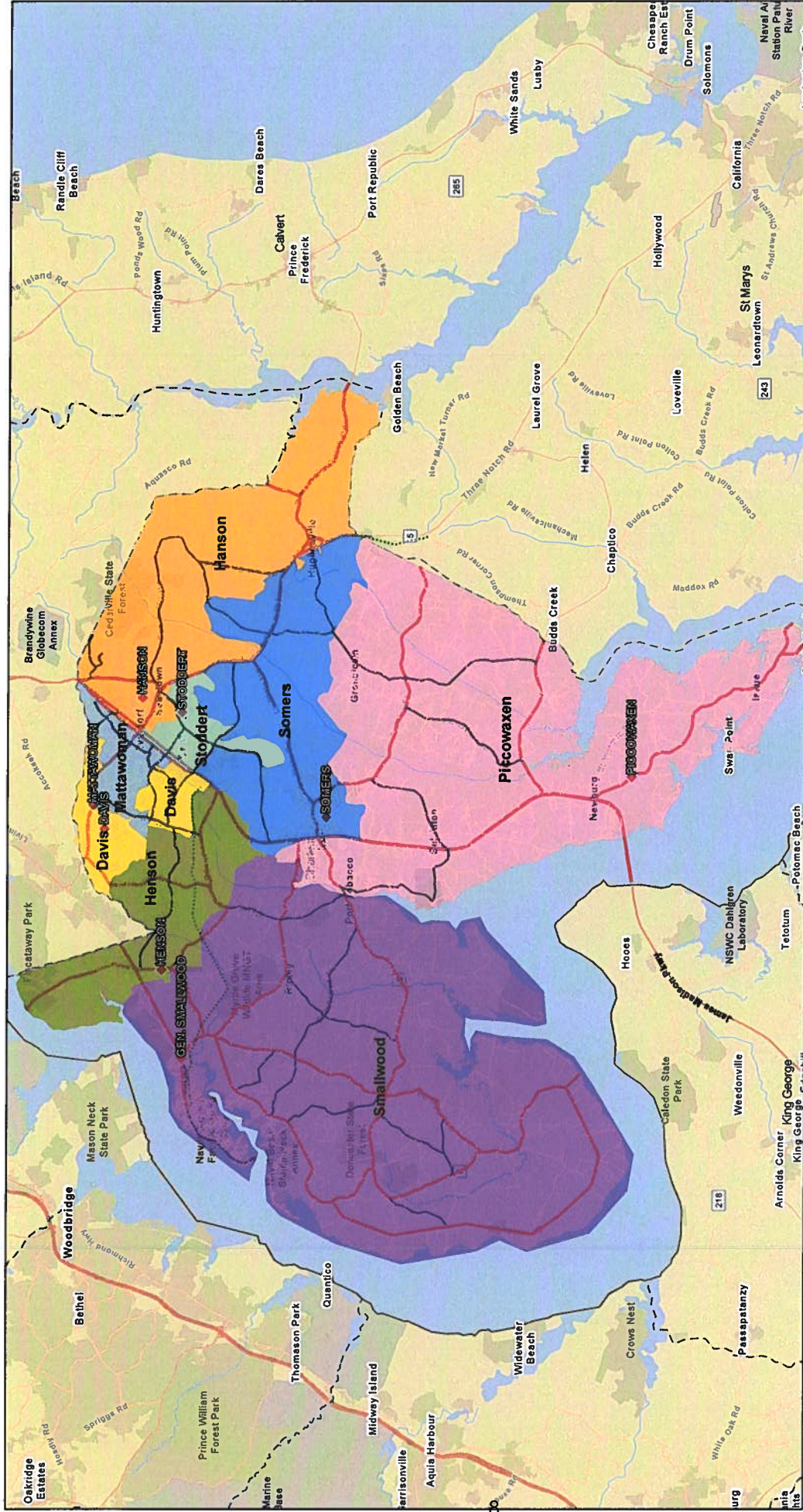
Billingsley



Detail -A- Elementary School Districts

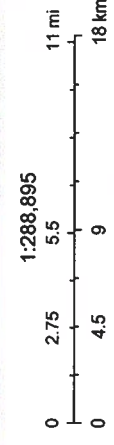
06/2022

Alternative A- CCPS Redistricting Planning Map



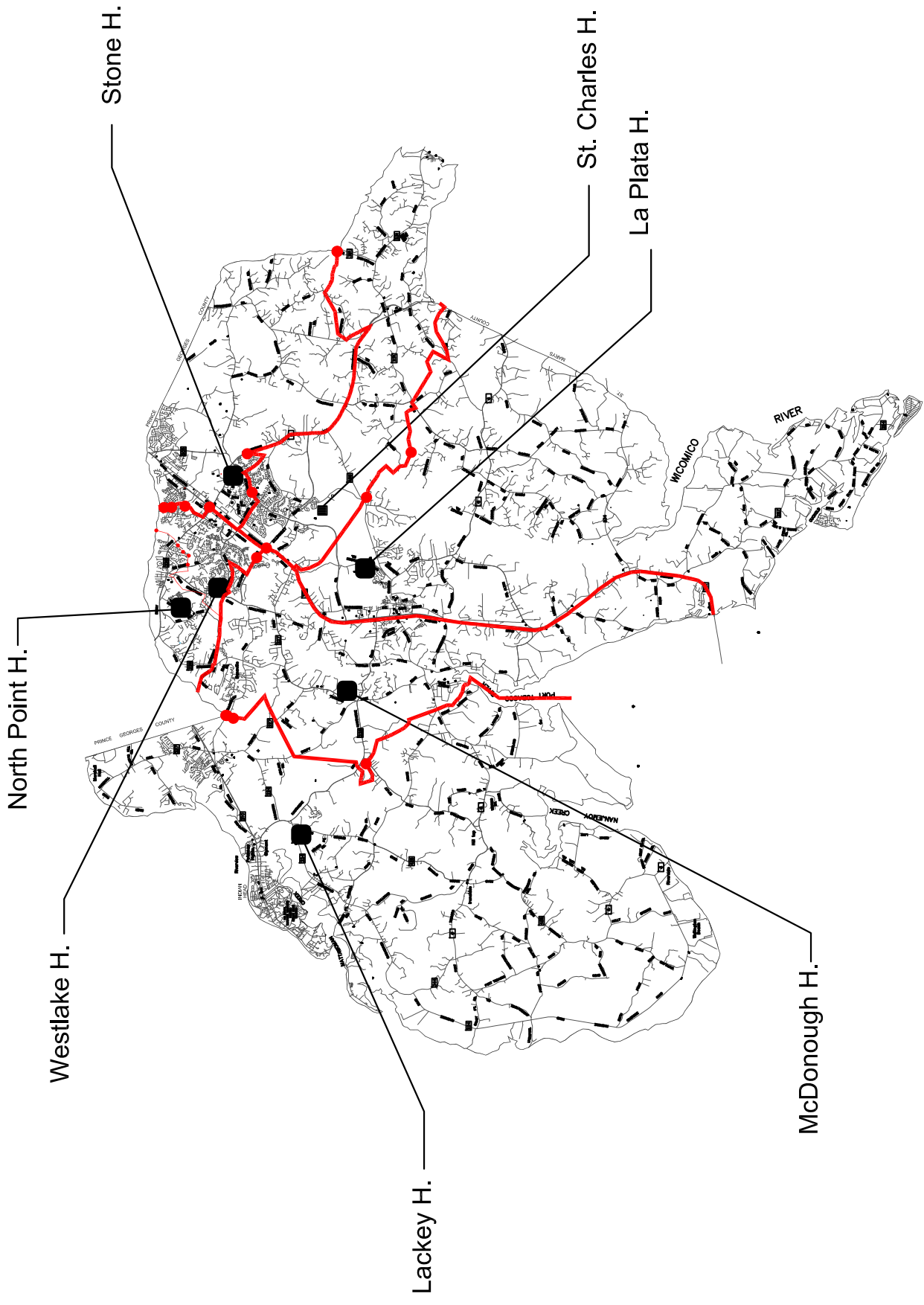
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1,288,895



- Davis
- Hanson
- Henson
- Mattawoman
- Piccowaxen
- Smallwood
- Somers
- Stodtert
- Secondary
- Local
- Charles County Centerlines
- Primary
- Trails
- Waterways

VGIN, Esri, HERE, Garmin, SafeGraph, METUNASA, USGS, EPA, NPS, USDA



HIGH SCHOOL DISTRICTS SY 2022 - 2023 CHARLES COUNTY, MARYLAND

SCHOOL PROJECTIONS AND ENROLLMENT

The next three pages show county-wide enrollment projections, by grade, as prepared by Charles County Public Schools, Maryland Department of Planning and a comparison of the two. The chart “*Charles County Public School Enrollment, Past and Projected*” depicts the enrollment growth in Charles County graphically. The pages following show the actual September 15, 2022 enrollment in both tabular and graphical forms.

Public School Enrollment Projections 2021 - 2031*

Charles County Public Schools

GRADES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
KINDERGARTEN	1,715	1,814	1,750	1,835	1,865	1,890	1,885	1,894	1,897	2,010	2,017
1	1,687	1,881	1,830	1,845	1,955	1,922	1,901	1,922	1,951	1,934	2,000
2	1,733	1,800	1,880	1,955	1,935	2,002	1,961	1,981	2,001	1,994	1,999
3	1,821	1,820	1,770	1,985	2,035	1,962	2,011	2,021	2,041	2,024	2,038
4	1,997	1,930	1,800	1,885	2,075	2,072	1,991	2,081	2,090	2,074	2,078
5	1,901	2,100	1,900	1,915	1,965	2,112	2,101	2,061	2,160	2,124	2,138
TOTAL ELEMENTARY	10,854	11,345	10,930	11,420	11,830	11,960	11,850	11,960	12,140	12,160	12,270
6	1,987	2,038	2,187	2,034	1,988	1,990	2,240	2,251	2,210	2,297	2,277
7	2,016	2,117	2,086	2,213	2,088	2,020	2,120	2,291	2,320	2,256	2,346
8	2,143	2,187	2,187	2,093	2,268	2,100	2,140	2,152	2,340	2,367	2,297
TOTAL MIDDLE	6,146	6,342	6,460	6,340	6,344	6,110	6,500	6,694	6,870	6,920	6,920
9	2,707	2,440	2,423	2,460	2,350	2,600	2,455	2,420	2,430	2,660	2,700
10	2,223	2,666	2,433	2,270	2,285	2,300	2,475	2,345	2,290	2,340	2,550
11	1,993	2,198	2,642	2,245	2,096	2,210	2,140	2,318	2,190	2,160	2,200
12	2,066	2,009	2,252	2,605	2,215	2,130	2,190	2,133	2,300	2,190	2,150
TOTAL HIGH	8,989	9,313	9,750	9,580	8,946	9,240	9,260	9,216	9,210	9,350	9,600
TOTAL SCHOOL ENROLLMENT*	25,989	27,000	27,140	27,340	27,120	27,310	27,610	27,870	28,220	28,430	28,790

* Head Count, No Pre-K
 * 2020 enrollment impacted by the pandemic

Public School Enrollment Projections 2021 - 2031 *

Maryland Department of Planning

GRADES	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
KINDERGARTEN	1,715	1,730	1,690	1,760	1,760	1,770	1,780	1,800	1,810	1,810	1,830
1	1,687	1,810	1,810	1,770	1,850	1,840	1,850	1,860	1,880	1,890	1,900
2	1,733	1,730	1,860	1,880	1,830	1,920	1,910	1,920	1,930	1,950	1,960
3	1,821	1,750	1,750	1,910	1,930	1,880	1,960	1,960	1,970	1,980	2,000
4	1,997	1,860	1,780	1,810	1,970	1,990	1,940	2,020	2,020	2,030	2,040
5	1,901	2,030	1,880	1,840	1,860	2,030	2,050	2,000	2,090	2,080	2,100
TOTAL ELEMENTARY	10,854	10,910	10,770	10,970	11,200	11,430	11,490	11,560	11,700	11,740	11,830
6	1,987	1,930	2,060	1,940	1,890	1,920	2,090	2,110	2,060	2,150	2,140
7	2,016	2,010	1,960	2,120	1,990	1,950	1,970	2,150	2,170	2,110	2,210
8	2,143	2,060	2,060	2,000	2,170	2,030	1,990	2,010	2,190	2,220	2,160
TOTAL MIDDLE	6,146	6,000	6,080	6,060	6,050	5,900	6,050	6,270	6,420	6,480	6,510
9	2,707	2,380	2,290	2,360	2,300	2,480	2,340	2,290	2,310	2,520	2,540
10	2,223	2,610	2,300	2,180	2,240	2,180	2,360	2,220	2,170	2,200	2,390
11	1,993	2,180	2,560	2,200	2,080	2,140	2,080	2,250	2,120	2,070	2,100
12	2,066	2,000	2,190	2,570	2,200	2,080	2,140	2,080	2,250	2,120	2,070
TOTAL HIGH	8,989	9,170	9,340	9,310	8,820	8,880	8,920	8,840	8,850	8,910	9,100
TOTAL SCHOOL ENROLLMENT*	25,989	26,080	26,190	26,340	26,070	26,210	26,460	26,670	26,970	27,130	27,440

* Head Count No Pre-K
 * 2020 enrollment impacted by the pandemic

Comparison of Enrollment Projections Charles County Public Schools vs Maryland Department of Planning

GRADE		2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
K	CCPS	1,715	1,814	1,750	1,835	1,865	1,890	1,885	1,894	1,897	2,010	2,017
	MDP	1,715	1,730	1,690	1,760	1,760	1,770	1,780	1,800	1,810	1,810	1,830
1 - 5	CCPS	9,139	9,531	9,180	9,585	9,965	10,070	9,965	10,066	10,243	10,150	10,253
	MDP	9,139	9,180	9,080	9,210	9,440	9,660	9,710	9,760	9,890	9,930	10,000
K - 5	CCPS	10,854	11,345	10,930	11,420	11,830	11,960	11,850	11,960	12,140	12,160	12,270
	MDP	10,854	10,910	10,770	10,970	11,200	11,430	11,490	11,560	11,700	11,740	11,830
6 - 8	CCPS	6,146	6,342	6,460	6,340	6,344	6,110	6,500	6,694	6,870	6,920	6,920
	MDP	6,146	6,000	6,080	6,060	6,050	5,900	6,050	6,270	6,420	6,480	6,510
9 - 12	CCPS	8,989	9,313	9,750	9,580	8,946	9,240	9,260	9,216	9,210	9,350	9,600
	MDP	8,989	9,170	9,340	9,310	8,820	8,880	8,920	8,840	8,850	8,910	9,100
TOTAL*	CCPS	25,989	27,000	27,140	27,340	27,120	27,310	27,610	27,870	28,220	28,430	28,790
	MDP	25,989	26,080	26,190	26,340	26,070	26,210	26,460	26,670	26,970	27,130	27,440

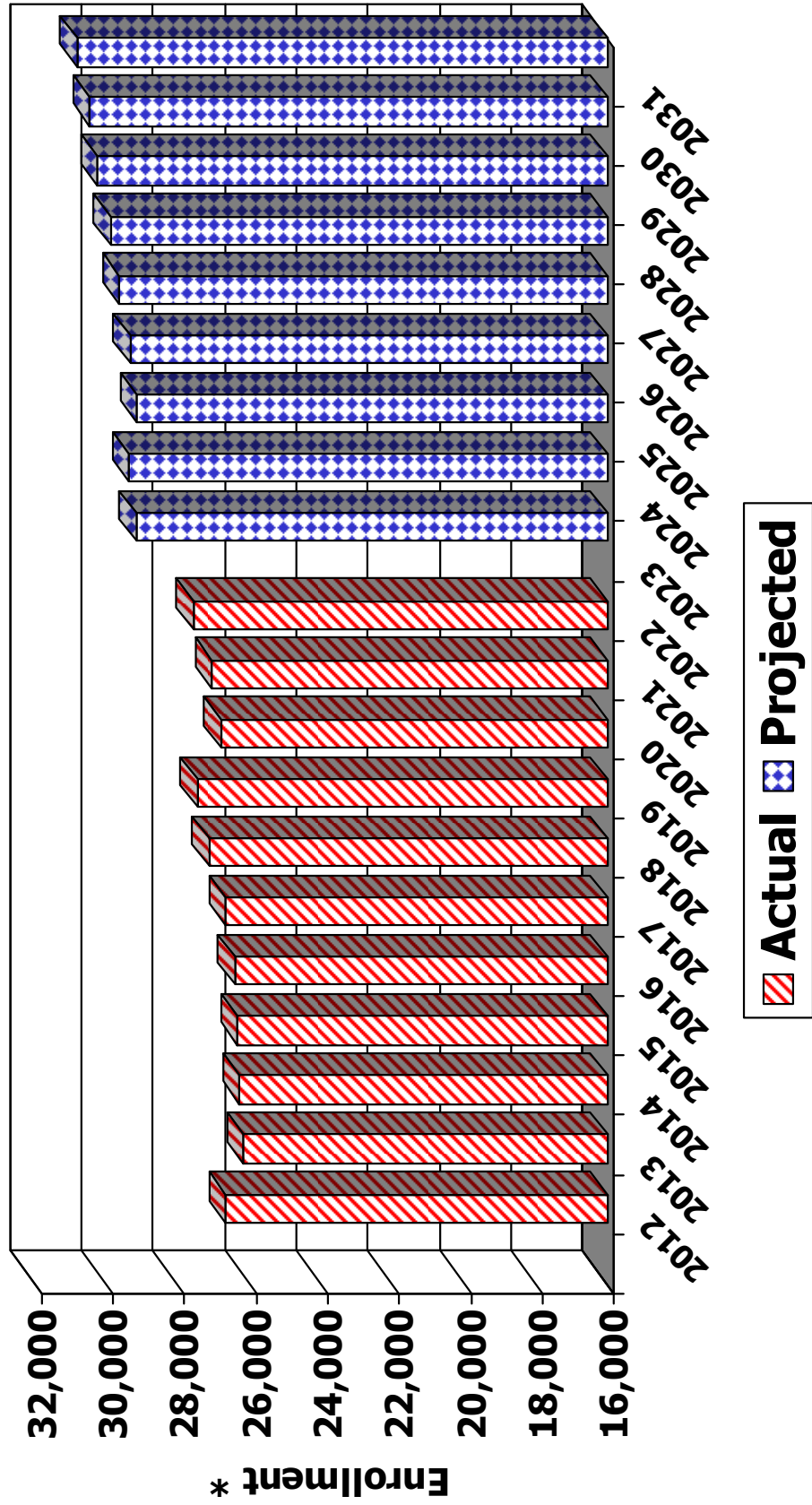
* Head Count, No Pre-K

* 2020 enrollment impacted by the pandemic

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6/9/2022

Charles County Public School Enrollment Past & Projected



* Head Count

** September 15, 2022 Telephone Count

CHARLES COUNTY PUBLIC SCHOOLS

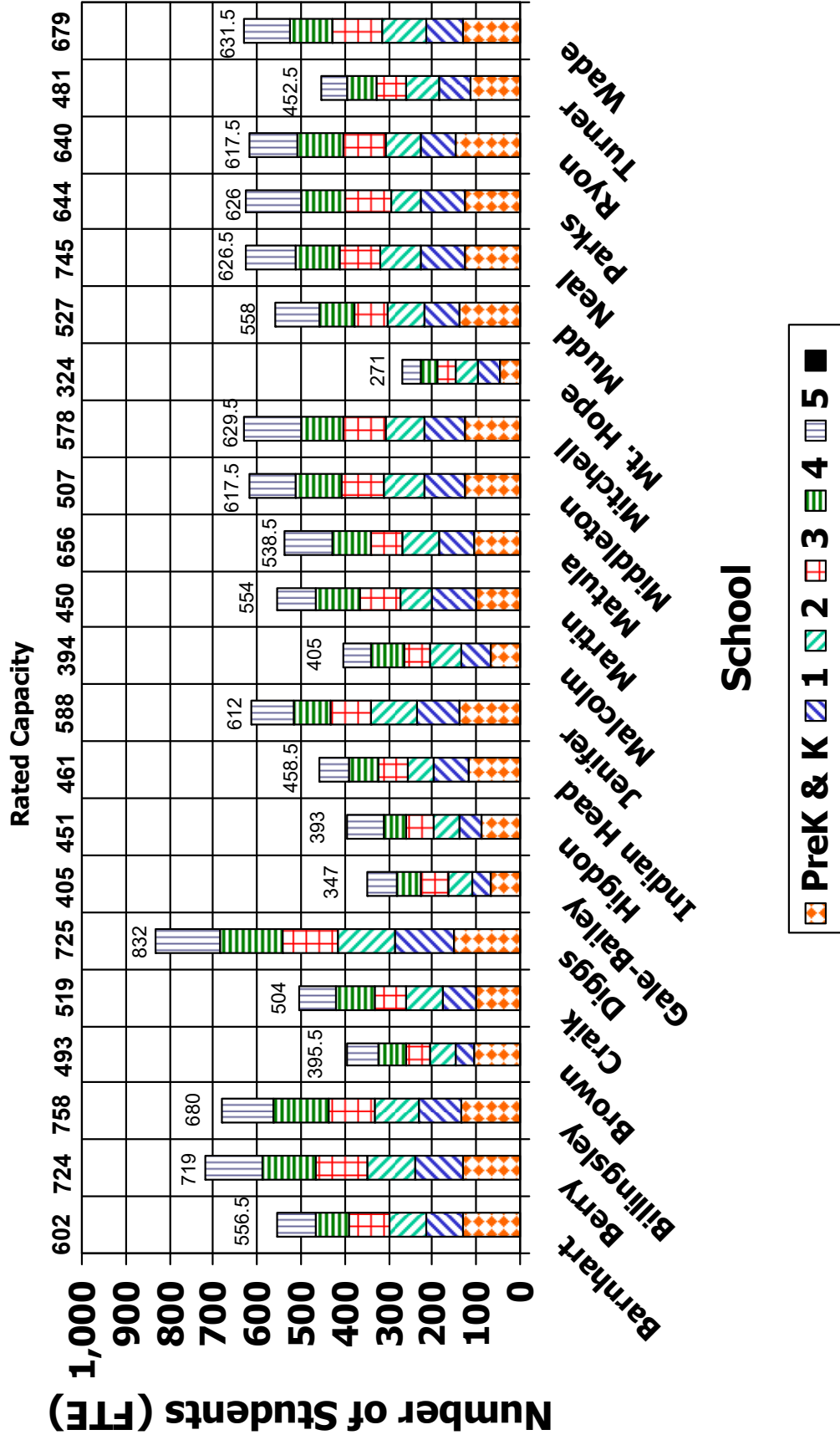
STUDENT ENROLLMENT

Telephone Count September 15, 2022 (16th is Fair Day- no School)

SCHOOL	EQ PRE-K	K	1	2	3	4	5	TOTAL EQUIV. ELEM.#	6	7	8	TOTAL MIDDLE	9	10	11	12	TOTAL HIGH	GRAND TOTAL#	9/30/2022 PROJ. ENROLL#	OVER (UNDER)
C. Paul Barnhart*	43.5	88.0	84	83	92	77	89	556.5										556.5	608.0	(51.5)
Berry	37.0	93.0	109	110	117	124	129	719.0										719.0	708.0	11.0
Billingsley	39.0	95.0	99	100	104	124	119	680.0										680.0	662.0	18.0
Dr. Gustavus Brown*	42.5	64.0	41	58	55	61	74	395.5										395.5	392.0	3.5
Dr. James Craik	32.0	67.0	79	83	71	87	85	504.0										504.0	514.0	(10.0)
William A. Diggs	40.0	113.0	132	132	123	143	149	832.0										832.0	834.0	(2.0)
Gale-Bailey	18.0	50.0	41	55	63	54	66	347.0										347.0	335.0	12.0
Dr. Thomas L. Higdon	18.0	70.0	52	59	63	51	80	393.0										393.0	396.0	(3.0)
Indian Head*	49.5	68.0	80	60	64	69	68	458.5										458.5	456.0	2.5
Daniel of St. Thomas Jennifer*	53.0	84.0	100	102	95	83	95	612.0										612.0	627.0	(15.0)
Malcolm	17.0	50.0	66	71	60	76	65	405.0										405.0	448.0	(43.0)
T. C. Martin	17.0	82.0	102	71	92	104	86	554.0										554.0	565.0	(11.0)
Mary H. Matula	31.5	74.0	79	84	73	88	109	538.5										538.5	570.0	(31.5)
Arthur Middleton	37.5	89.0	93	92	96	104	106	617.5										617.5	616.0	1.5
Walter J. Mitchell	32.5	95.0	91	87	98	98	128	629.5										629.5	653.0	(23.5)
Mt Hope/Nanjemoy*	10.0	35.0	51	53	38	39	45	271.0										271.0	306.0	(35.0)
Dr. Samuel A. Mudd*	53.0	87.0	80	82	78	76	102	558.0										558.0	579.0	(21.0)
Mary Burgess Neal	33.5	94.0	101	90	95	98	115	626.0										626.0	673.0	(46.5)
J. C. Parks	40.0	88.0	97	71	103	103	124	626.0										626.0	614.0	12.0
J. P. Ryon*	47.5	101.0	80	78	97	105	109	617.5										617.5	704.0	(86.5)
Eva Turner*	45.5	69.0	70	76	67	67	58	452.5										452.5	464.0	(11.5)
William B. Wade	38.5	93.0	84	103	110	99	104	631.5										631.5	621.0	10.5
Theodore G. Davis								1,044	334	341	369							1,044.0	1,018.0	26.0
John Hanson								779	266	281	232							779.0	812.0	(33.0)
Matthew Henson								709	227	224	258							709.0	695.0	14.0
Mattawoman								931	305	305	321							931.0	948.0	(17.0)
Piccoaxen								621	195	219	207							621.0	618.0	3.0
General Smallwood								550	178	171	201							550.0	557.0	(7.0)
Milton M. Somers								665	184	239	242							665.0	676.0	(11.0)
Benjamin Stoddert								936	314	313	309							936.0	998.0	(62.0)
Henry E. Lackey													283	280	269	211	1,043	1,043.0	1,029.0	14.0
La Plata													322	342	293	274	1,231	1,231.0	1,335.0	(104.0)
Maurice J. McDonough													340	267	254	239	1,100	1,100.0	1,086.0	14.0
North Point													506	512	419	432	1,869	1,869.0	1,874.0	(5.0)
St. Charles													444	436	359	348	1,587	1,587.0	1,586.0	1.0
Thomas Stone													382	325	235	248	1,190	1,190.0	1,195.0	(5.0)
Westlake													320	344	284	281	1,229	1,229.0	1,208.0	21.0
Stethem Educ. Center									0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
TOTALS	776.0	1,749.0	1,811	1,800	1,854	1,930	2,105	12,025.0	2,003	2,093	2,139	6,235	2,597	2,506	2,113	2,033	9,249	27,509.0	27,980.0	(471.0)
9/30/2022 PROJECTED OVER/(UNDER)	1,000.0 (224.0)	1,814.0 (65.0)	1,881 (70)	1,800 (70)	1,820 (34)	1,930 (0)	2,100 (5)	12,345.0 (320.0)	2,038 (35)	2,117 (24)	2,167 (28)	6,322 (87)	2,440 (157)	2,666 (160)	2,198 (85)	2,009 (24)	9,313 (64)	27,980.0 (471.0)		
* All Day Pre-K	TOTAL HEAD COUNT WITH PRE-K OVER/(UNDER)																			
# Includes Pre-K Equivalent	TOTAL W/O PRE-K																			
	9/30/2022 PROJECTED HEAD COUNT OVER/(UNDER)																			
	27,553.0 (427.0)																			
	26,733.0																			

Elementary School Enrollment

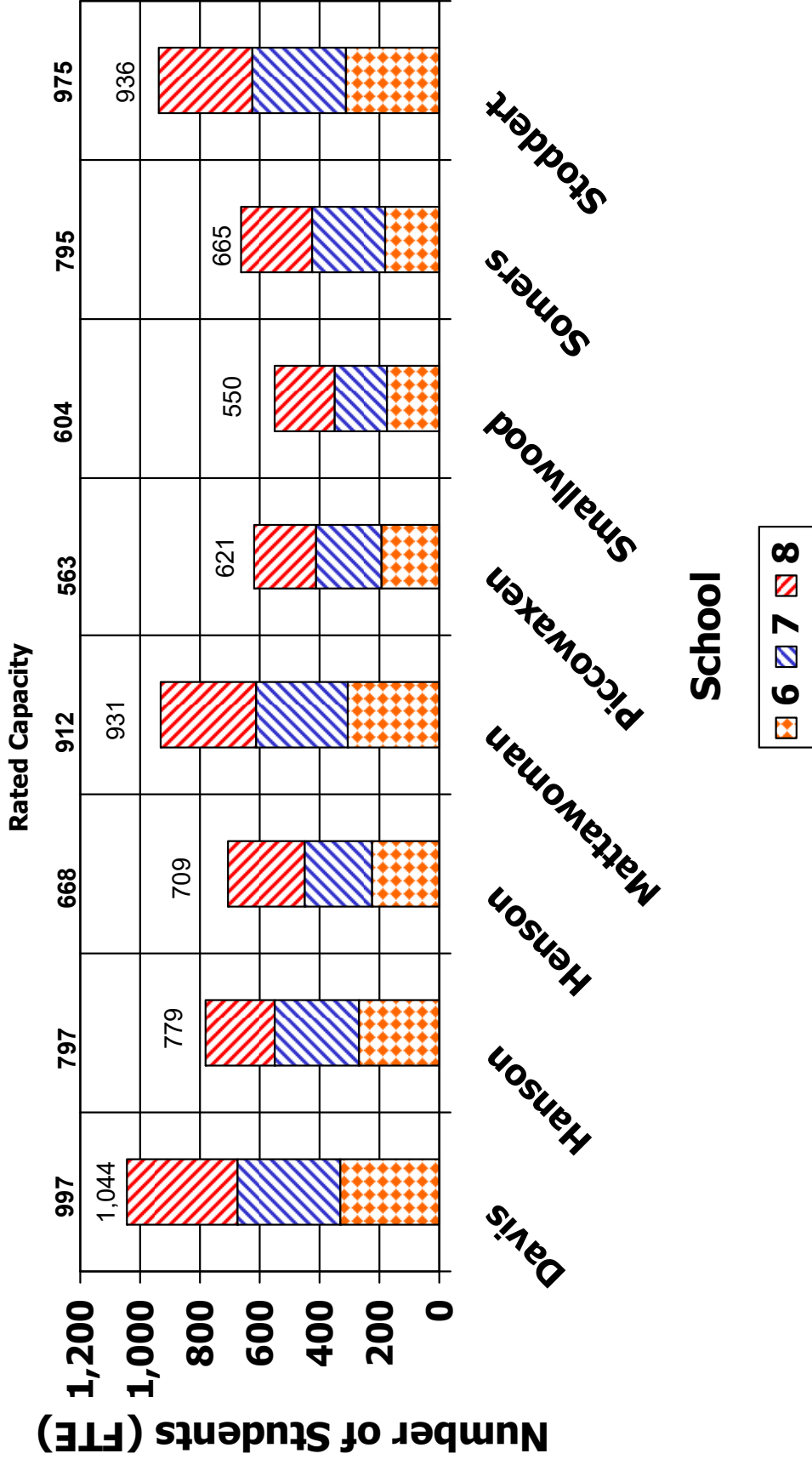
Telephone Count September 15, 2022



* September 15, 2022 Telephone Count

Middle School Enrollment

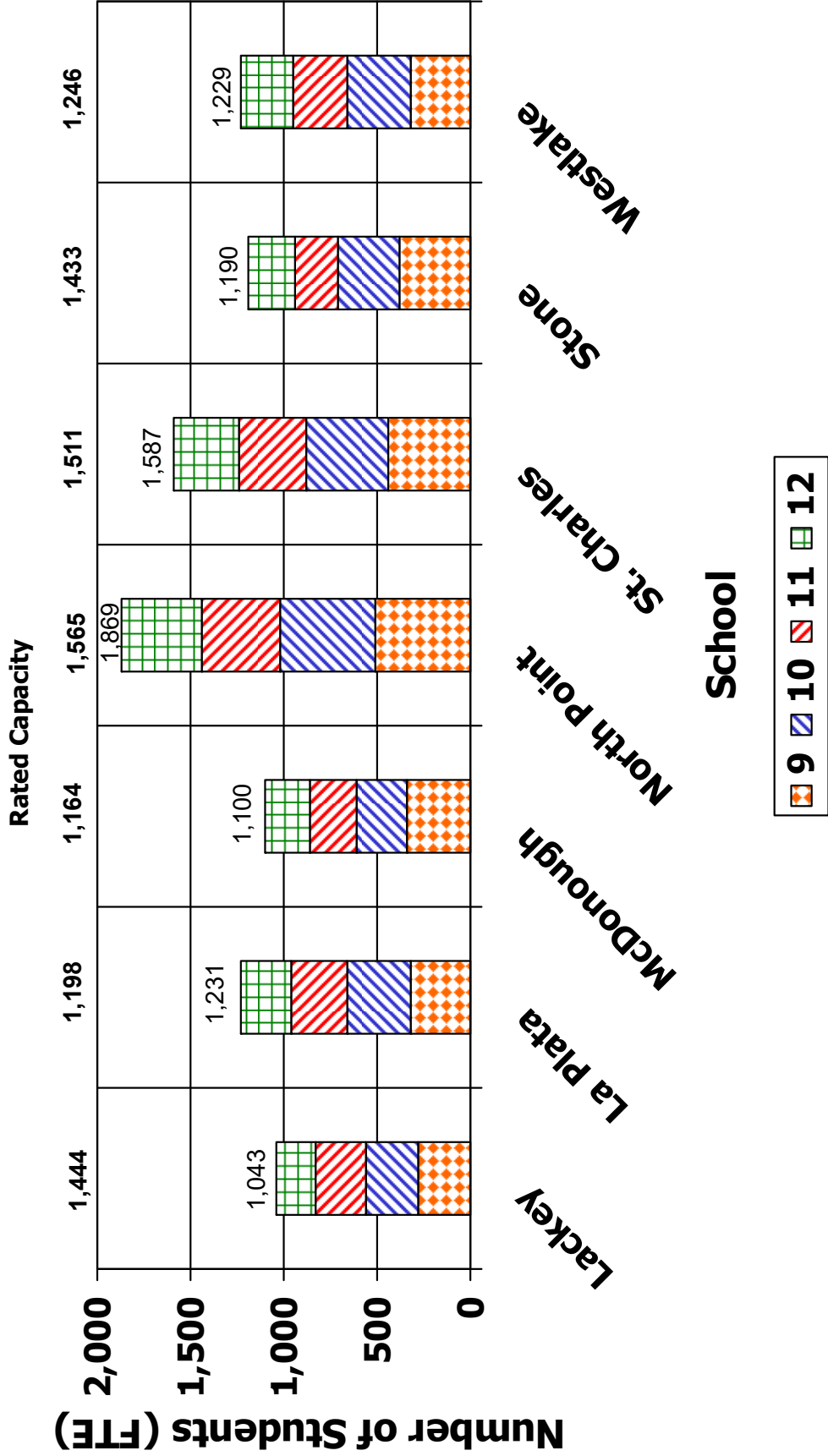
Telephone Count September 15, 2022



* September 15, 2022 Telephone Count

High School Enrollment

Telephone Count September 15, 2022



* September 15, 2022 Telephone Count

CHARLES COUNTY PUBLIC SCHOOLS

CAPACITY & ENROLLMENT COMPARISON SY 2022-2023

TELEPHONE COUNT 09/15/2022 (9/16/22 - Fair Day - No School)

FACILITY	STATE RATED CAPACITY	ENROLLMENT*	EXCESS/ (SHORTAGE)
ELEMENTARY			
C. Paul Barnhart	602	556.5	46
Berry	724	719.0	5
Billingsley	758	680.0	78
Dr. Gustavus Brown	493	395.5	98
Dr. James Craik	519	504.0	15
William A. Diggs	725	832.0	(107)
Gale-Bailey	405	347.0	58
Dr. Higdon	451	393.0	58
Indian Head	461	458.5	3
Jenifer	588	612.0	(24)
Malcolm	394	405.0	(11)
T. C. Martin	450	554.0	(104)
Mary H. Matula	656	538.5	118
Arthur Middleton	507	617.5	(111)
Walter J. Mitchell	578	629.5	(52)
Mt. Hope/Nanjemoy	324	271.0	53
Dr. Samuel A. Mudd	527	558.0	(31)
Mary Burges Neal	745	626.5	119
J. C. Parks	644	626.0	18
J. P. Ryon	640	617.5	23
Eva Turner	513	452.5	61
William B. Wade	<u>679</u>	<u>631.5</u>	<u>48</u>
TOTAL ELEMENTARY	12383	12,025.0	358.0
MIDDLE			
Theodore G. Davis	997	1,044	(47)
John Hanson	797	779	18
Matthew Henson	668	709	(41)
Mattawoman	912	931	(19)
Piccowaxen	563	621	(58)
General Smallwood	604	550	54
Milton M. Somers	795	665	130
Benjamin Stoddert	<u>975</u>	<u>936</u>	<u>39</u>
TOTAL MIDDLE	6311	6,235	76
HIGH			
Henry E. Lackey	1444	1,043	401
La Plata	1198	1,231	(33)
Maurice J. McDonough	1164	1,100	64
North Point	1565	1,869	(304)
St. Charles	1511	1,587	(76)
Thomas Stone	1433	1,190	243
Westlake	<u>1246</u>	<u>1,229</u>	<u>17</u>
TOTAL HIGH	9561	9,249	312
TOTALS	28255	27,509.0	746.0
CENTERS			
Robert D. Stethem Educational Center		<u>0.0</u>	
TOTAL ENROLLMENT		27,509.0	
* Equivalent count (including Pre-K)		Head Count without Pre-K=	26,733
** SRC's revised June 2020 approved by MDP		Head Count with Pre-K=	27,553

CHARLES COUNTY PUBLIC SCHOOLS

CAPACITY & ENROLLMENT COMPARISON SY 2022-2023

TELEPHONE COUNT 09/15/2022 (9/16/22 - Fair Day - No School)

FACILITY	STATE -RATED CAPACITY	ENROLLMENT*	UTILIZATION FACTOR
ELEMENTARY			
C. Paul Barnhart	602	556.5	92.4%
Berry	724	719.0	99.3%
Billingsley	758	680.0	89.7%
Dr. Gustavus Brown	493	395.5	80.2%
Dr. James Craik	519	504.0	97.1%
William A. Diggs	725	832.0	114.8%
Gale-Bailey	405	347.0	85.7%
Dr. Higdon	451	393.0	87.1%
Indian Head	461	458.5	99.5%
Jenifer	588	612.0	104.1%
Malcolm	394	405.0	102.8%
T. C. Martin	450	554.0	123.1%
Mary H. Matula	656	538.5	82.1%
Arthur Middleton	507	617.5	121.8%
Walter J. Mitchell	578	629.5	108.9%
Mt. Hope/Nanjemoy	324	271.0	83.6%
Dr. Samuel A. Mudd	527	558.0	105.9%
Mary Burges Neal	745	626.5	84.1%
J. C. Parks	644	626.0	97.2%
J. P. Ryon	640	617.5	96.5%
Eva Turner	513	452.5	88.2%
William B. Wade	<u>679</u>	<u>631.5</u>	<u>93.0%</u>
TOTAL ELEMENTARY	12383	12,025.0	97.1%
MIDDLE			
Theodore G. Davis	997	1,044	104.7%
John Hanson	797	779	97.7%
Matthew Henson	668	709	106.1%
Mattawoman	912	931	102.1%
Piccowaxen	563	621	110.3%
General Smallwood	604	550	91.1%
Milton M. Somers	795	665	83.6%
Benjamin Stoddert	<u>975</u>	<u>936</u>	<u>96.0%</u>
TOTAL MIDDLE	6311	6,235	98.8%
HIGH			
Henry E. Lackey	1444	1,043	72.2%
La Plata	1198	1,231	102.8%
Maurice J. McDonough	1164	1,100	94.5%
North Point	1565	1,869	119.4%
St. Charles	1511	1,587	105.0%
Thomas Stone	1433	1,190	83.0%
Westlake	<u>1246</u>	<u>1,229</u>	<u>98.6%</u>
TOTAL HIGH	9561	9,249	96.7%
TOTALS	28255	27,509.0	
CENTERS			
Robert D. Stethem Educational Center		<u>0.0</u>	
TOTAL ENROLLMENT		27,509.0	
* Equivalent count (including Pre-K)		Head Count without Pre-K=	25,733
** SRC's revised June 2020 approved by MDP		Head Count with Pre-K=	27,553

9/26/2022

SPECIAL POPULATIONS

Charles County Public Schools serves the needs of several special populations of students. The number of students in each of these groups is tabulated in the following chart.

Charles County Public Schools

Special Populations

	Ethnic Group											FARM	Special Education	Title I School	ESOL		
	Asian	African-American	Indian	Hispanic	Native Hawaiian	White	Multiracial										
ELEMENTARY																	
C. Paul Barnhart	18	422	3	79	1	15	37	322	46	31							
Berry	49	444	3	98	1	49	81	364	62	43							
Billingsley	31	457	0	79	0	60	50	285	68	23							
Dr. Gustavus Brown	3	271	5	85	0	17	28	295	28	23							
Dr. James Craik	8	198	0	63	0	182	59	182	56	13							
William A. Diggs	36	565	2	99	3	68	59	293	96	27							
Gale-Bailey	4	123	0	38	0	138	42	163	31	11							
Dr. Thomas L. Higdon	6	65	1	16	1	296	28	172	47	4							
Indian Head	8	236	2	60	0	87	70	317	51	5							
Daniel of St. Thomas Jenifer	23	416	2	122	0	24	42	388	45	52							
Malcolm	4	181	2	66	3	94	62	195	40	13							
T. C. Martin	8	177	1	55	0	252	59	218	62	18							
Mary B. Neal	25	469	1	49	1	33	47	282	75	9							
Mary H. Matula	24	217	1	45	1	209	53	196	71	7							
Arthur Middleton	15	355	1	160	2	36	53	324	55	75							
Walter J. Mitchell	13	121	1	76	1	360	61	199	64	8							
Mt. Hope/Nanjemy	1	73	1	20	0	166	26	143	33	6							
Dr. Samuel A. Mudd	9	364	3	112	1	28	36	451	56	47							
J. C. Parks	16	397	4	109	2	51	56	348	72	46							
J. P. Ryon	6	398	3	136	0	35	57	452	66	66							
Eva Turner	4	352	2	68	0	22	15	318	43	27							
William B. Wade	30	409	0	78	0	53	70	353	60	27							
MIDDLE																	
Theodore G. Davis	52	724	4	112	4	67	82	456	112	35							
John Hanson	10	488	3	126	2	90	54	458	81	44							
Matthew Henson	13	445	2	96	4	82	68	308	56	33							
Mattawoman	34	695	4	111	1	36	54	451	109	34							
Piccowaxen	5	102	2	64	0	388	56	169	51	8							
General Smallwood	5	257	0	64	0	177	45	307	73	14							
Milton M. Somers	26	342	2	70	1	171	55	260	70	7							
Benjamin Stoddert	23	645	3	155	0	44	62	546	107	49							
HIGH																	
Henry E. Lackey	26	588	3	102	4	247	75	515	123	13							
La Plata	34	307	5	96	5	669	111	305	123	8							
Maurice J. McDonough	24	581	3	137	1	283	68	355	125	55							
North Point	112	1,197	7	188	12	224	128	563	123	13							
St. Charles	31	1,127	8	191	1	117	114	763	166	67							
Thomas Stone	23	739	2	239	4	108	75	714	149	107							
Westlake	50	918	3	132	2	61	70	537	141	44							
F.B. Gwynn Center																	
Robert Stethem Educational Ctr.	0	0	0	0	0	0	0	0	0	0							

RESIDENTIAL DEVELOPMENT

Residential development has a direct impact on the need for increased school capacity at all levels. The Charles County Comprehensive Plan establishes the objective of concentrating 75% of the county's future growth into the area of the county designated as the Development District. The map "*Development District, Charles County, Maryland*" shows the location that comprises large portions of the 6th and 7th election districts.

The chart entitled "*Building and Occupancy Permit History*" shows the number of residential permits issued by election district for each of the last several years. The largest numbers of permits were issued in districts six and seven, consistent with the objectives of the county's Comprehensive Plan. The following graph shows the total number of permits issued over the same period graphically.

COMPREHENSIVE PLAN



CHARLES COUNTY
MARYLAND

LEGEND

- Development District
- Residential
- Watershed Conservation District
- Employment & Industrial Park Districts
- Commercial & Business Districts
- Mixed Use Districts
- Redevelopment District
- Suburban Large Lot District
- Rural Residential
- Agriculture Conservation District
- Rural Conservation District
- Incorporated Towns
- Incorporated Town Growth Areas
- Transit Corridor
- Protected Lands
- Major Stream Valleys
- Military or Federally Owned Lands
- Chesapeake Bay Critical Area
- Villages
- Residential
- Commercial
- Mixed Residential & Commercial
- > 150 Acres
 - 50 - 100 Acres
 - < 50 Acres

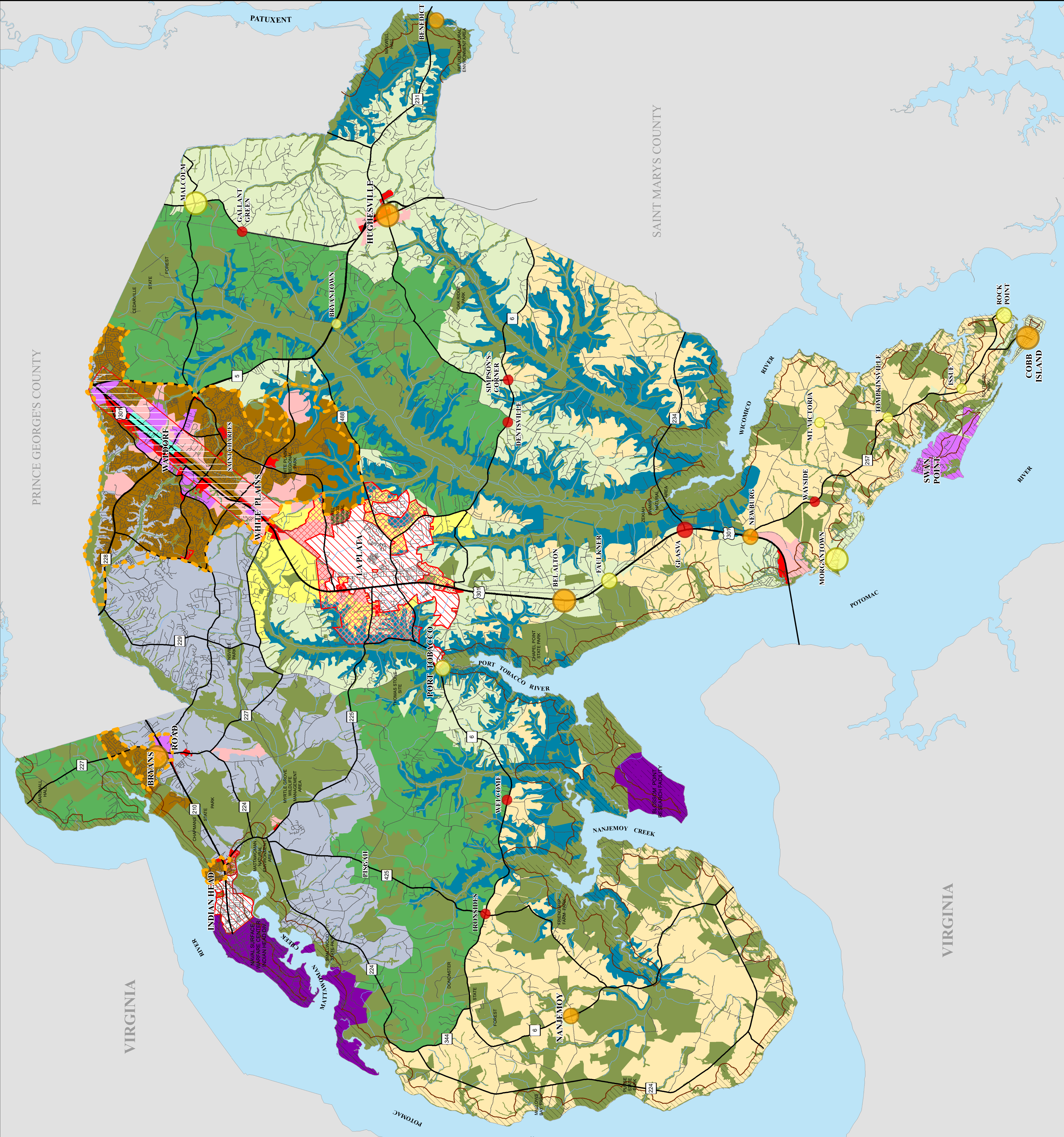
LAND USE PLAN

JULY 12, 2016



CHARLES COUNTY
DEPARTMENT OF PLANNING
AND GROWTH MANAGEMENT

0 1 2 Miles

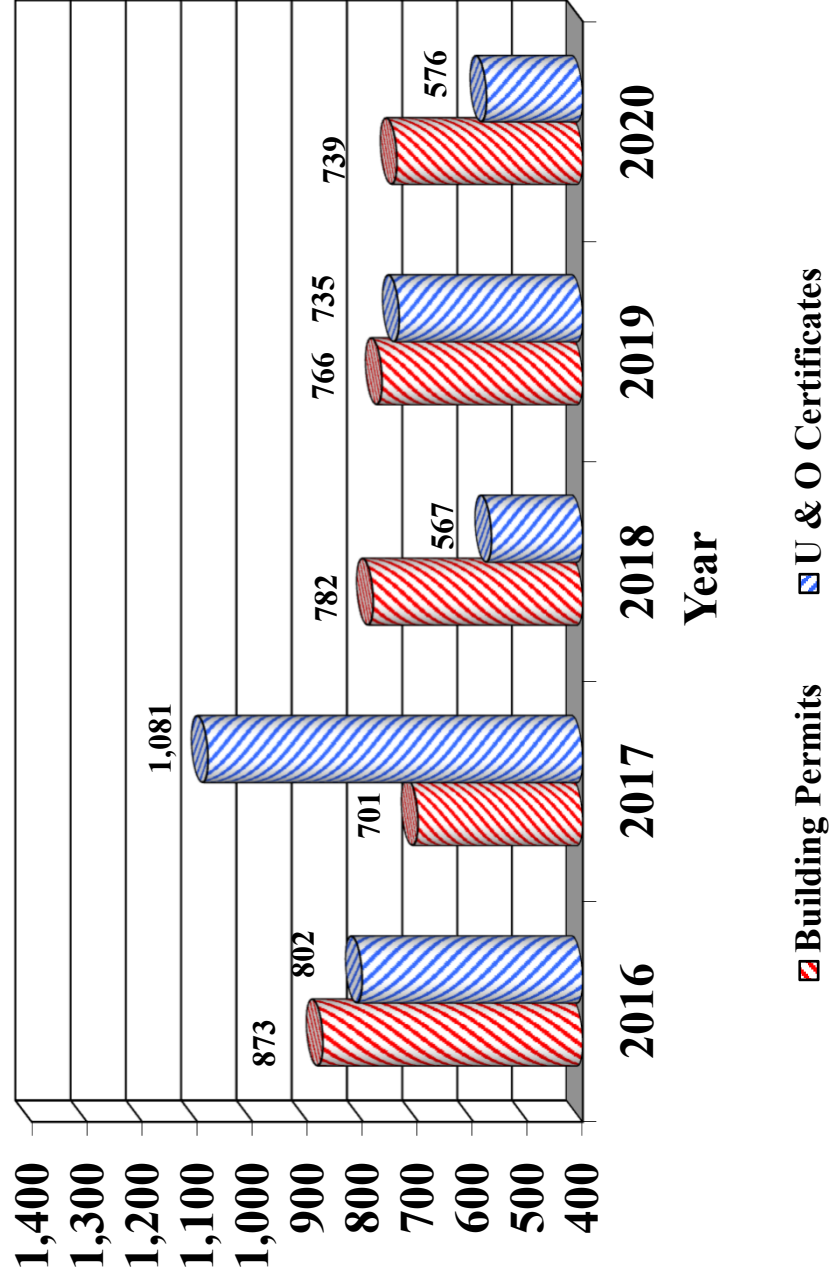


Building & Occupancy Permits History

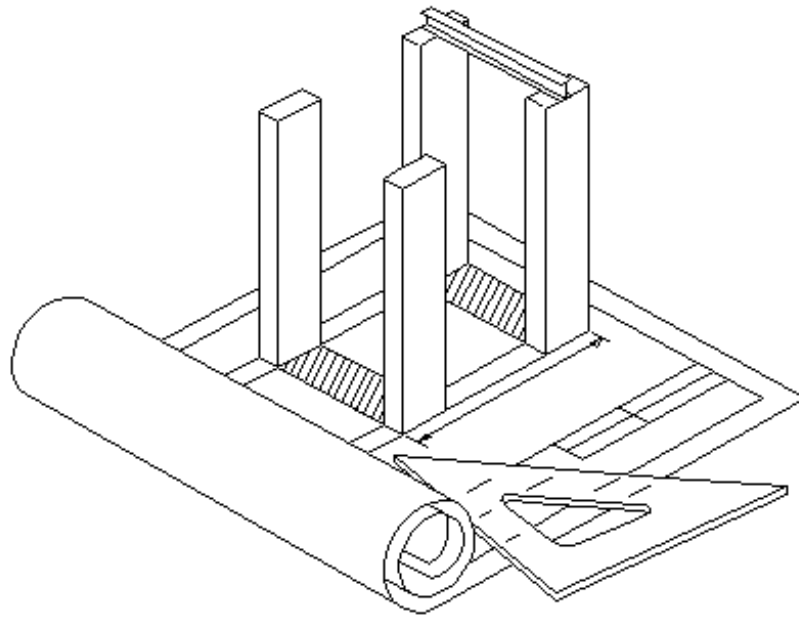
Election District	2016		2017		2018		2019		2020	
	Building Permits Issued	U&O Cert. Issued*	Building Permits Issued	U&O Cert. Issued*	Building Permits Issued	U&O Cert. Issued*	Building Permits Issued	U&O Cert. Issued*	Building Permits Issued	U&O Cert. Issued*
1	67	12	67	23	135	24	102	18	121	10
2	2	1	0	1	1	0	0	0	2	0
3	3	3	8	4	11	3	12	6	12	12
4	13	21	24	14	14	13	13	8	23	7
5	6	3	12	5	11	6	7	9	7	8
6	438	437	226	707	291	216	330	398	225	250
7	94	53	56	74	37	43	50	41	99	54
8	232	242	280	241	260	238	230	243	225	214
9	13	25	28	12	18	23	18	10	23	18
10	5	5	0	0	4	1	4	2	2	3
TOTALS	873	802	701	1081	782	567	766	735	739	576

*Does not include permits issued by incorporated towns of La Plata and Indian Head.

Charles County, Maryland Building & Occupancy Permit History



Construction Program



CONSTRUCTION PROGRAM

The following pages represent the FY2024 and Five-Year Capital Improvements Program request from the Board of Education of Charles County. This request is based upon our approved Educational Facilities Master Plan and asks for the State share of funds to implement this program. The projects contained in this package will contribute to providing adequate educational space for the growth in student population, as well as providing equitable educational opportunities for all students throughout Charles County.

BOARD OF EDUCATION OF CHARLES COUNTY

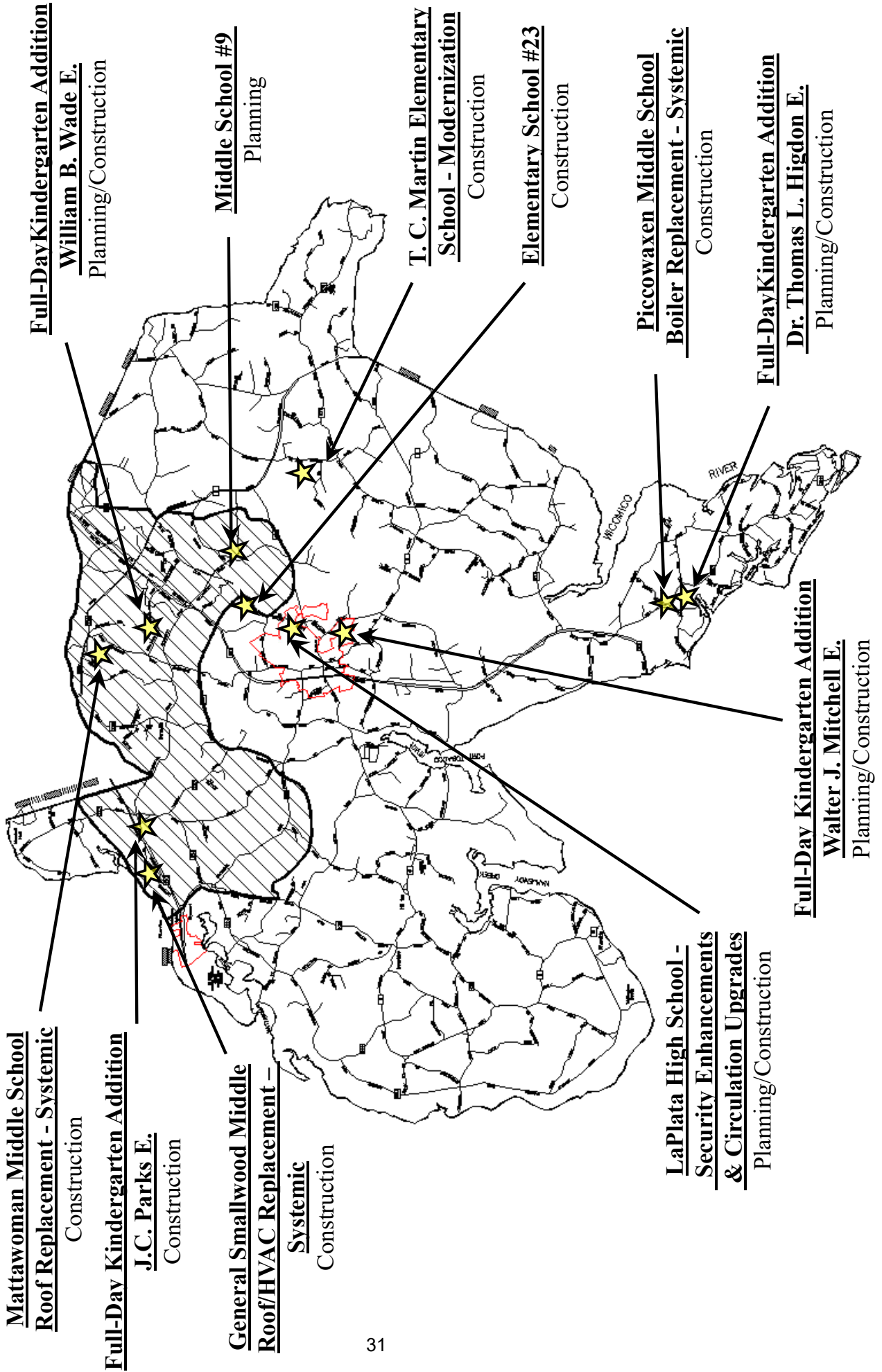
LA PLATA, MARYLAND 20646

CAPITAL IMPROVEMENTS PROGRAM FISCAL YEAR 2024 REQUEST

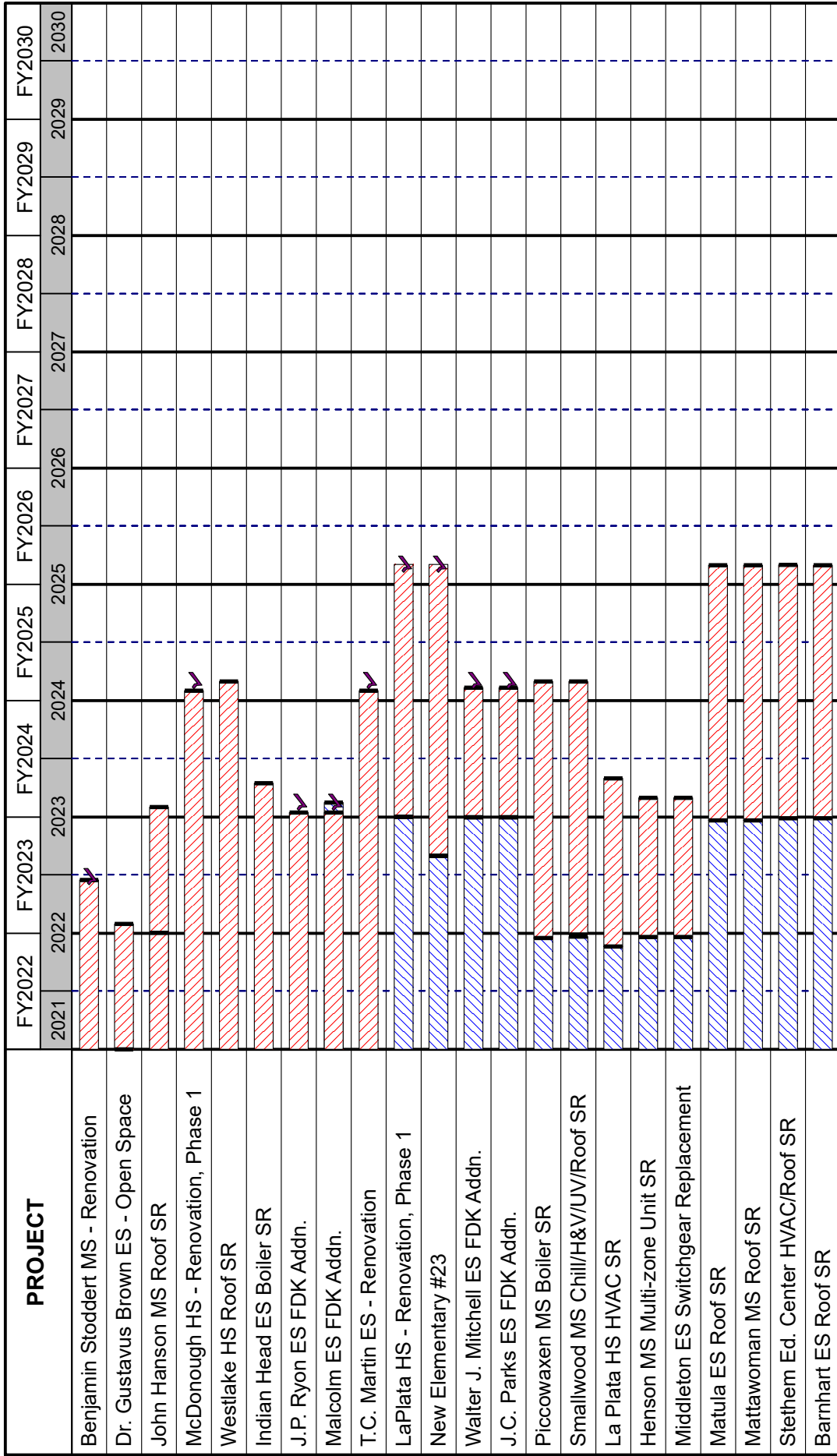
PRIORITY	PROJECT	STATE AMOUNT IN FY2024
1	T.C. Martin ES - Modernization/Addition - Construction	\$ 10,230,000
2	New Elementary School #23 - Construction	\$ 10,500,000
3	General Smallwood MS - Roof/HVAC Systemic - Construction (FY 2023 Healthy Schools - partial funding)	\$ 3,950,000
4	La Plata HS - Renovation - Security Enhancements & Circulation Upgrades (BTL Funding)	\$ 7,271,000
5	J.C. Parks ES - Full Day Kindergarten Addition/Renovation	\$ 2,306,000
6	Walter J. Mitchell ES - Full Day Kindergarten Addition/Renovation	Planning
7	Walter J. Mitchell ES - Full Day Kindergarten Addition/Renovation	\$ 4,734,000
8	Piccowaxen MS - Boiler Replacement Systemic - Construction	\$ 650,000
9	Mattawoman MS - Roof Replacement	\$ 1,950,000
10	Dr. Thomas Higdon ES - Full Day Kindergarten Addition/Renovation	Planning
11	Dr. Thomas Higdon ES - Full Day Kindergarten Addition/Renovation	\$ 2,472,000
12	William B. Wade ES - Full Day Kindergarten Addition/Renovation	Planning
13	William B. Wade ES - Full Day Kindergarten Addition/Renovation	\$ 1,809,000
14	Middle School #9	Planning
Total State Requests		\$ 45,872,000

Project Location Map

FY2024 Project Requests



Project Schedule Charles County Public Schools FY2024 Capital Improvements Program



Planning /Design

Construction

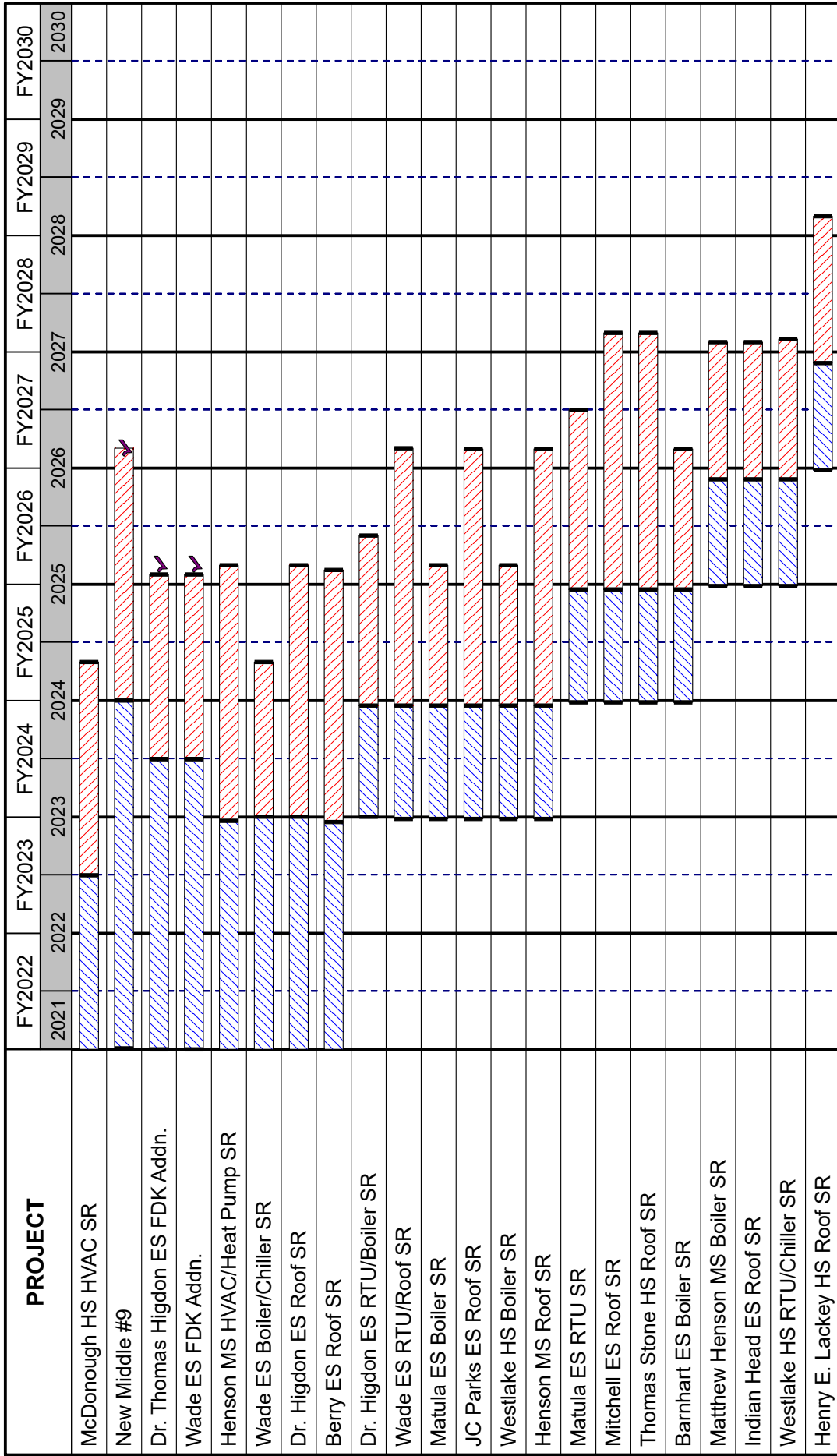
School Opens

Funding Approved

Planning Approved

Milestones Simplicity Trial Version (<http://www.kicasa.com>)

Project Schedule Charles County Public Schools FY2024 Capital Improvements Program



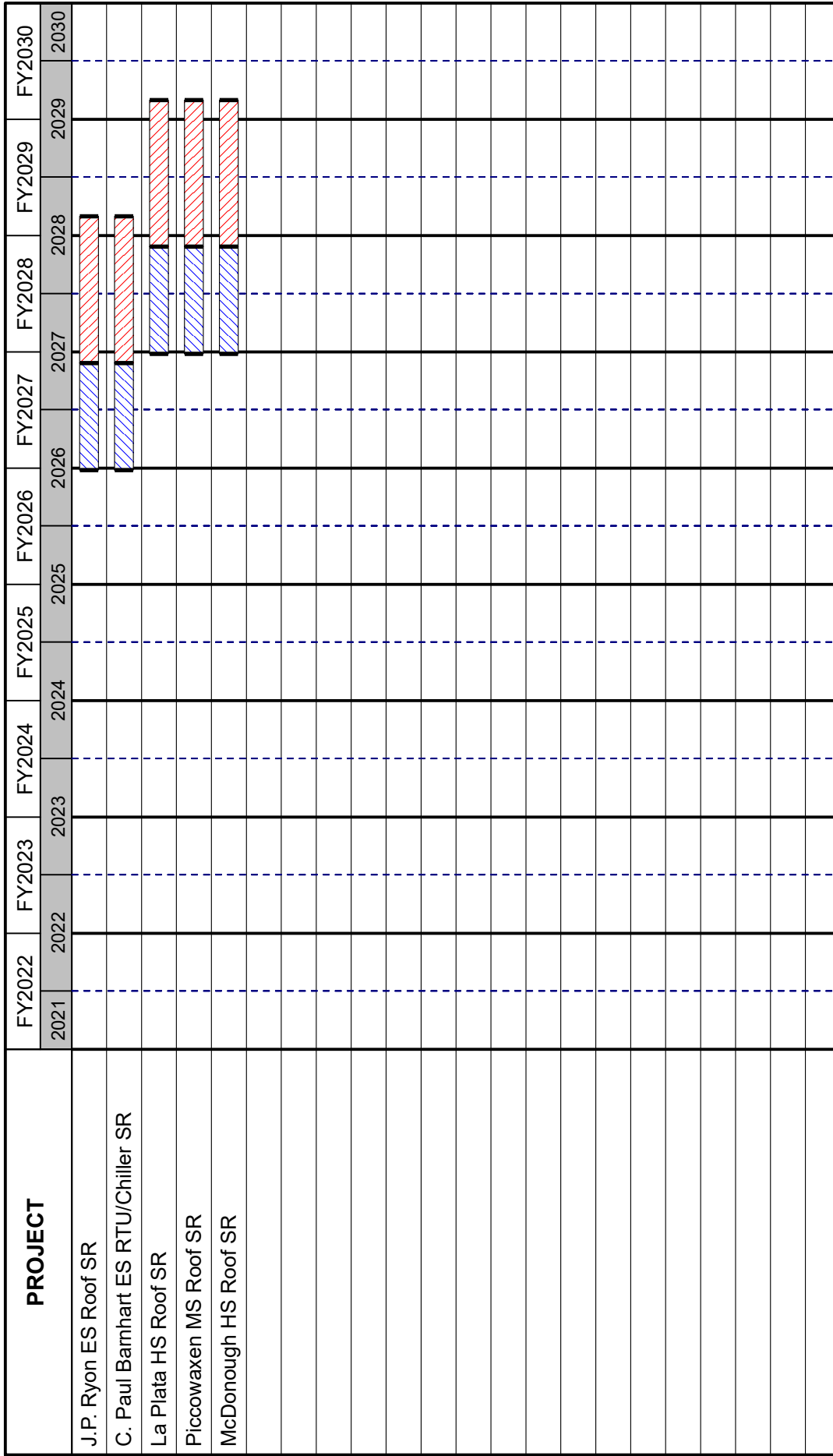
Planning /Design
 Construction
 School Opens
 Funding Approved
 Planning Approved

Milestones Simplicity Trial Version (<http://www.kicasa.com>)

Project Schedule

Charles County Public Schools

FY2024 Capital Improvements Program



Planning /Design

Construction

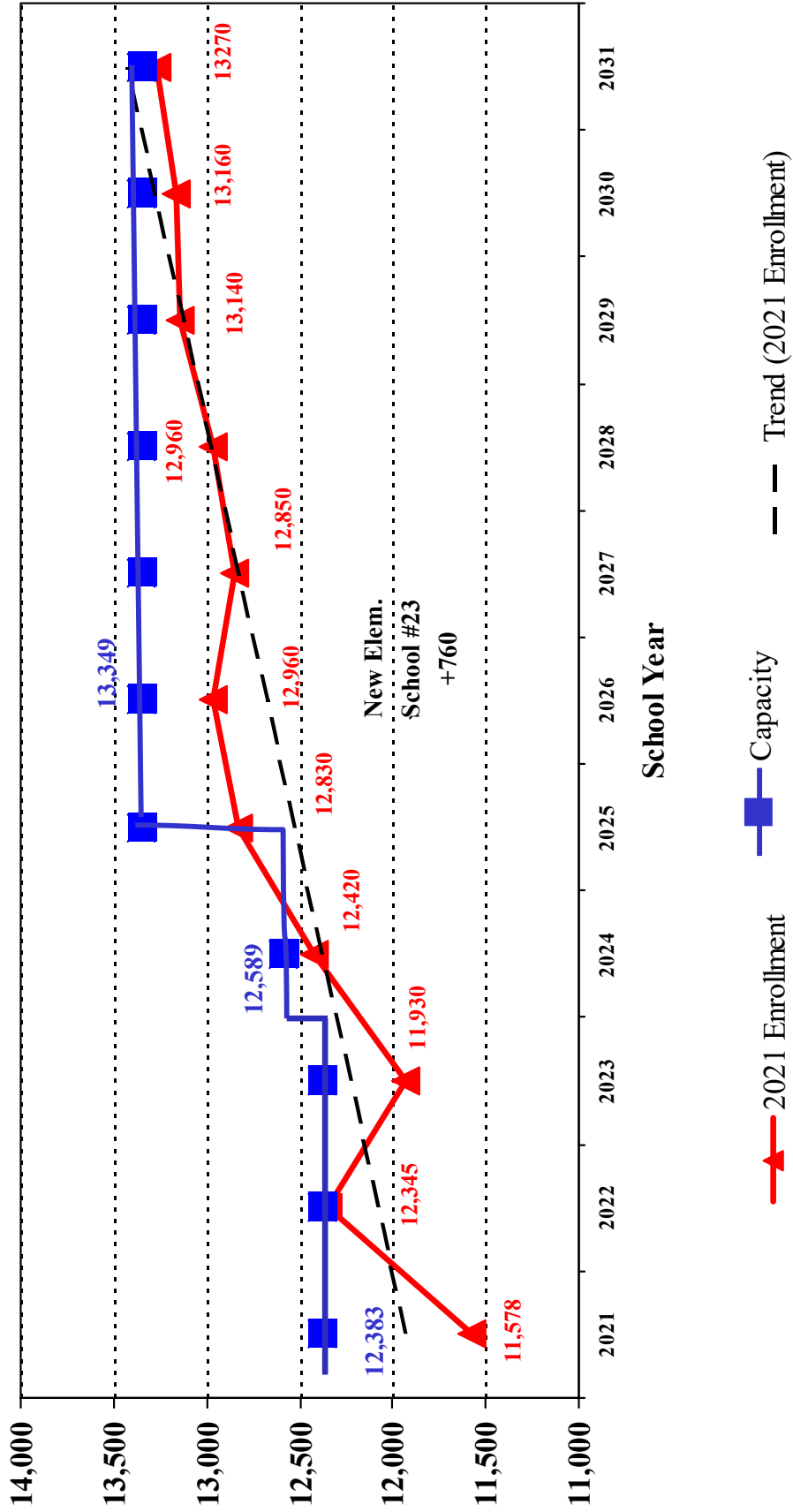
✓ School Opens

+ Funding Approved

■ Planning Approved

Elementary Schools*

Projected Enrollment & Capacity

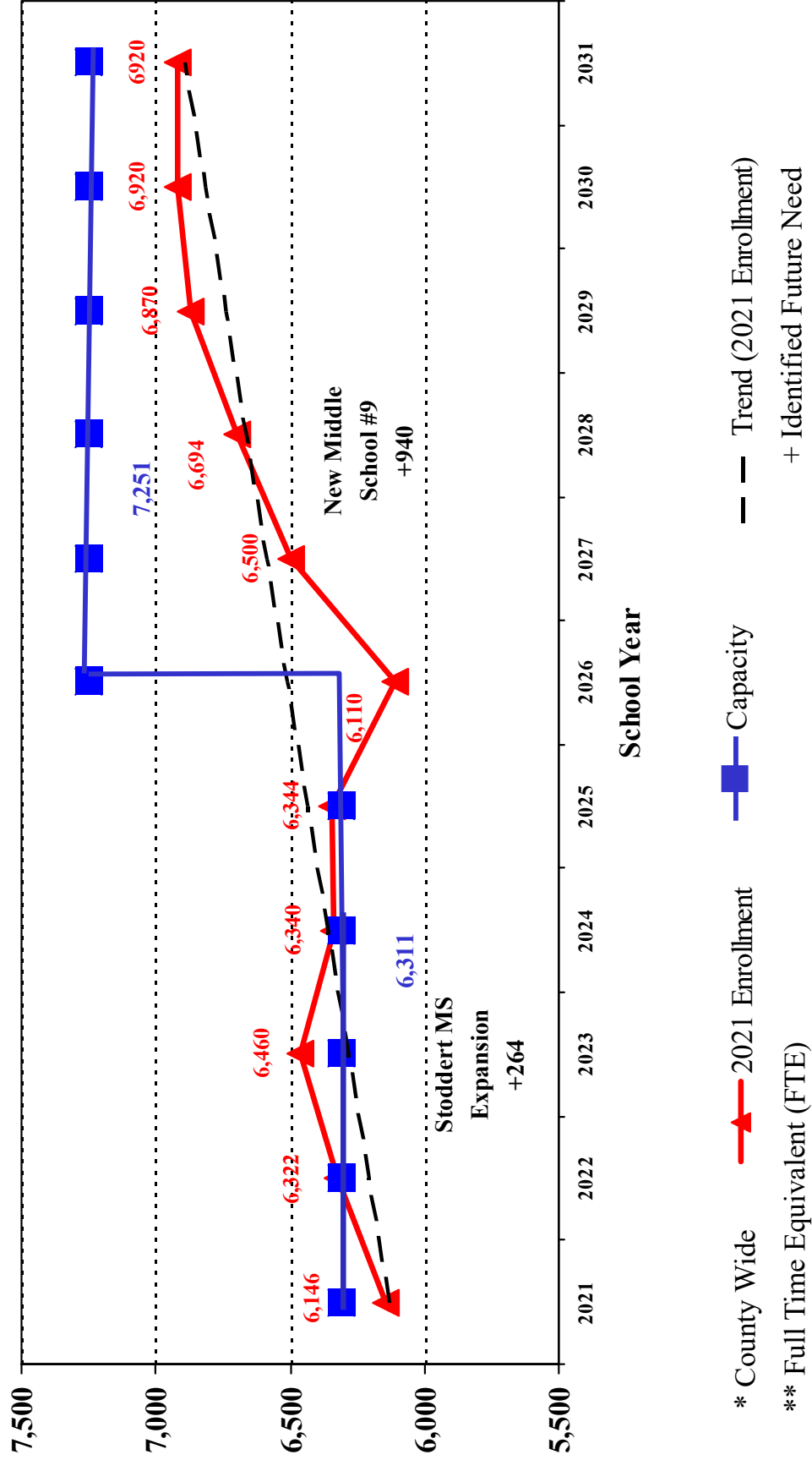


* County Wide
 ** Full Time Equivalent (FTE)
 *** 2020 Enrollment was impacted by the pandemic

+ Identified Future Need

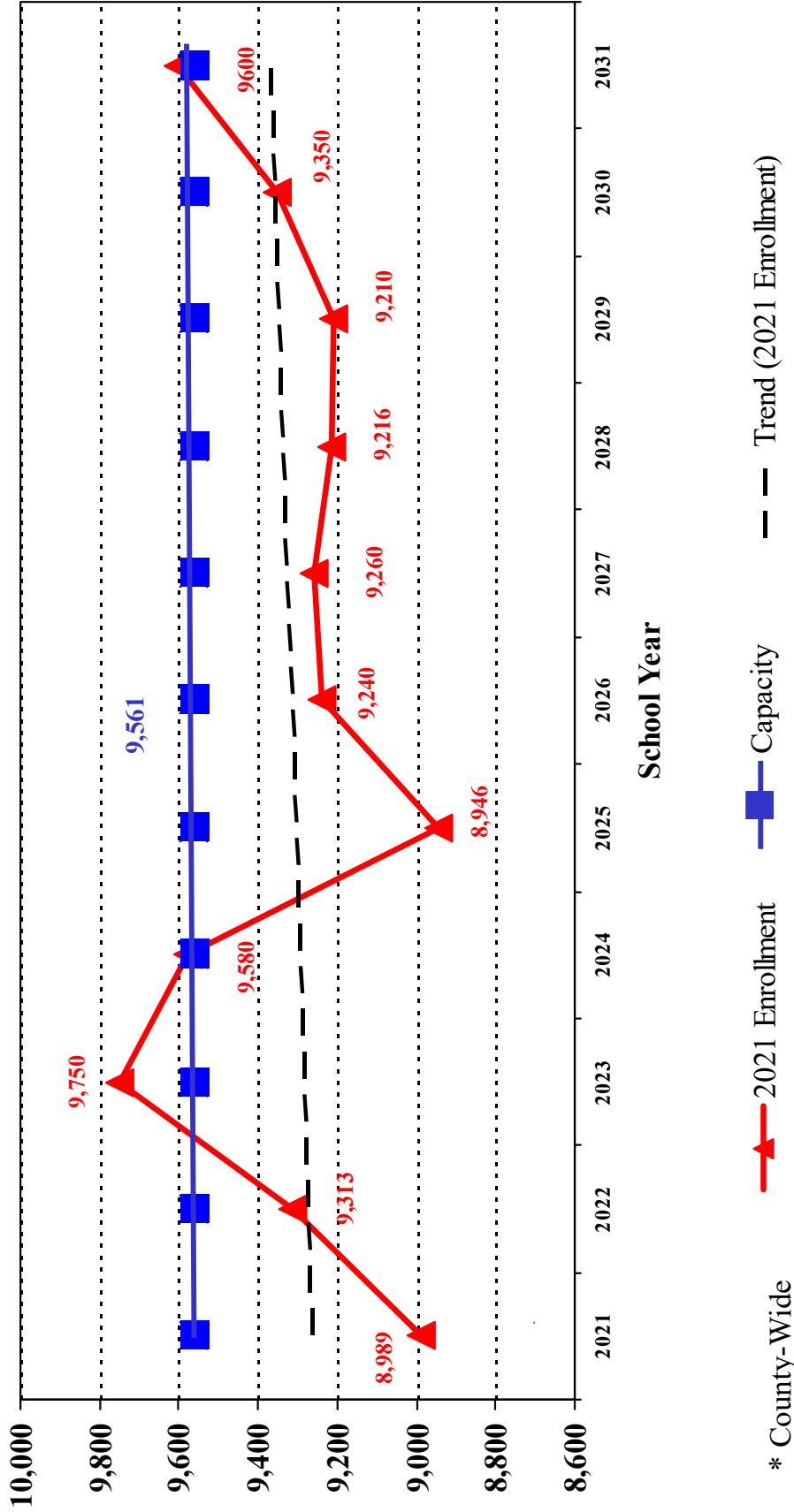
Middle Schools*

Projected Enrollment & Capacity



High Schools*

Projected Enrollment & Capacity



* County-Wide
 ** Full Time Equivalent (FTE)
 *** 2020 Enrollment was impacted by the pandemic
 + Identified Future Need

STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: Charles County Public Schools FISCAL YEAR: 2024
 DATE: 9/23/22

PROJECT TITLE and PSC NO. ¹ (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF <u>STATE</u> APPROVAL					Percent Construction Completed or Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD	
<u>EEI Lighting Upgrades</u> PSC 08.022.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.029.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.030.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.035.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.036.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.038.13 EEI SR	-----	-----	-----	-----	9/2015	99%
PSC 08.039.13 EEI SR	-----	-----	-----	-----	9/2015	99%
<u>Eva Turner ES Renovation</u> PSCP 08.019.18 LP	5/2017	4/2018	8/2018	1/2019	7/2019	99%
<u>Benjamin Stoddert MS Renovation/Addition</u> PSCP 08.002.18 LP	5/2017	2/2018	6/2018	12/2018	10/2019	93%
<u>Daniel S.T. Jenifer ES EEI Lighting Upgrades</u> PSC 08.025.13 EEI SR	-----	-----	-----	-----		VOID
<u>Dr. Samuel A. Mudd ES EEI Lighting Upgrades</u> PSC 08.037.13 EEI SR	-----	-----	-----	-----		VOID
<u>Eva Turner ES EEI Lighting Upgrades</u> PSC 08.019.13 EEI SR	-----	-----	-----	-----		VOID
<u>F.B. Gwynn Ed. Center EEI Lighting Upgrades</u> PSC 08.012.13 EEI SR	-----	-----	-----	-----		VOID
<u>T.C. Martin ES EEI Lighting Upgrades</u> PSC 08.040.13 EEI SR	-----	-----	-----	-----		VOID
<u>McDonough HS - Security Enhancement & Preforming</u> 08.009.19 LP	5/1/18	8/9/2019	11/2019	11/2019	3/2022	7%
<u>J.P. Ryon E. FDK Addition/Renovation</u> PSC 08.038.19 LP	5/1/18	9/19/2019	11/2019	5/2020	4/2022	9%

¹ ALL PROJECTS INCLUDING SYSTEMIC RENOVATION, AGING SCHOOL, AND QZAB.

STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: Charles County Public Schools FISCAL YEAR: 2024
 DATE: 9/23/22

PROJECT TITLE and PSC NO. ¹ (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF <u>STATE</u> APPROVAL					Percent Construction Completed or Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD	
<u>Malcolm E. FDK Addition/Renovation</u> PSC 08.024.19 LP	5/1/18	9/6/2019	11/2019	5/2020	3/2022	14%
<u>T.C. Martin ES Renovation/Addition</u> 08.040.20 LP	5/1/19	1/2021	5/2021	8/2021	8/2022	3%
<u>Elementary School #23 Highlands Neighborhood</u> 08.049.21 LP	6/21/20	1/2021	8/2021	9/2022	3/2023	6/1/2025
<u>Dr. Gustavus Brown Elementary School - Limited Renovation</u> 08.004.21 LP/C	6/21/20	1/2021	5/2021	5/2021	6/2021	98%
<u>Westlake HS Systemic - Roof Replacement</u> 08.031.23 C	5/2022	-----	-----	8/2022	11/2022	8/2024
<u>Indian Head ES Systemic - Boiler Replacement</u> 08.008.23 C	5/2022	-----	-----	9/2022	11/2022	10/2023
<u>John Hanson MS Systemic- Roof Replacement</u> 08.003.22 Healthy Schools	9/2021	-----	-----	3/2022	4/2022	40%
<u>Matthew Henson MS Systemic - Multi-zone unit</u> 08.016.22 Healthy Schools	9/2021	-----	-----	4/2022	7/2022	30%
<u>Arthur Middleton ES Systemic - Switchgear replacement</u> 08.011.22 ASP	10/2021	-----	-----	4/2022	9/2022	2%

IAC/PSCP FORM 102.5

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
C. Paul Barnhart E.	275	PF/1	Relieve Overcrowding	08/1998	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
C. Paul Barnhart E.	280	PF/1	Relieve Overcrowding	08/1998	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
Berry E.	533-11	GLO/2	Relieve Overcrowding	04/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
Dr. Gustavus Brown E.	44070	WM/1	Relieve Overcrowding	08/1998	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
Dr. Gustavus Brown E.	44072	WM/1	Relieve Overcrowding	08/1998	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
Daniel of St. Thomas Jenifer E.	533-17	GLO/2	Relieve Overcrowding	08/2004	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
J. C. Parks E.	533-9	GLO/1	Relieve Overcrowding	04/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
J.P. Ryon E.	533-19	GLO/4	Relieve Overcrowding	07/2016	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding at elementary schools in the northern area of the county.
Matthew Henson M.	533-25	GLO/4	Relieve Overcrowding	04/2002	Retain in the same location	This unit will remain on site due to projected growth and program requirements at the middle school level.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
Matthew Henson M.	38399-400	WM/1	Relieve Overcrowding	8/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Matthew Henson M.	38405-6	WM/1	Relieve Overcrowding	8/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Matthew Henson M.	38407-8	WM/1	Relieve Overcrowding	8/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Matthew Henson M.	38413-4	WM/1	Relieve Overcrowding	8/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Matthew Henson M.	533-1	GLO/1	Relieve Overcrowding	10/2003	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/ NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
Matthew Henson M.	533-7	GLO/1	Relieve Overcrowding	10/2003	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Mattawoman M.	533-20	GLO/4	Relieve Overcrowding	08/1998	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Somers M.	533-50	GLO/4	Relieve Overcrowding	06/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
Somers M.	533-24	GLO/4	Relieve Overcrowding	06/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at middle school level.
La Plata H.	533-5	GLO/1	Relieve Overcrowding	04/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
La Plata H.	74F13	AMS/4	Relieve Overcrowding	08/1979	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
La Plata H.	74F09	AMS/4	Relieve Overcrowding	02/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
La Plata H.	37397	CMSI/1	Relieve Overcrowding	10/2003	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
La Plata H.	49304	CMSI/1	Relieve Overcrowding	10/2003	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
McDonough H.	74F14	AMS/2	Relieve Overcrowding	12/1999	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools

FISCAL YEAR: 2024

DATE: 9/26/2022

SCHOOL	BUILDING NUMBER	MFR/NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED ¹	JUSTIFICATION
McDonough H.	74F10	AMS/4	Relieve Overcrowding	06/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
Westlake H	533-54	GLO/4	Relieve Overcrowding	04/2001	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.
Westlake H	533-55	GLO/4	Relieve Overcrowding	02/2002	Retain in the same location	This unit will be required for an indefinite period of time due to current and projected overcrowding and program requirements at high school level.

¹ The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

State-Owned Relocatable Classroom Justification

Charles County Public Schools

School:	Barnhart Elementary				
Relocatable Building Numbers:	275	280			
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	602	611.0	591.0	608.0	590.0
Adjacent Schools					
Jenifer E.	588	604.0	586.0	627.0	617.0
Middleton E.	507	547.0	600.0	616.0	591.0
Ryon E.	640	638.0	602.0	704.0	693.0
Wade E.	679	620.0	603.0	621.0	614.0

School:	Berry Elementary				
Relocatable Building Numbers:	533-11				
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	724	680.0	676.0	708.0	670.0
Adjacent Schools					
Dr. Craik E.	519	502.0	471.0	514.0	497.0
Diggs E.	725	771.0	770.0	834.0	802.0
Jenifer E.	588	604.0	586.0	627.0	617.0
Middleton E.	507	547.0	600.0	616.0	591.0
Neal E.	745	683.0	626.5	673.0	650.0
Wade E.	679	620.0	603.0	621.0	614.0

School:	Dr. Brown Elementary				
Relocatable Building Numbers:	44070	44072			
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	493	406.0	379.0	392.0	365.0
Adjacent Schools					
Middleton E.	507	547.0	600.0	616.0	591.0
Dr. Mudd E.	527	561.0	555.0	579.0	544.0
Neal E.	745	683.0	626.5	673.0	650.0
Turner E.	513	420.0	434.0	464.0	464.0

School:	Jenifer Elementary				
Relocatable Building Numbers:	533-17				
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	588	604.0	586.0	627.0	617.0
Adjacent Schools					
Barnhart E.	602	611.0	591.0	608.0	590.0
Berry E.	724	680.0	676.0	709.0	670.0
Middleton E.	507	547.0	600.0	616.0	591.0
Ryon E.	640	638.0	602.0	704.0	693.0
Wade E.	679	620.0	603.0	621.0	614.0
School:	Parks Elementary				
Relocatable Building Numbers:	533-9				
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	644	590.0	607.0	614.0	584.0
Adjacent Schools					
Dr. Craik E.	519	502.0	471.0	514.0	497.0
Diggs E.	725	771.0	770.0	834.0	802.0
Gale-Bailey E.	405	347.0	329.5	335.0	302.0
Indian Head E.	461	411.0	419.0	456.0	463.0
School:	Ryon Elementary				
Relocatable Building Numbers:	533-19				
			Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	640	638.0	602.0	704.0	693.0
Adjacent Schools					
Dr. Brown E.	493	406.0	379.0	392.0	365.0
Malcolm E.	394	424.0	402.0	448.0	467.0
Middleton E.	507	547.0	600.0	616.0	591.0
Dr. Mudd E.	527	561.0	555.0	579.0	544.0
Neal E.	745	683.0	626.5	673.0	650.0
Turner E.	513	420.0	434.0	464.0	464.0

School:	Henson Middle				
Relocatable Building Numbers:	38399-400	38405-6	38407-8	38413-4	533-25
	533-1	533-7	Enrollment (FTE)		
	SRC	9/2020	9/2021*	9/2022	9/2023
	668	788	763	695	873
Adjacent Schools					
Davis M.	997	887	845	1,018	990
Smallwood M.	604	501	467	557	568
Somers M.	795	1,053	969	676	686
<hr/>					
School:	Mattawoman Middle				
Relocatable Building Numbers:	533-20				
	Enrollment (FTE)				
	SRC	9/2020	9/2021*	9/2022	9/2023
	912	1,022	962	948	975
Adjacent Schools					
Davis M.	997	887	845	1,018	990
Hanson M.	797	857	857	812	873
<hr/>					
School:	Somers Middle				
Relocatable Building Numbers:	533-50	533-24			
	Enrollment (FTE)				
	SRC	9/2020	9/2021*	9/2022	9/2023
	795	1,053	969	676	686
Adjacent Schools					
Davis M.	997	887	845	1,018	990
Hanson M.	797	857	857	812	873
Henson M.	668	788	763	695	682
Piccowaxen M.	563	443	453	618	623
Smallwood M.	604	501	457	557	568
Stoddert M.	722	841	840	998	1,063

School:	La Plata High				
Relocatable Building Numbers:	533-5	74F09	74F13	37397	49304
	Enrollment (FTE)				
	SRC	9/2020	9/2021*	9/2022	9/2023
	1,198	1,176	1,227	1,335	1,438
Adjacent Schools					
McDonough H.	1,164	1,007	1,017	1,086	1,158
St. Charles H.	1,511	1,402	1,498	1,586	1,700

School:	McDonough High				
Relocatable Building Numbers:	74F10	74F14			
	Enrollment (FTE)				
	SRC	9/2020	9/2021*	9/2022	9/2023
	1,164	1,007	1,017	1,086	1,158
Adjacent Schools					
Lackey H.	1,444	1,031	1,019	1,029	1,086
La Plata H.	1,198	1,176	1,227	1,335	1,438
North Point H.	1,565	1,814	1,865	1,874	1,910
St. Charles H.	1,511	1,402	1,498	1,586	1,700
Westlake H.	1,246	1,146	1,188	1,208	1,211

School:	Westlake High				
Relocatable Building Numbers:	533-54	533-55			
	Enrollment (FTE)				
	SRC	9/2020	9/2021*	9/2022	9/2023
	1,246	1,146	1,188	1,208	1,247
Adjacent Schools					
McDonough H.	1,164	1,007	1,017	1,086	1,158
North Point H.	1,565	1,814	1,865	1,874	1,910
St. Charles H.	1,511	1,402	1,498	1,586	1,700
Stone H.	1,433	1,119	1,175	1,195	1,211

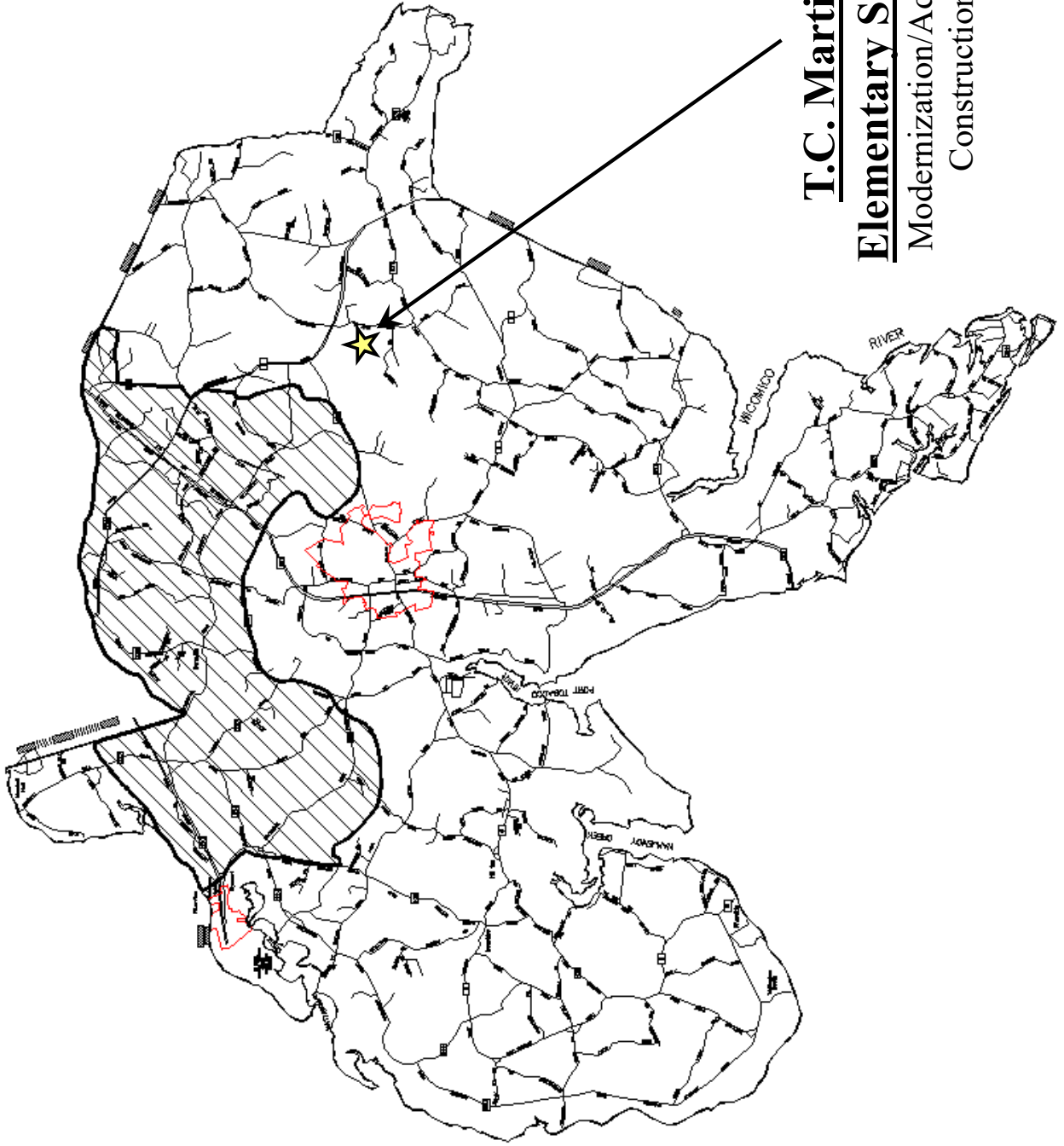
G:\Planning_&_Construction\CIP\FY 2024\Spreadsheets\RELOCATABLE CLASSROOM JUSTIFICATION.XLS]

09/26/2022

* September 30, 2021 Official Enrollment

Project Location Map

Modernization – FY2024



T.C. Martin
Elementary School
Modernization/Addition
Construction



4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	Year→	2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
										0
										0
										0
										0
										0
										0
TOTAL:		0	0	0	0	0	0	0	0	0

Proposed Enrollment based on SRC and 7-year FTE.
Note: To determine the proposed enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s).

7. EMERGENCY ELECTRICAL POWER: Charles County Department of Emergency Services does not use elementary schools for shelters.

6. BUDGET:	Total Estimated Project Budget	Estimated Local Funds	Estimated Net State Funding
	Design	\$	
Building	\$	\$	\$
Site Development	\$	\$	\$
Other (Furniture and Fixtures, etc.)	\$	\$	\$
Contingency	\$	\$	\$
High Performance Costs (Administrative only)	\$	\$	\$
Total	\$	\$	\$

7. SCHEDULE:	Ed Spec:	Estimated Bid:	Actual Bid:
Feasibility Study:			
Schematic Design:	Design Development	Estimated Construction:	Actual Construction:
Const. Document:		Est. Project Completion:	Actual Project Compl.:

Revised 7/2021

T.C. Martin Elementary School - Renovation Construction Draw Schedule - September 9, 2022

April 2022 - Solicit bids

May 2022 - Open Bids

June 2022 - State Contract Approval

July 2022 - Notice to proceed

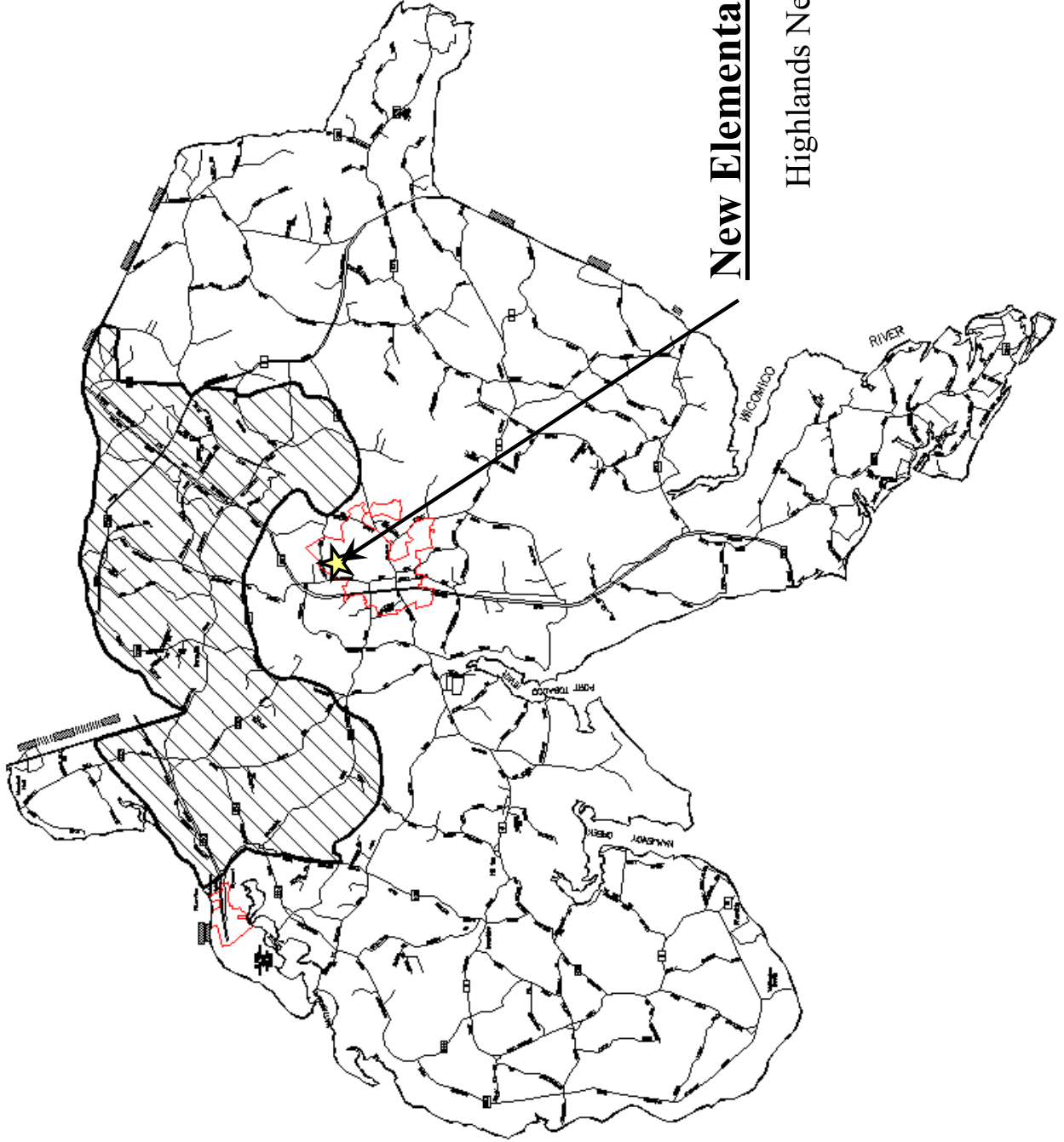
	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-22	\$ 200,000	0.4770	0.4770	ACM removal Existing Building
1A	Jul-22	\$ 450,000	1.0733	1.5504	Bond/Insurance/Demo Support
2	Aug-22	\$ 200,000	0.4770	2.0274	ACM removal Existing Building
2A	Aug-22	\$ 60,000	0.1431	2.1705	Partial GC's/Demo Support
3	Sep-22	\$ 15,000	0.0358	2.2063	IH
3A	Sep-22	\$ 950,000	2.2660	4.4723	Partial GC's/Material
4	Oct-22	\$ 1,600,000	3.8163	8.2886	
5	Nov-22	\$ 1,600,000	3.8163	12.1049	Notice to Proceed
6	Dec-22	\$ 1,600,000	3.8163	15.9213	
7	Jan-23	\$ 1,650,000	3.9356	19.8569	
8	Feb-23	\$ 1,500,000	3.5778	23.4347	
9	Mar-23	\$ 1,650,000	3.9356	27.3703	
10	Apr-23	\$ 1,900,000	4.5319	31.9022	
11	May-23	\$ 2,250,000	5.3667	37.2689	
12	Jun-23	\$ 2,250,000	5.3667	42.6357	
13	Jul-23	\$ 2,350,000	5.6052	48.2409	
14	Aug-23	\$ 2,950,000	7.0364	55.2773	
15	Sep-23	\$ 2,950,000	7.0364	62.3137	
16	Oct-23	\$ 2,700,000	6.4401	68.7537	
17	Nov-23	\$ 2,200,000	5.2475	74.0012	
18	Dec-23	\$ 2,200,000	5.2475	79.2487	
19	Jan-24	\$ 1,700,000	4.0549	83.3035	
20	Feb-24	\$ 1,400,000	3.3393	86.6428	
21	Mar-24	\$ 1,200,000	2.8623	89.5051	
22	Apr-24	\$ 1,200,000	2.8623	92.3673	
23	May-24	\$ 850,000	2.0274	94.3948	
24	Jun-24	\$ 700,000	1.6696	96.0644	
25	Jul-24	\$ 700,000	1.6696	97.7340	Substantial Completion Expected
26	Aug-24	\$ 450,000	1.0733	98.8074	Reduced Retention
27	Sep-24	\$ 250,000	0.5963	99.4037	Reduced Retention
28	Oct-24	\$ 150,000	0.3578	99.7615	Reduced Retention
29	Nov-24	\$ 100,000	0.2385	100.0000	Final Payment to the Contractor
		\$ 41,925,000	100.000		

PROJECT DESCRIPTION AND JUSTIFICATION

T. C. MARTIN ELEMENTARY SCHOOL- RENOVATION/ADDITION

The need is for renovation and addition at T.C. Martin Elementary School, which opened in 1967 and located in Bryantown. The major building systems have exceeded their normal life and will be replaced as part of the renovation. The building will be modernized and expanded for increased enrollment and to meet current educational program requirements. The school received a full-day kindergarten addition in 2009 that will not be renovated. State Planning was approved in FY2020. Local funding to initiate planning was approved in FY 2021. State and Local construction funding was approved in FY 2023. State and Local construction funding will be requested in FY2024 & FY2025.

Project Location Map



New Elementary School #23

Highlands Neighborhood



4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)

The need is for additional school capacity in the St. Charles development area of Waldorf. Continued development in the county's development district will cause enrollment at the elementary level to exceed the capacity of the existing schools serving that area. Elementary School #23 site has been approved by Maryland Department of Planning, through the State Clearinghouse process. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. A school with a rated capacity of 778 was approved for planning in FY2021. Construction funds will be requested in FY2023 and FY2024.

ES #23 (Requested and Adjacent)	Year→ SRC	2021	2022	2023	2024	2025	2026	2027	2028	Difference SRC-FTE
		Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
	0									
		Used under Priority #5								
Mary H. Matula ES	507	600	571	570	600	629	640	670	670	-163
Arthur Middleton ES	588	595	655	652	669	666	670	685	685	-97
Daniel of St. Thomas Jennifer ES	640	586	729	744	773	761	769	784	784	-144
JP Ryon ES	519	471	497	471	465	471	472	480	480	39
Dr. James Craik ES	578	606	669	664	673	705	701	733	759	-181
Walter J. Mitchell ES	527	555	606	572	568	573	572	580	580	-53
Dr. Samuel A. Mudd ES										
Malcolm ES										
T.C. Martin ES										
TOTAL:	3,359	3,413	3,727	3,673	3,694	3,792	3,796	3,856	3,958	-599
		Used under priority #5								

Proposed Enrollment based on SRC and 7-year FTE.

Note: To determine the proposed enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s).

7. EMERGENCY ELECTRICAL POWER: Charles County Department of Emergency Services does not use elementary schools for emergency shelters, so this does not apply.

6. BUDGET:

	Total Estimated Project Budget	Estimated Local Funds	Estimated Net State Funding
Design	\$ 2,399,000	\$ 275,000	\$ 2,124,000
Building	\$ 33,400,000	\$ 15,551,000	\$ 17,849,000
Site Development	\$ 6,000,000	\$ 2,609,000	\$ 3,391,000
Other (Furniture and Fixtures, etc.)	\$ 2,100,000	\$ 932,000	\$ 1,168,000
Total Construction Cost	\$ 43,899,000	\$ 19,367,000	\$ 24,532,000
Contingency	\$ 1,298,000	\$ 1,298,000	\$ -
High Performance Costs	\$ -	\$ -	\$ -
Total	\$ 45,197,000	\$ 20,665,000	\$ 24,532,000

7. Feasibility Study: N/A Ed Spec: 9/20/22021

Schematic Design: 10/15/21 Design Development Nov. 2021

Const. Document: March 2022 Est. Project Completion: Aug. 2024

Estimated Bid: April 2022 Actual Bid:

Estimated Construction: June 2022 Actual Construction:

Est. Project Completion: Aug. 2024 Actual Project Compl.:

Elementary School #23 - New Construction

Construction Draw Schedule - September 23, 2022

Nov. 2022 - Solicit bids

Dec. 2023 - Open Bids

Jan. 2023 - State Contract Approval

March. 2023 - Notice to proceed

	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Mar-23	\$ 550,000	1.0742	1.0742	Notice to Proceed
2	Apr-23	\$ 550,000	1.0742	2.1484	
3	May-23	\$ 1,000,000	1.9531	4.1016	
4	Jun-23	\$ 1,300,000	2.5391	6.6406	
5	Jul-23	\$ 1,400,000	2.7344	9.3750	
6	Aug-23	\$ 1,500,000	2.9297	12.3047	
7	Sep-23	\$ 1,500,000	2.9297	15.2344	
8	Oct-23	\$ 1,600,000	3.1250	18.3594	
9	Nov-23	\$ 1,750,000	3.4180	21.7773	
10	Dec-23	\$ 2,000,000	3.9063	25.6836	
11	Jan-24	\$ 2,000,000	3.9063	29.5898	
12	Feb-24	\$ 1,750,000	3.4180	33.0078	
13	Mar-24	\$ 2,000,000	3.9063	36.9141	
14	Apr-24	\$ 2,000,000	3.9063	40.8203	
15	May-24	\$ 2,000,000	3.9063	44.7266	
16	Jun-24	\$ 2,500,000	4.8828	49.6094	
17	Jul-24	\$ 2,500,000	4.8828	54.4922	
18	Aug-24	\$ 3,000,000	5.8594	60.3516	
19	Sep-24	\$ 2,500,000	4.8828	65.2344	
20	Oct-24	\$ 2,500,000	4.8828	70.1172	
21	Nov-24	\$ 2,000,000	3.9063	74.0234	
22	Dec-24	\$ 2,000,000	3.9063	77.9297	
23	Jan-25	\$ 2,000,000	3.9063	81.8359	
24	Feb-25	\$ 2,000,000	3.9063	85.7422	
25	Mar-25	\$ 2,000,000	3.9063	89.6484	
26	Apr-25	\$ 1,500,000	2.9297	92.5781	Substantial Completion Expected
27	May-25	\$ 1,250,000	2.4414	95.0195	Reduced Retention
28	Jun-25	\$ 800,000	1.5625	96.5820	Reduced Retention
29	Jul-25	\$ 750,000	1.4648	98.0469	Reduced Retention
30	Aug-25	\$ 500,000	0.9766	99.0234	Reduced Retention
31	Sep-25	\$ 300,000	0.5859	99.6094	Reduced Retention
32	Oct-25	\$ 200,000	0.3906	100.0000	Final Payment to the Contractor
		\$ 51,200,000	100.0000		

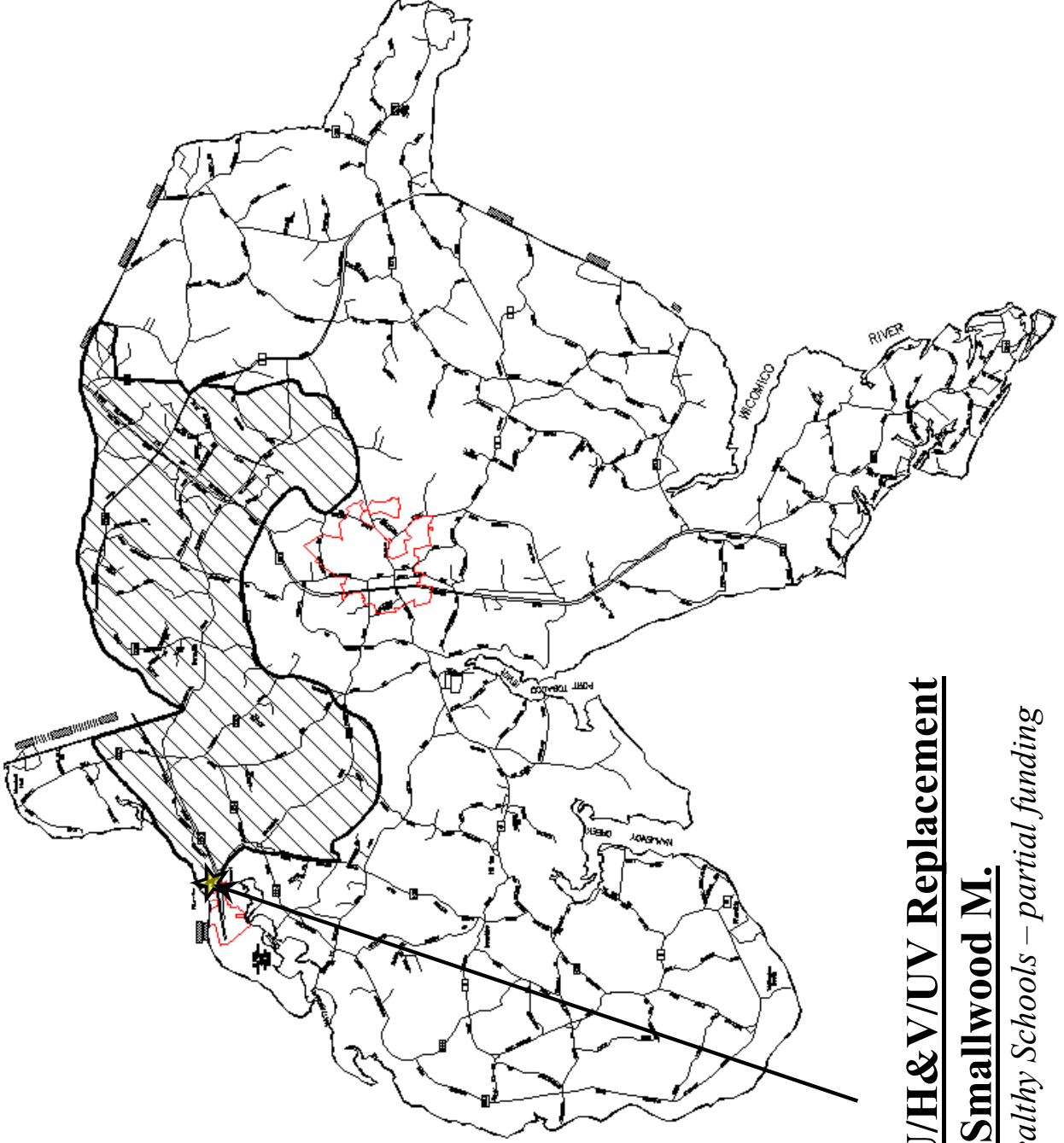
PROJECT DESCRIPTION AND JUSTIFICATION

NEW ELEMENTARY SCHOOL #23 – HIGHLANDS NEIGHBORHOOD

The need is for additional school capacity in the St. Charles development area of Waldorf. Continued development in the county's development district will cause enrollment at the elementary level to exceed the capacity of the existing schools serving that area. Elementary School #23 site has been approved by Maryland Department of Planning, through the State Clearinghouse process. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. A school with a rated capacity of 778 was approved for planning in FY2021. Construction funds were approved in FY 2023. State and Local construction funds will be requested in FY2024 and FY2025.

Project Location Map

Systemic Renovation – FY2024



Roof/RTU/H&V/UV Replacement

Smallwood M.

FY 2023 Healthy Schools – partial funding

Note: Data should be entered into the fields highlighted in gray. In addition, the formula fields in Section 11 - Total Estimated Project Budget can be overwritten.

8. What are the consequences if this project is not approved:
Check all that apply:

- 1. Failure of system is likely to cause shutdown of facility for purposes of delivering educational programs and services.
- 2. System is currently adversely affecting the delivery of educational programs & services.
- 3. System is currently causing serious threats to life, safety, or health of facility occupants.
- 4. System is currently causing violations of building or other official codes.
- 5. System is currently causing or will imminently cause damage to other building systems.
- 6. Replacement/installation will increase the remaining useful lifespan (RUL) of other building systems in the facility, thereby extending the RUL of the facility.

9. ENROLLMENT PROJECTIONS (Requested)	Year →		2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Requested School:	604	457	533	533	550	546	555	533	506	504	100

10. EMERGENCY ELECTRICAL POWER:

Entering an X in the Electrical Upgrade/Replacement field on page 1 indicates that this project involves replacement of the electrical system or upgrade to the electrical capacity. Provide the Status of the Shelter Compliance Process:

N/A

11. BUDGET:

	Estimated Project Budget	Total Estimated Local Funds	Estimated Net State Funding
Design	\$ 663,000	\$ 663,000	\$ 0
Building	\$ 11,005,000	\$ 3,851,750	\$ 7,153,250
Site Development	\$ 0	\$ 0	\$ 0
Other (Furniture and Fixtures, etc.)	\$ 0	\$ 0	\$ 0
Construction Cost	\$ 11,668,000	\$ 4,514,750	\$ 7,153,250
Contingency	\$ 800,000	\$ 800,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 12,468,000	\$ 5,314,750	\$ 7,153,250

12 SCHEDULE: Date A/E Hired: 9/1/2022 Ed. Specs: N/A Estimated Bid: 5/20/2023
Schematic Design: N/A Design Development: 11/15/2022 Estimated Construction: 6/14/2023
Construction Document: 3/15/2023 Estimated Project Completion: 9/1/2025

Actual Bid Date: _____
Actual Construction: _____
Project Completion: _____

Revised 7/2021

Note: Data should be entered into the fields highlighted in gray. The formula fields in Section 11 - Total Estimated Project Budget can be overwritten.

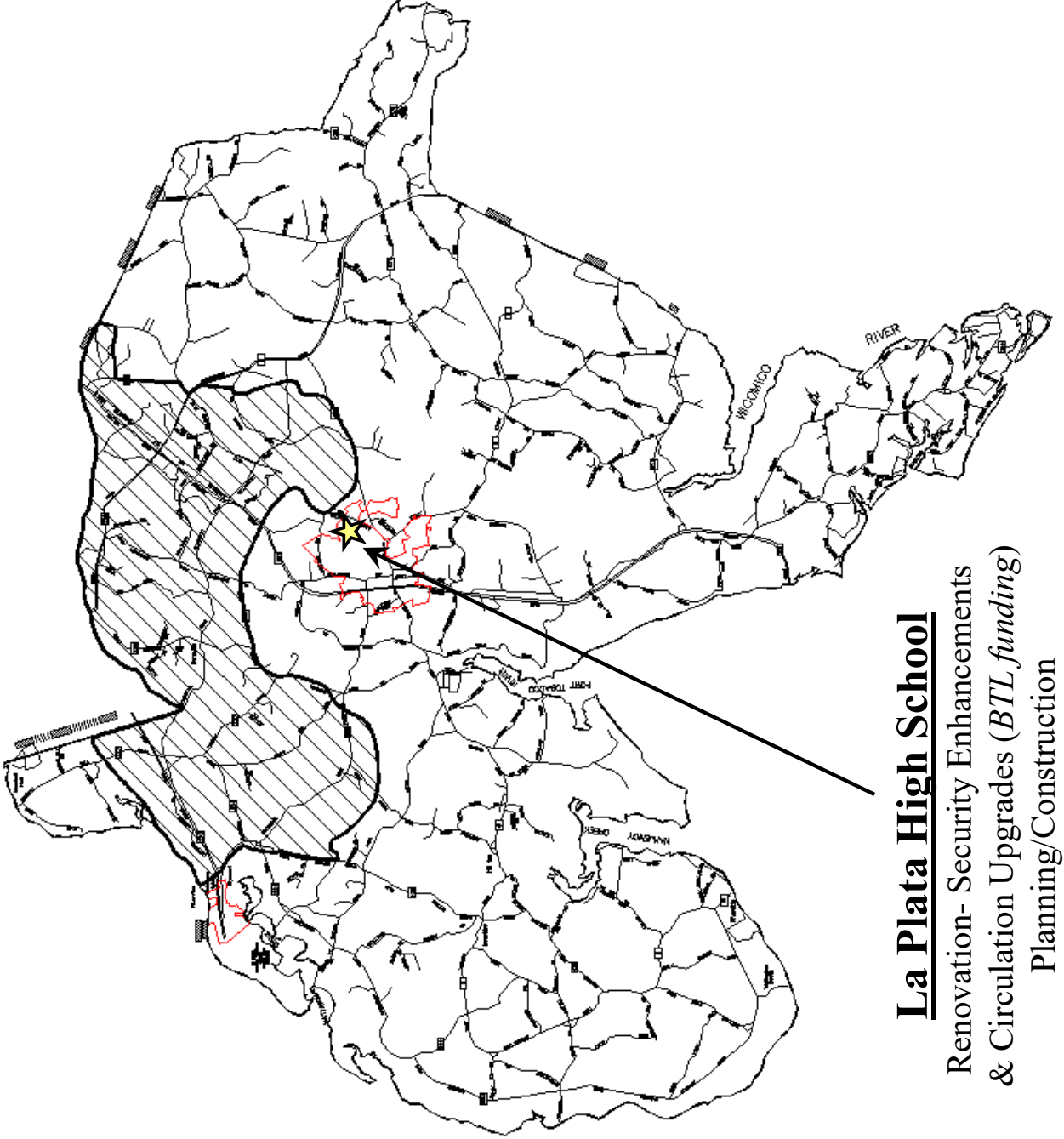
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF/RTU/H&V/UV REPLACEMENTS GENERAL SMALLWOOD MIDDLE SCHOOL

The need is for a systemic renovation at Smallwood Middle School, which was renovated in 1979 and serves a portion of the development district. The roof, two heating and ventilating units, chiller and classroom unit ventilators were installed when the building was renovated in 1979 and are approaching the end of their useful life. Approximately 40 unit ventilators, fan-coil units, & convention units have been replaced as part of the FY 2013 & FY 2014 Aging Schools Program (ASP) at the school. The majority of the second floor units have been replaced and select areas on the first floor have been replaced. The installation of a four-ply, built-up roof with positive drainage or other acceptable roofing system is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unseen problems. The installation of new efficient HVAC units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Charles County Public Schools recently commissioned a team of consultants to provide a budget and scope analysis for mechanical, electrical, and plumbing. Their evaluation of the project and scope of work showed the need to increase the budget. Local funding to initiate planning was approved in FY 2021. State and local construction funding will be requested in FY2024. The roof replacement project was approved as a FY 2023 Healthy Schools funding request.

Project Location Map

Renovation – FY2024



La Plata High School

Renovation- Security Enhancements
& Circulation Upgrades (*BTL funding*)
Planning/Construction



PSC No.: 08.013 Did this project receive prior funding? No Yes FUNDING PROGRAM: CIP PROJECT BUILT TO LEARN PROJECT X

LEA: Charles REQUEST TYPE: PLANNING FUNDING X

SCHOOL NAME: La Plata High Date Submitted: 10/4/22

ADDRESS: 6035 RADIO STATION ROAD, LA PLATA, MD 20646 PRIORITY #: 4 Revised Date:

PROJECT TYPE: NEW ADDITION REPLACEMENT RENEWAL/RENOV.: X LIMITED RENOVATION

COOPERATIVE USE PROTOTYPE DESIGN STATE-OWNED RELOCATABLES

HIGH PERFORMANCE

SCHOOL NUMBER: 8.0801 GRADES: 9-12 SRC: 1198 COST SHARE % STATE: 65% LOCAL: 35%

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS				TOTAL:
FY2025	FY2026	FY2027	FY2028	FY2029
\$7,271,000	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$14,543,000

1. SITE: Acreage: 30.000 Date IAC Approved: MHT Category: # Date of MHT Review: In PFA: Water: Sewer: X

2. EXISTING FACILITY:

Gross SF	Date	RENOVATED		DEMOLISHED		TOTAL
		Gross SF	Date	Gross SF	Date	
174,318	1979					174,318
174,318						174,318

LEA Proposed Scope for Renovation/Demolition

GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
25,000	-	
25,000	-	

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

Category	GSF	Notes
Gross Square Footage		
Cooperative-Use Space GSF		
WITHIN above GSF		

b. State Scope Currently Proposed:

Category	GSF	Notes
Gross Square Footage		
Cooperative-Use Space GSF		
WITHIN above GSF		

c. LEA Scope:

Category	GSF	Notes
Gross Square Footage		
Cooperative-Use Space GSF		
WITHIN above GSF		



4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)

The need is for renovation at La Plata High School, which was built in 1979 and serves a portion of the development district. The proposed project will include; stair modifications, improved accessibility, new secure building entrance and administrative office, and renovations to convert the existing spaces to program spaces. Local funding to initiate planning will be approved in FY 2022. State planning will be requested in FY 2023. State and local construction funding will be requested in FY2023 & FY2024.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	Year→		2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
La Plata HS - requested school	1,198	1,227	1,291	1,322	1,272	1,322	1,261	1,343	1,364	1,348	-150
Maurice J. McDonough HS	1,164	1,017	1,079	1,106	1,071	1,106	1,025	1,086	1,092	1,058	106
St. Charles HS	1,511	1,498	1,551	1,593	1,534	1,593	1,534	1,614	1,633	1,614	-103
TOTAL:	3,873	3,742	3,921	4,021	3,877	4,021	3,820	4,043	4,089	4,020	-147

Proposed Enrollment based on SRC and 7-year FTE.

Note: To determine the proposed enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s).

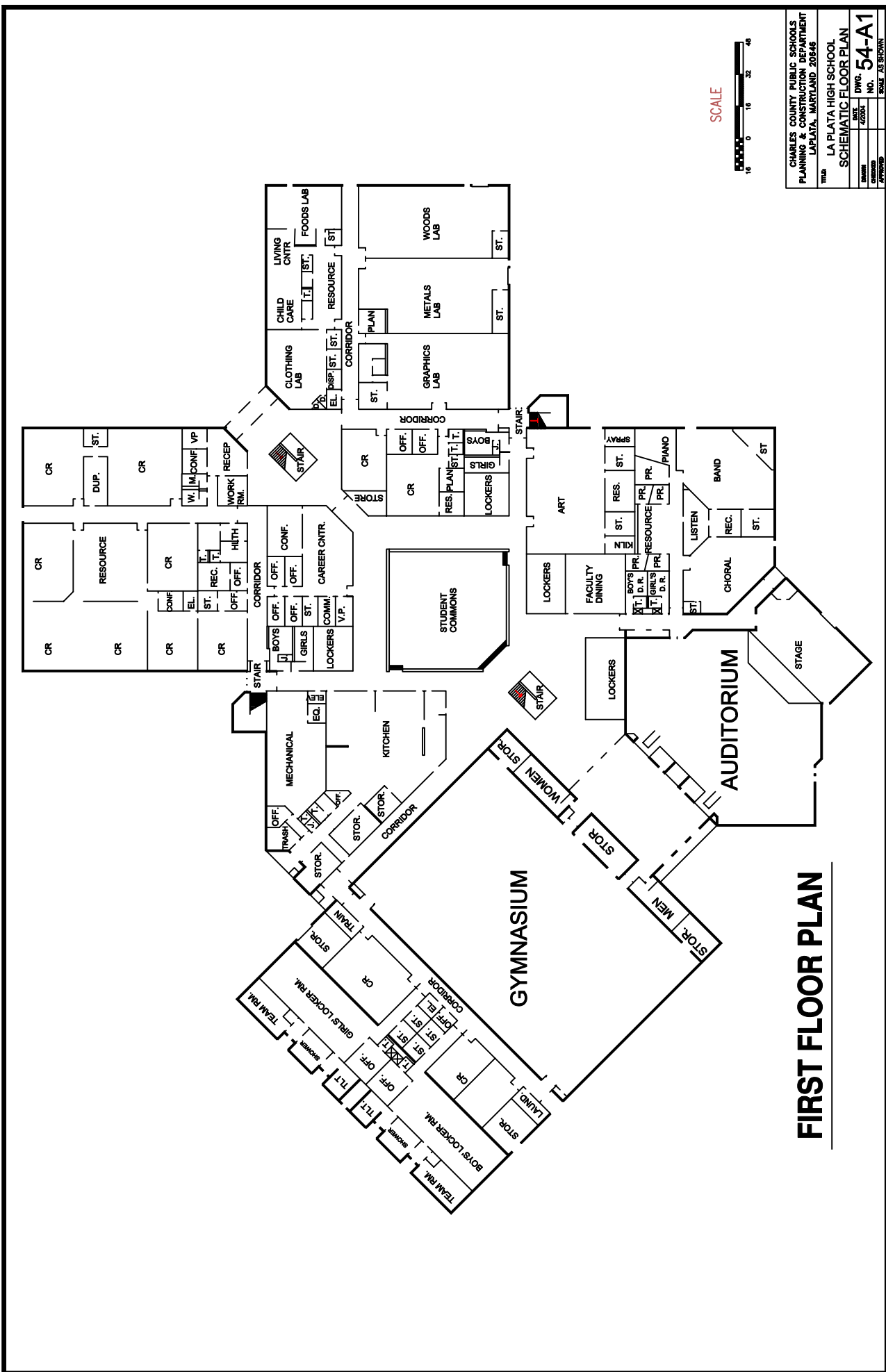
7. EMERGENCY ELECTRICAL POWER:

Department of Emergency Services
Work will be coordinated with Charles County

6. BUDGET:	Total Estimated Project Budget	Estimated Local Funds		Estimated Net State Funding	
Design	\$ 1,700,000	\$	314,000	\$	1,386,000
Building	\$ 20,363,000	\$	7,954,000	\$	12,409,000
Site Development	\$ 2,010,000	\$	562,000	\$	1,448,000
Other (Furniture and Fixtures, etc.)	\$ 298,000	\$	(401,000)	\$	699,000
Total Construction Cost	\$ 24,371,000	\$	8,429,000	\$	15,942,000
Contingency	\$ 600,000	\$	600,000	\$	-
High Performance Costs (Administrative only)	\$ -	\$	-	\$	-
Total	\$ 24,971,000	\$	9,029,000	\$	15,942,000

7. SCHEDULE:	Ed Spec:	Estimated Bid:	Actual Bid:
Feasibility Study: N/A	11/1/22	July 2023	
Schematic Design: 12/2022	Design Development 5/1/23	Aug. 2023	Actual Construction:
Const. Document: 7/1/23		Aug. 2025	Actual Project Compl.:

Revised 7/2021



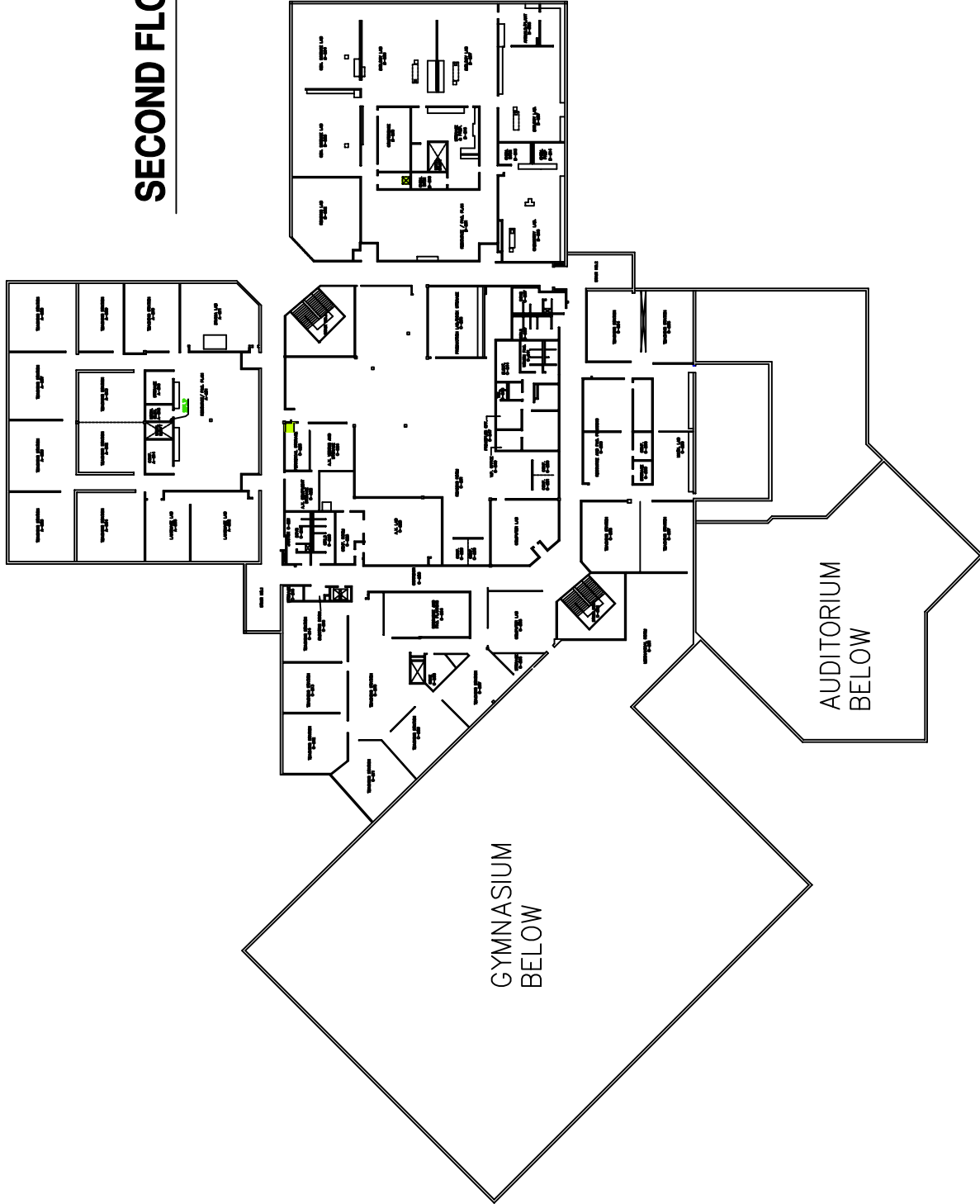
SCALE



CHARLES COUNTY PUBLIC SCHOOLS PLANNING & CONSTRUCTION DEPARTMENT LAPLATA, MARYLAND 20646	
PROJECT LA PLATA HIGH SCHOOL	
SCHEMATIC FLOOR PLAN	
DATE 4/20/04	DWG. NO. 54-A1
DESIGNED [Signature]	CHECKED [Signature]
SCALE AS SHOWN	

FIRST FLOOR PLAN

SECOND FLOOR PLAN



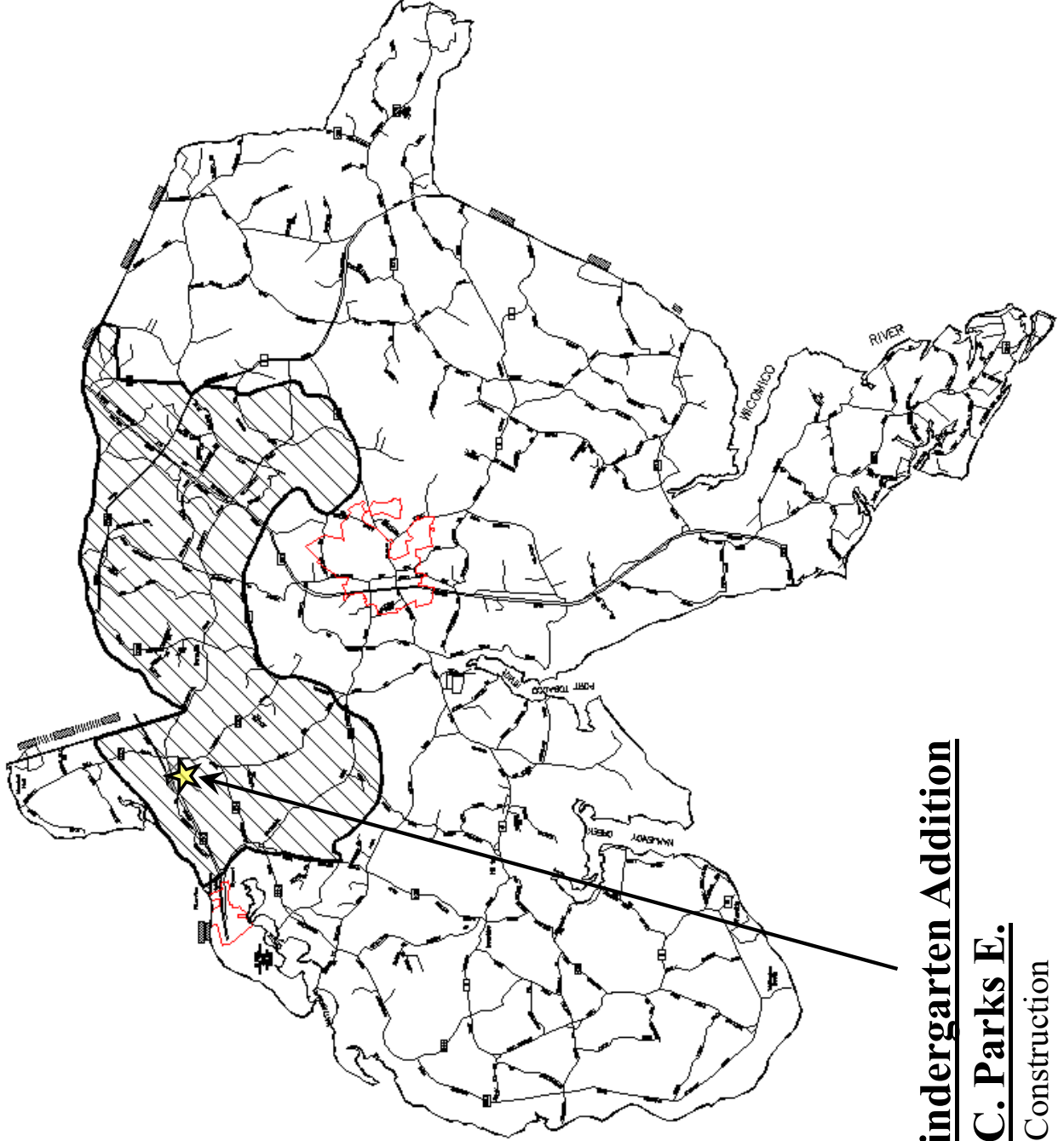
CHARLES COUNTY PUBLIC SCHOOLS PLANNING & CONSTRUCTION DEPARTMENT LAPLATA, MARYLAND 20646	
TRIAL LA PLATA HIGH SCHOOL	
SCHEMATIC FLOOR PLAN	
DATE	DWG. NO.
2/2004	54-A2
DESIGNED BY	SCALE
03/02/03	AS SHOWN

PROJECT DESCRIPTION AND JUSTIFICATION

LA PLATA HIGH SCHOOL- RENOVATION

The need is for renovation at La Plata High School, which was built in 1979 and serves a portion of the development district. The proposed project will include; stair modifications, improved accessibility, new secure building entrance and administrative office, and renovations to convert the existing spaces to program spaces. Local funding to initiate planning will be approved in FY 2022. The project will be funded with Built to Learn (BTL) funds for the State share. BTL and local construction funding will be requested in FY2024 & FY2025.

Project Location Map



Full-Day Kindergarten Addition

J.C. Parks E.

Construction



PSC No.: 08.030 Did this project receive prior funding? No **FUNDING PROGRAM:** CIP PROJECT BUILT TO LEARN PROJECT
LEA: Charles **REQUEST TYPE:** DESIGN \$\$: PLANNING: FUNDING:
SCHOOL NAME: J.C. Parks Elementary **FY:** 2024 **Date Submitted:** 10/4/22
ADDRESS: 3505 LIVINGSTON ROAD, INDIAN HEAD, MD 20640 **PRIORITY #:** 5 **Revised Date:**
PROJECT TYPE: NEW ADDITION REPLACEMENT RENEWAL/RENOV.: LIMITED RENOVATION
 COOPERATIVE USE STATE-OWNED RELOCATABLES
 HIGH PERFORMANCE PROTOTYPE DESIGN COST SHARE % STATE 65% LOCAL 35%
 SCHOOL NUMBER 8.0703 GRADES K-5 SRC 644

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS

	FY2025	\$0	FY2026	\$0	FY2027	\$0	FY2028	\$0	FY2029	\$0	TOTAL:
CURRENT FUNDING REQUEST:	\$2,306,000										\$2,306,000
TOTAL PRIOR STATE FUNDS:	\$0										\$0
DATE PLANNING APPROVED:	May 2022										

1. SITE: Acreage 15.000 Date IAC Approved May 2022 MHT Category # In PFA Water Sewer

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL	
	Gross SF	Date	Gross SF	Date	Gross SF	
ORIGINAL	44,346	1967			44,346	
ADDITION	31,346	1997			31,346	
ADDITION						
ADDITION						
ADDITION						
TOTAL	75,692				75,692	

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

	FY 2023		FY 2024	
Gross Square Footage:	New	66	New	66
Cooperative-Use Space GSF:	New	5400	New	5400
WITHIN above GSF				

b. State Scope Currently Proposed:

	FY 2023		FY 2024	
Gross Square Footage:	New	86	New	86
Cooperative-Use Space GSF:	New	6600	New	6600
WITHIN above GSF				

c. LEA Scope:

	FY 2023		FY 2024	
Gross Square Footage:	New	86	New	86
Cooperative-Use Space GSF:	New	6600	New	6600
WITHIN above GSF				

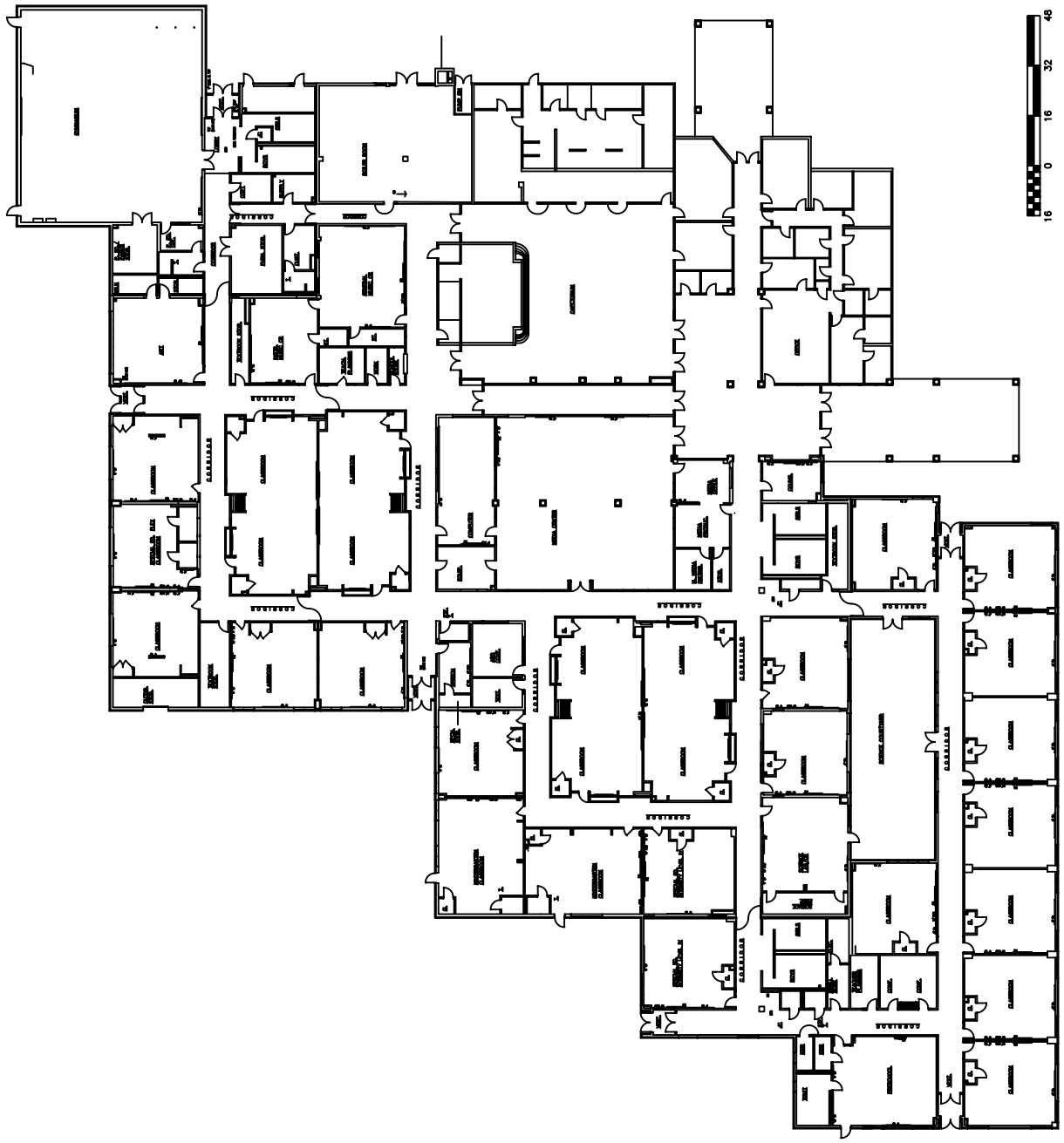
d. SE and CTE:

	Regional SE program(s)?	N	CTE Programs?	N	CTE application filed with MSDE?	N
Approved Enrollment Addition			66		Renovation	Demolition
CUS Addition			5400		CUS Renovation	
Proposed Enrollment			86		Renovation	Demolition
Proposed Capacity Addition			6600		CUS Renovation	
CUS Addition			86		Renovation	Demolition
CUS Addition			6600		CUS Renovation	

	Total Estimated	Estimated Local Funds	Estimated Net State Funding
Design	\$ 399,000	\$ 199,000	\$ 200,000
Building	\$ 3,531,000	\$ 1,841,000	\$ 1,690,000
Site Development	\$ 486,000	\$ 170,000	\$ 316,000
Other (Furniture and Fixtures, etc.)	\$ 150,000	\$ 50,000	\$ 100,000
Total Construction Cost	\$ 4,566,000	\$ 2,260,000	\$ 2,306,000
Contingency	\$ 550,000	\$ 550,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 5,116,000	\$ 2,810,000	\$ 2,306,000

7. SCHEDULE:	Ed Spec: N/A	Estimated Bid: April 2023	Actual Bid:
Feasibility Study: N/A	Design Development	June 2023	Actual Construction:
Schematic Design: 11/15/22	Feb. 2023	Aug. 2024	Actual Project
Const. Document: April 2023			

Rev/isd 7/2022

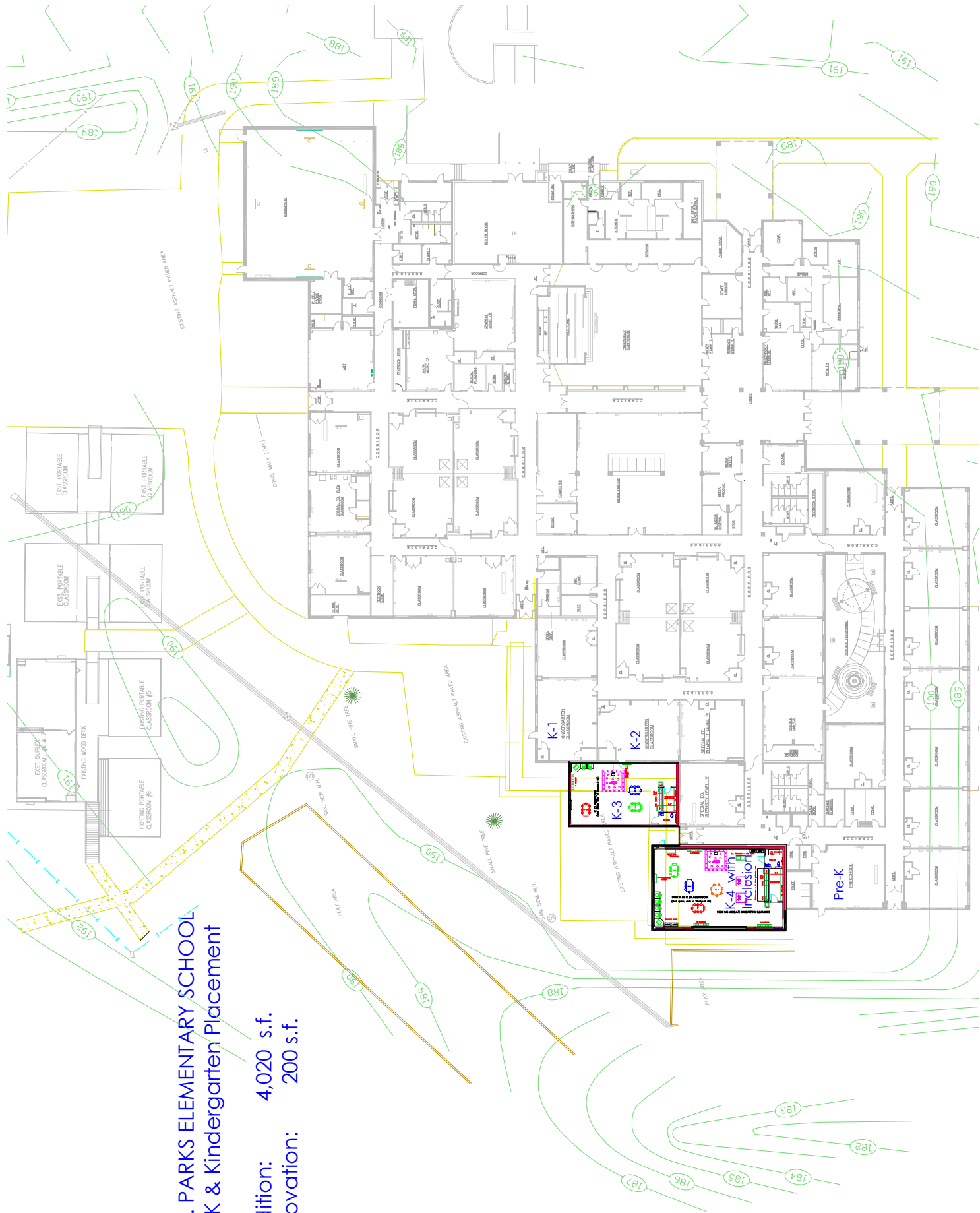


CHARLES COUNTY PUBLIC SCHOOLS
 PLANNING & CONSTRUCTION DEPARTMENT
 LA PLATA, MARYLAND 20646

TITLE: J. C. PARKS ELEMENTARY SCHOOL
 SCHEMATIC FLOOR PLAN

DATE:	5/1/88
DRAWN:	
CHECKED:	
APPROVED:	

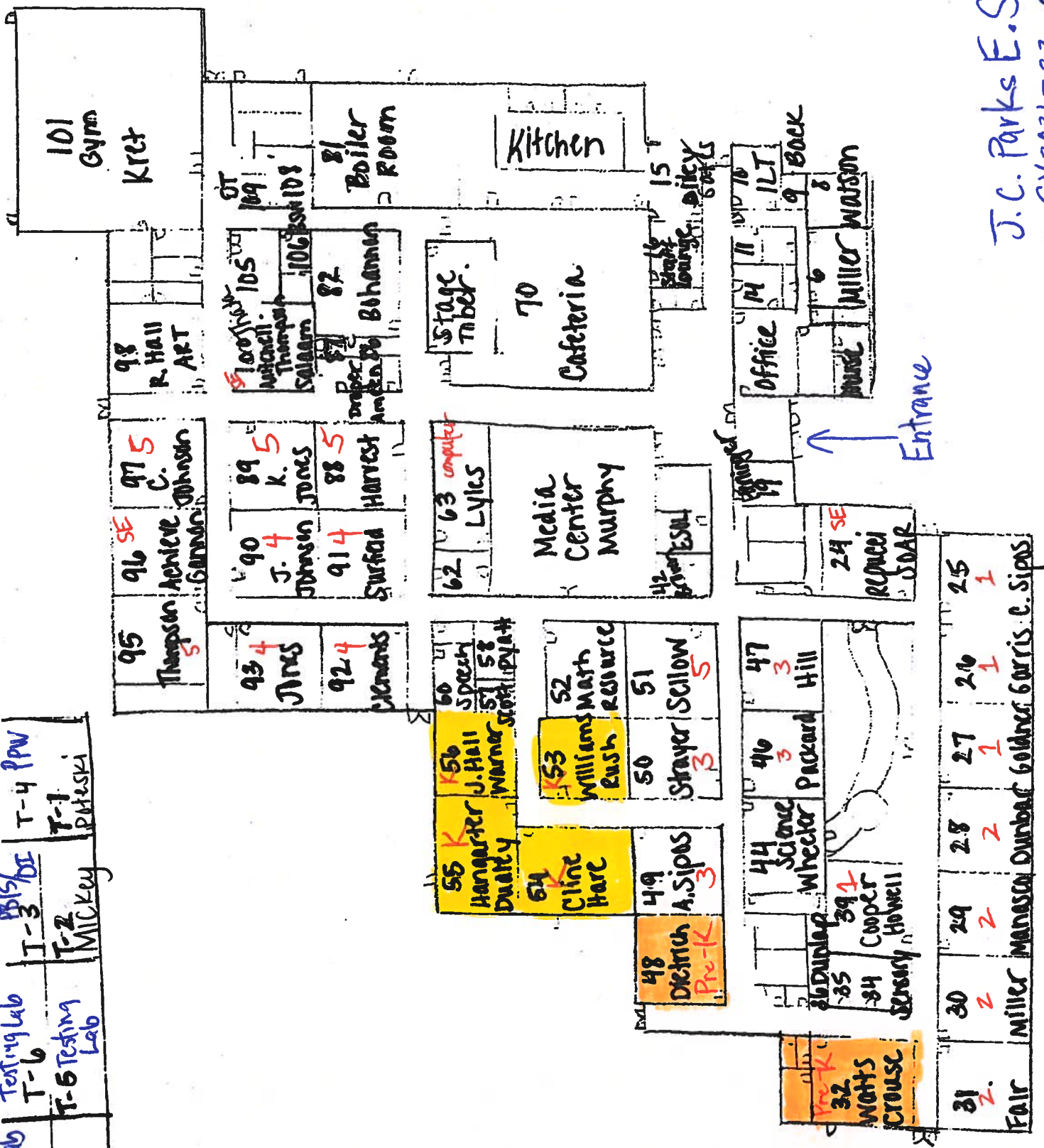
DWG. NO. 13-A1
 SCALE: AS SHOWN



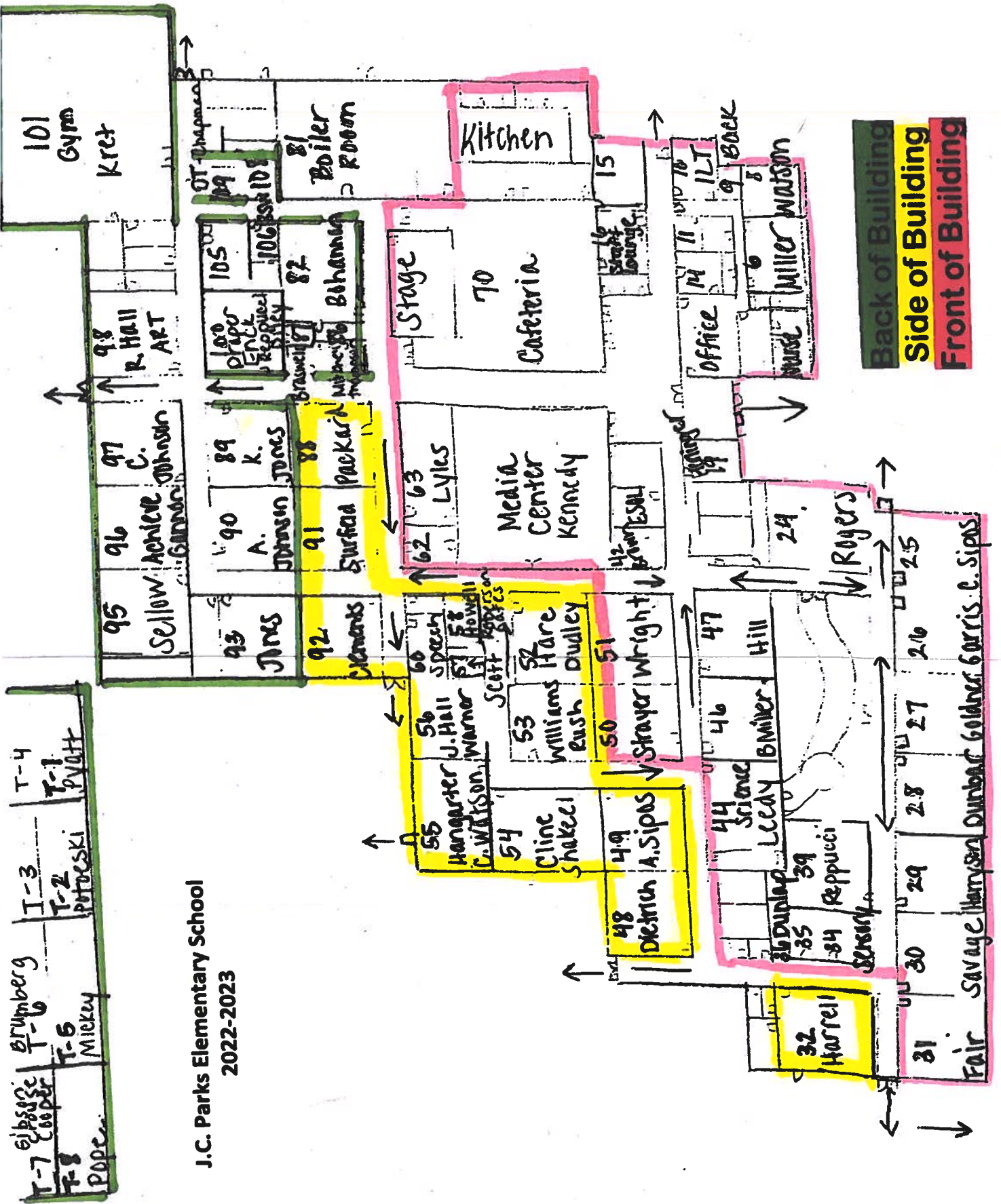
J. C. PARKS ELEMENTARY SCHOOL
Pre-K & Kindergarten Placement

Addition: 4,020 s.f.
Renovation: 200 s.f.

Testing Lab T-7	Testing Lab T-6	Testing Lab T-5	Testing Lab T-4	PPW
Storage T-8	Storage T-6	Mickey T-2	Pitowski T-1	



J.C. Parks E.S.
SY 2021-22 9/22/21



J.C. Parks E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Parks E.	91	88	95	101	106	111	113	114

Pre-Kindergarten Enrollment (FTE)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Parks E.*	38.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/19/2022

September 15, 2022 Telephone Count

J.C. Parks Elementary

Gross Area:	75,692 sq ft		
State Rated Capacity:	644		
Enrollment	626	Staff	80
Grades Served:	Pre-K - 5	Part-time and Specialists	11
Number of Temp. Classrooms:	7	Parent Volunteers	<u>40+</u>
Year Built/Occupied:	1967	Total Staff	116
Latest Renovation:	1997		
Latest Addition:	1997		

Room / Space Use	# Rooms	Avg. # Students	# Classrooms (+ or -)
Pre-K	1	1 @ 18	
Kindergarten	5	23	
1	5	22	
2	4	23	
3	5	24	
4	5	25	
5	5	27	5 classes in portables

Other Programs

Special Ed. Resource Room (Pull-out space)	1	
Music	1	
Strings	1	On Stage (Shares with Music)
Band	1	OnStage (Shares with Music)
Computer	1	
ILT	0	Uses Space in V.P Office
Psychologists	0	Uses a shared space, 3 days per week
P.E.	1	
Tri-County Specialists	0	Shared Space (where available)
Art	1	
Guidance	1	Small Room (Spec. programs / group work)
Science	1	
Parent WorkRoom	0	No Space Available
Speech	0	Shared space
Occ. Ther / Phys. Therapist / School Psychol	1	Shared space, (Uses what is available)
E.S.O.L (English as Second Language)	0	Shares space (where available)
In-school Retention (ISR)	1	Small shared space (where avail)

Parking Spaces on-site	Actual	Parking surplus (+)	Parking Deficit (-)
Bus	18	0	
Staff	68	0	0
Volunteer / Parent	28	6	0
(Parking as minimum is based on 1 / classroom)			

Other School Data

Lunch shifts are crowded and extend into a large part of the day - 6 shifts (10:30 to 2:30)
Nurse station in Teacher Lounge (minimal Teacher space available)

Addition Opportunities:

Generally, Site is slightly sloping. School has the classes clustered. play areas to rear and left of school.

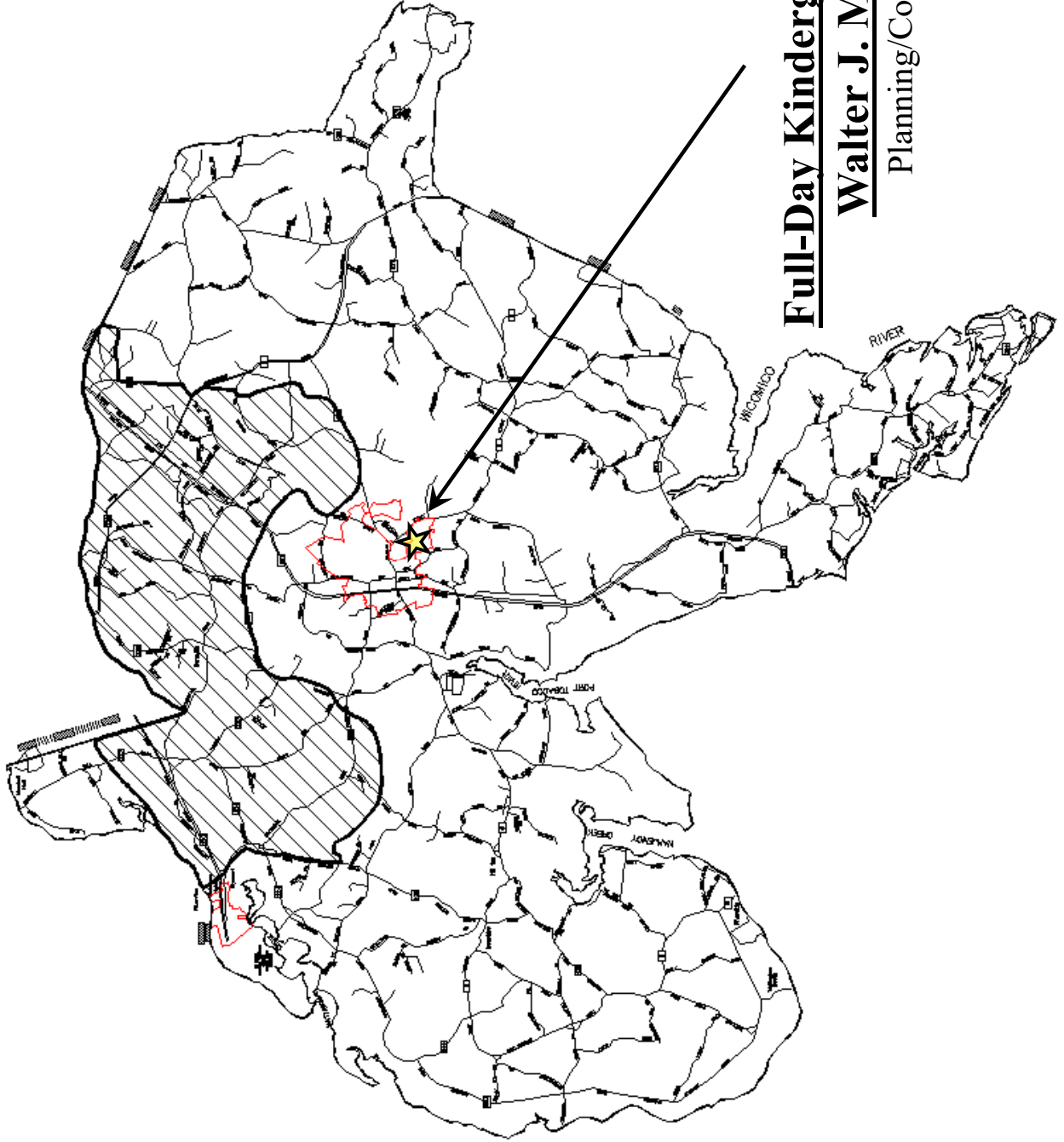
LEFT: Primary & secondary playground equipment . No opportunity for expansion.
FRONT: School adjacent to bus parking, No opportunity for expansion.
RIGHT: Building Facilities, Loading Zone, and large parking area. No opportunity for expansion.
REAR: Portable classrooms & asphalt play area. Limited space on rear of building.

PROJECT DESCRIPTION AND JUSTIFICATION

FULL-DAY KINDERGARTEN ADDITION/RENOVATION J.C. PARKS ELEMENTARY SCHOOL

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at J.C. Parks Elementary School in Bryans Road, which opened in 1967 and was renovated in 1997. The building contains 2 kindergarten classrooms and 1 pre-kindergarten classroom. Additional spaces have been appropriated for kindergarten over the years by displacing higher grades to portable classrooms. J.C. Parks currently houses five kindergarten classes and two pre-k classes. An addition containing three kindergarten classrooms, one pre-k classroom and an activity area is proposed. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires that one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. The existing kindergarten classrooms will be converted to regular classrooms. Planning was approved in FY2023. State and local construction funding will be requested in FY2024.

Project Location Map



Full-Day Kindergarten Addition

Walter J. Mitchell E.

Planning/Construction



PSC No.: 08.033 **Did this project receive prior funding?** No **FUNDING PROGRAM:** CIP PROJECT BUILT TO LEARN PROJECT
LEA: Charles **REQUEST TYPE:** DESIGN \$: PLANNING: FUNDING:
SCHOOL NAME: Walter J. Mitchell Elementary **FY:** 2024 **Date Submitted:** 10/4/22
ADDRESS: 400 WILLOW LANE, LA PLATA, MD 20646 **PRIORITY #:** 6/7 **Revised Date:**
PROJECT TYPE: NEW ADDITION REPLACEMENT RENEWAL/RENOV.: LIMITED RENOVATION
 COOPERATIVE USE **STATE-OWNED RELOCATABLES**
 HIGH PERFORMANCE **COST SHARE % STATE LOCAL** 65% 35%
 SCHOOL NUMBER 8.0105 **GRADES** K-5 **SRC** 578

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS

	FY2025	\$0	FY2026	\$0	FY2027	\$0	FY2028	\$0	FY2029	\$0	TOTAL:
CURRENT FUNDING REQUEST:	\$4,734,000										\$4,734,000
TOTAL PRIOR STATE FUNDS:	\$0										\$0
DATE PLANNING APPROVED:											

1. SITE: Acreage 25.000 Date IAC Approved MHT Category # Date of MHT Review In PFA Water Sewer

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL	
	Gross SF	Date	Gross SF	Date	Gross SF	Gross SF
ORIGINAL	72,162	1965			72,162	
ADDITION						
ADDITION						
ADDITION						
ADDITION						
TOTAL	72,162				72,162	

LEA Proposed Scope for Renovation/Demolition

GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
7,500		
7,500		

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

FY	Approved Enrollment Addition	Renovation	Demolition
New			
New			
FY 2024			

b. State Scope Currently Proposed:

FY	Proposed Enrollment Addition	Renovation	Demolition
New	88		
New			
FY 2024			

c. LEA Scope:

FY	Proposed Capacity Addition	Renovation	Demolition
New	7200		
New			
FY 2024			

d. SE and CTE: Regional SE program(s)? CTE Programs? CTE application filed with MSDE?

4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at Walter J. Mitchell Elementary School in La Plata, which opened in 1965. Spaces have been appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Mitchell currently houses four kindergarten classes and one pre-k class. An addition containing four kindergarten classrooms and an activity area is proposed. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires that one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. The existing kindergarten classrooms will be converted to regular classrooms. Planning will be requested in FY2024. State and local construction funding will be requested in FY2024. The scope is expanded to add one pre-k classroom to address the implementation of Full-Day Pre-k required in the Blueprint for Maryland Schools.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	YEAR		2021 Current Enrollment	2022 FTE	2023 FTE	2024 FTE	2025 FTE	2026 FTE	2027 FTE	2028 FTE	Difference	
	SRC										SRC-FTE	
Walter J. Mitchell Elementary (08.033)	578		606	669	664	673	706	701	733	759		-181
Dr. James Craik Elementary (08.001)	519		471	497	471	465	472	471	472	480		39
Gale-Bailey Elementary (08.029)	405		330	373	362	345	355	358	363	370		35
Dr. Thomas L. Higdon Elementary (08.027)	451		361	421	413	417	424	416	418	421		30
T C Martin Elementary (08.040)	450		522	522	513	507	513	517	519	539		-89
Mary H. Matula Elementary (08.032)	656		537	573	550	548	568	595	604	640		16
												0
												0
												0
												0
												0
												0
												0
												0
												0
TOTAL:	3,059		2,827	3,055	2,973	2,955	3,038	3,058	3,109	3,209		-150

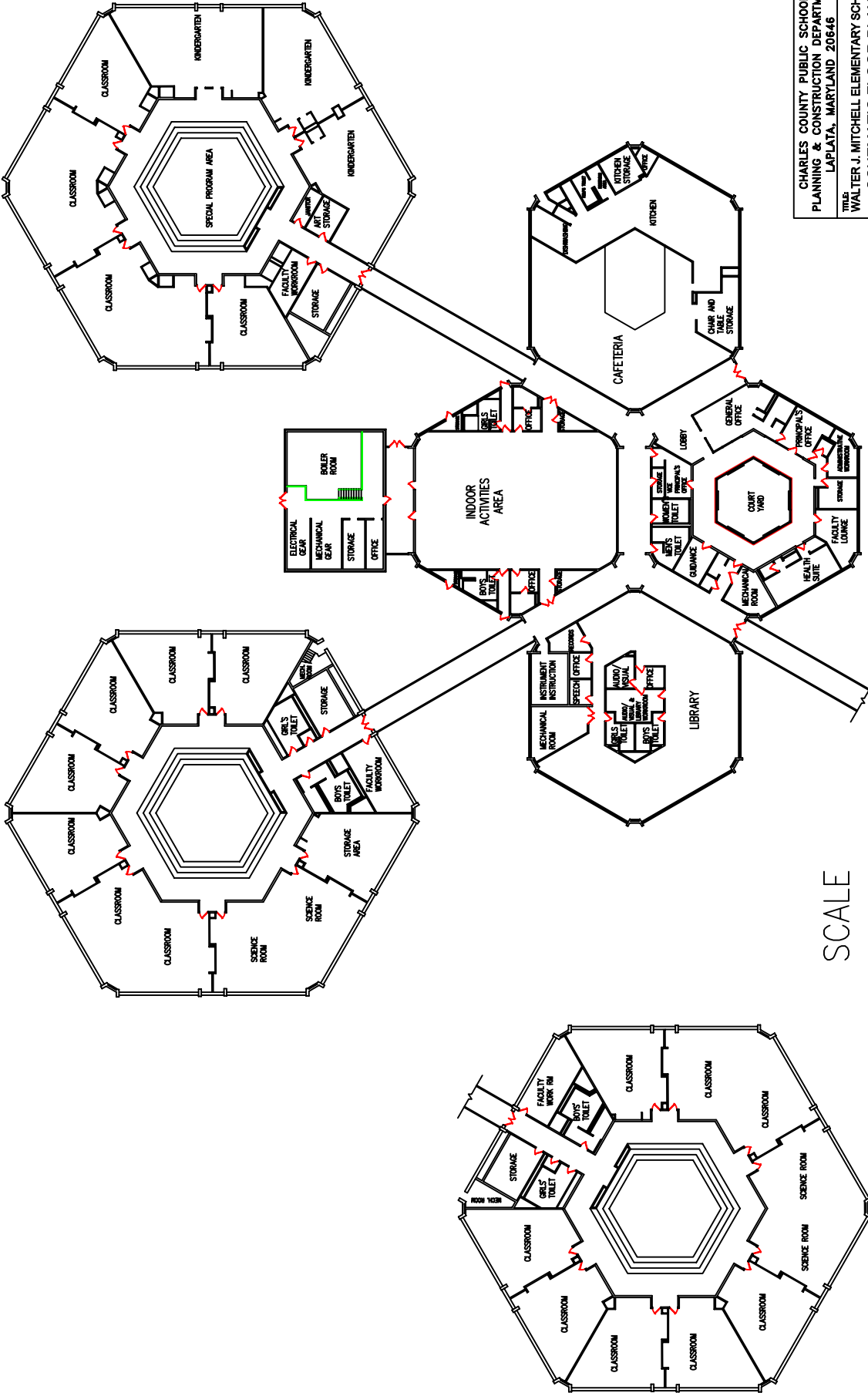
Raw Eligible Enrollment based on SRC and 7-year FTE.
Note: To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above.
***Eligible Enrollment. If the sum of available seats in all adjacent schools shown in the table above is less than 15% of the project school's enrollment (Year 7 FTE), the adjacent schools are excluded from the calculation of eligible enrollment for state funding allocation.**

728

759*

	Total Estimated	Estimated Local Funds	Estimated Net State Funding
6. BUDGET:			
Design	\$ 448,000	\$ 36,000	\$ 412,000
Building	\$ 5,488,000	\$ 1,809,000	\$ 3,679,000
Site Development	\$ 671,000	\$ 234,000	\$ 437,000
Other (Furniture and Fixtures, etc.)	\$ 175,000	\$ (31,000)	\$ 206,000
Total Construction Cost	\$ 6,782,000	\$ 2,048,000	\$ 4,734,000
Contingency	\$ 550,000	\$ 550,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 7,332,000	\$ 2,598,000	\$ 4,734,000
7. SCHEDULE:			
Feasibility Study: N/A	Ed Spec: N/A	Estimated Bid: May 2023	Actual Bid:
Schematic Design: Jan. 2023	Design Development: March 2023	Estimated Construction: July 2023	Actual Construction:
Const. Document: May 2023		Est. Project Completion: Aug. 2024	Actual Project:

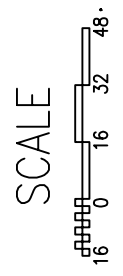
Revised 7/2022



CHARLES COUNTY PUBLIC SCHOOLS
 PLANNING & CONSTRUCTION DEPARTMENT
 LAPLATA, MARYLAND, 20846

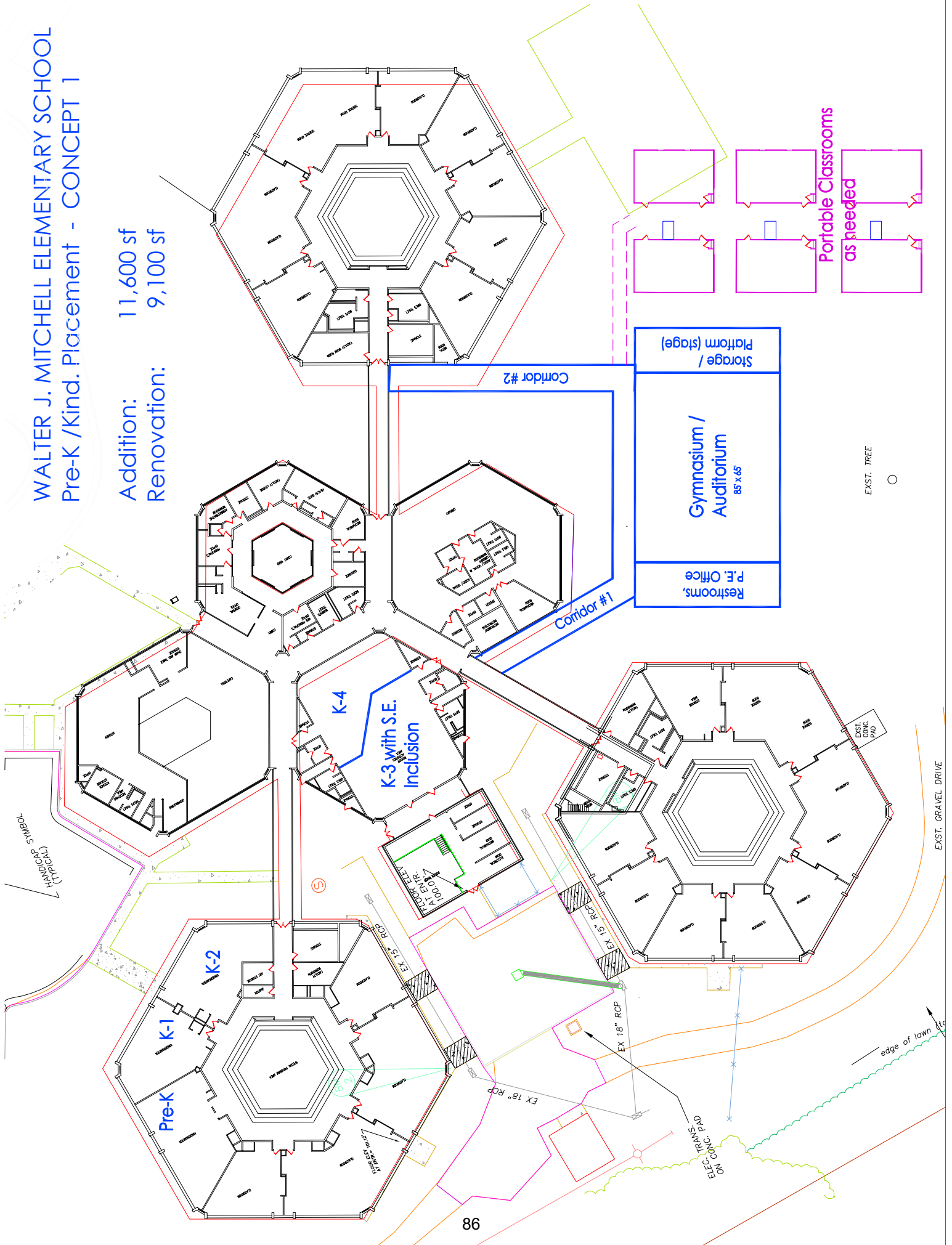
TITLE: WALTER J. MITCHELL ELEMENTARY SCHOOL
 SCHEMATIC FLOOR PLAN

DRAWN	DATE	DWG. NO.
CHECKED	4/2004	10-A1
APPROVED		SCALE AS SHOWN



WALTER J. MITCHELL ELEMENTARY SCHOOL
Pre-K /Kind. Placement - CONCEPT 1

Addition: 11,600 sf
Renovation: 9,100 sf



Walter J. Mitchell E. Full-Day K Addition

Kindergarten Enrollment (Head Count)							
Schools	2021	2022	2023	2024	2025	2026	2028
Mitchell E.	83	95	103	108	108	116	118

Pre-Kindergarten Enrollment (FTE)							
Schools	2021	2022	2023	2024	2025	2026	2028
Mitchell E. *	42.0	32.5	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K
 Enrollment Projections prepared 4/19/2022
 September 15, 2022 Telephone Count

Walter J. Mitchell Elementary

Gross Area:	72,162 sq ft		
State Rated Capacity:	578		
Enrollment	629.5	Staff	70
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	3	Parent Volunteers	<u>40+</u>
Year Built/Occupied:	1965	Total Staff	120
Latest Renovation:			
Latest Addition:			

Room / Space Use	# Rooms	Avg. # Students	# Classrooms (+ or -)
Pre-K	1	1 @ 19	
Kindergarten	4	23	
1	5	25	
2	4	25	
3	4	25	
4	5	24	5 classes in portables
5	5	23	

Other Programs

Special Ed. Resource Room (Pull-out space)	1	
Music	1	
Strings	1	On Stage (Shares with Music)
Band	1	OnStage (Shares with Music)
Computer	1	
ILT	0	Uses Space in V.P Office
Psychologists	0	Uses a shared space, 3 days per week
P.E.	1	
Tri-County Specialists	0	Shared Space (where available)
Art	1	
Guidance	1	Small Room (Spec. programs / group work)
Science	1	
Parent WorkRoom	0	No Space Available
Speech	0	Shared space
Occ. Ther / Phys. Therapist / School Psychol	1	Shared space, (Uses what is available)
E.S.O.L (English as Second Language)	0	Shares space (where available)
In-school Retention (ISR)	1	Small shared space (where avail)

Parking Spaces on-site	Actual	Parking surplus (+)	Parking Deficit (-)
Bus	12	0	
Staff	66	0	0
Volunteer / Parent	15	6	0
(Parking as minimum is based on 1 / classroom)			

Other School Data

Lunch shifts are crowded and extend into a large part of the day - 5 shifts (10:30 to 2:00)
 Nurse station in Teacher Lounge (minimal Teacher space available)

Addition Opportunities:

Generally, Site is on a plateau, School has the pods and connected glass corridors. play areas to rear and left of school.

LEFT:	Playgrounds and parking area. Some area for expansion.
FRONT:	School adjacent to bus parking, No opportunity for expansion.
RIGHT:	Loading Zone, parking area, and playgrounds. No opportunity for expansion.
REAR:	Portable classrooms, asphalt play area, & mechanical area. Limited space on rear of building.

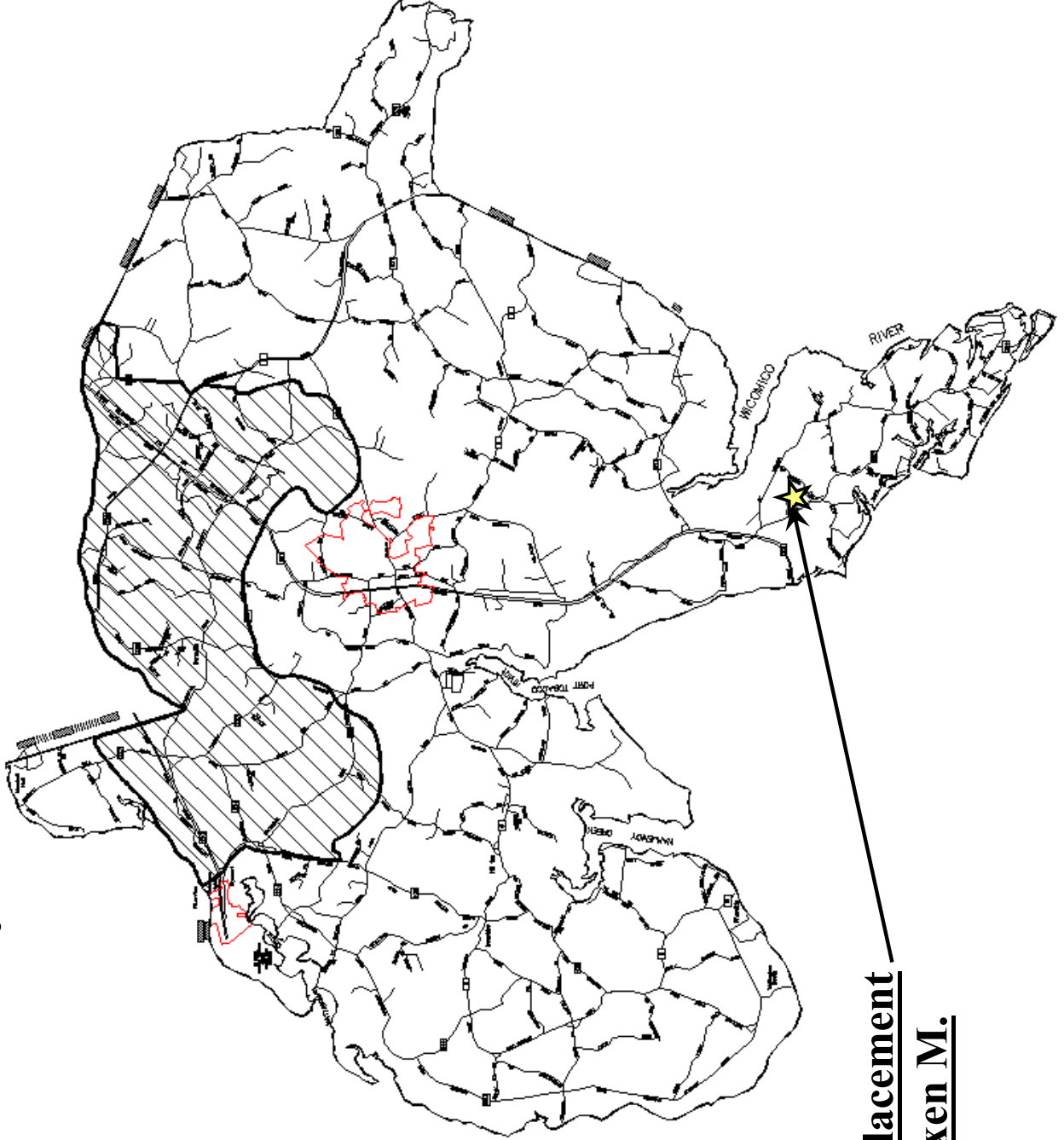
PROJECT DESCRIPTION AND JUSTIFICATION

FULL-DAY KINDERGARTEN ADDITION/RENOVATION WALTER J. MITCHELL ELEMENTARY SCHOOL

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at Walter J. Mitchell Elementary School in La Plata, which opened in 1965. Spaces have been appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Mitchell currently houses four kindergarten classes and one pre-k class. An addition containing four kindergarten classrooms, one pre-k classroom and an activity area is proposed. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires that one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. The existing kindergarten classrooms will be converted to regular classrooms. Planning will be requested in FY2024. State and local construction funding will be requested in FY2024.

Project Location Map

Systemic Renovation – FY2024



Boiler Replacement
Piccowaxen M.

8. What are the consequences if this project is not approved:
Check all that apply:

- 1. Failure of system is likely to cause shutdown of facility for purposes of delivering educational programs and services.
- 2. System is currently adversely affecting the delivery of educational programs & services.
- 3. System is currently causing serious threats to life, safety, or health of facility occupants.
- 4. System is currently causing violations of building or other official codes.
- 5. System is currently causing or will imminently cause damage to other building systems.
- 6. Replacement/installation will increase the remaining useful lifespan (RUL) of other building systems in the facility, thereby extending the RUL of the facility.

9. ENROLLMENT PROJECTIONS (Requested)	Year →		2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Requested School:	563	453	424	445	454	445	445	445	440	443	120

10. EMERGENCY ELECTRICAL POWER:
 Entering an X in the Electrical Upgrade/Replacement field on page 1 indicates that this project involves replacement of the electrical system or upgrade to the electrical capacity. Provide the Status of the Shelter Compliance Process: N/A

11. BUDGET:	Total		Estimated Local Funds		Estimated Net State Funding	
	Estimated Project Budget					
Design	\$ 79,000	\$ 79,000		\$ 0		\$ 0
Building	\$ 1,000,000	\$ 1,000,000	\$ 350,000	\$ 650,000		\$ 650,000
Site Development	\$ 0	\$ 0		\$ 0		\$ 0
Other (Furniture and Fixtures, etc.)	\$ 0	\$ 0		\$ 0		\$ 0
Construction Cost	\$ 1,079,000	\$ 1,079,000	\$ 429,000	\$ 650,000		\$ 650,000
Contingency	\$ 100,000	\$ 100,000		\$ -		\$ -
High Performance Costs (Administrative only)	\$ -	\$ -		\$ -		\$ -
Total	\$ 1,179,000	\$ 1,179,000	\$ 529,000	\$ 650,000		\$ 650,000

12 SCHEDULE:	Date A/E Hired: 11/1/2022	Ed. Specs: N/A	Estimated Bid: 5/20/2023	Actual Bid Date:
	Schematic Design: N/A	Design Development: 2/1/2023	Estimated Construction: 6/14/2023	Actual Construction:
	Construction Document: 4/1/2023	Estimated Project Completion: 10/15/2023	Actual Project Completion:	

Revised 7/2021
 Note: Data should be entered into the fields highlighted in gray.
 The formula fields in Section 11 - Total Estimated Project Budget can be overwritten.

PROJECT DESCRIPTION AND JUSTIFICATION

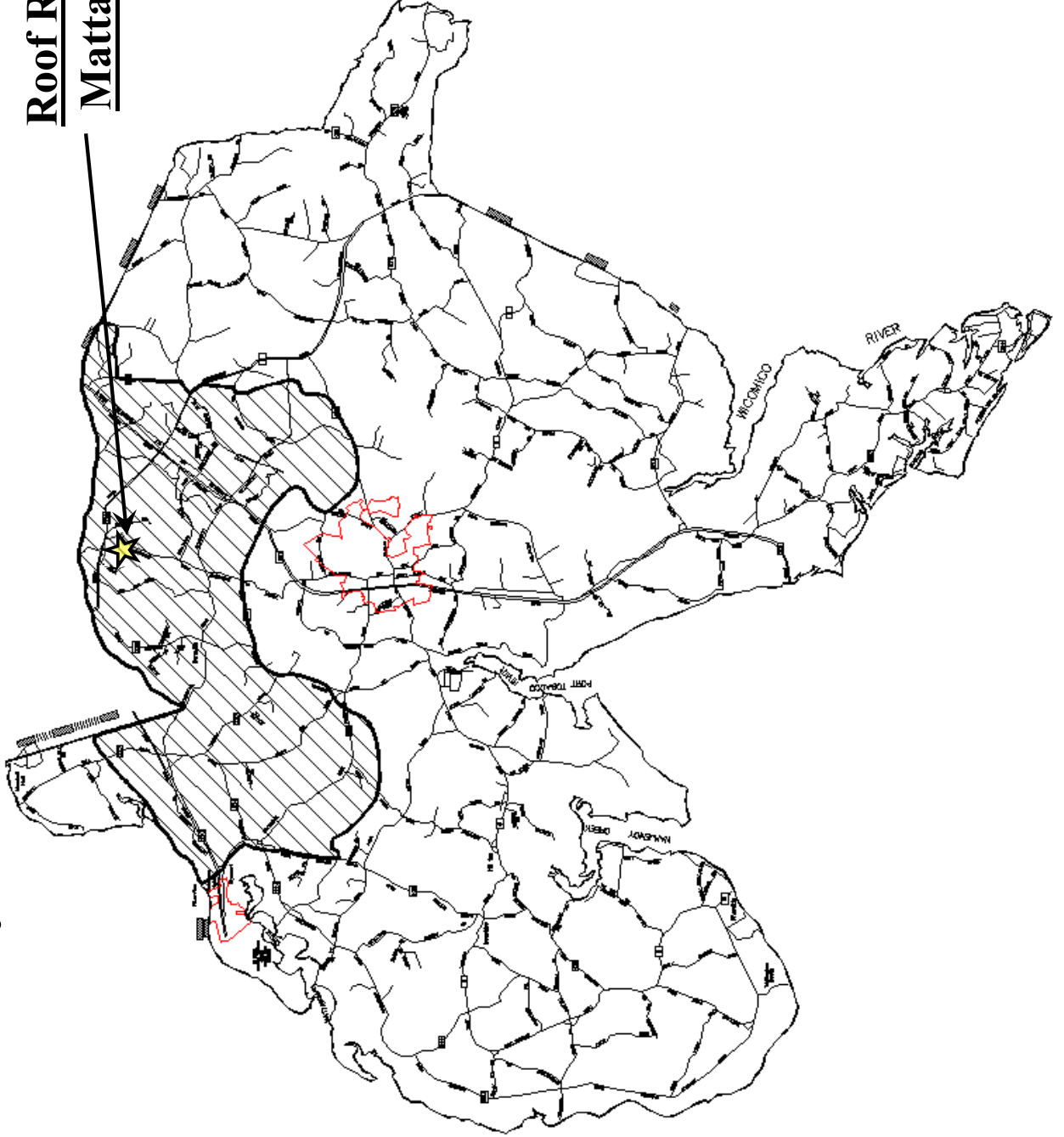
BOILER REPLACEMENT AT PICCOWAXEN MIDDLE SCHOOL

The need is for a systemic renovation at Piccowaxen Middle School, which opened in 1977. The boiler and pump systems are over 30 years old and will have outlived their expected usefulness. The installation of new efficient units is proposed to increase the overall efficiency of the heating system and reduce operating cost. Local funding to initiate planning will be requested in FY 2022. State funding will be requested in FY2024.

Project Location Map

Systemic Renovation – FY2024

Roof Replacement
Mattawoman M.



8. What are the consequences if this project is not approved:
Check all that apply:

- 1. Failure of system is likely to cause shutdown of facility for purposes of delivering educational programs and services.
- 2. System is currently adversely affecting the delivery of educational programs & services.
- 3. System is currently causing serious threats to life, safety, or health of facility occupants.
- 4. System is currently causing violations of building or other official codes.
- 5. System is currently causing or will imminently cause damage to other building systems.
- 6. Replacement/installation will increase the remaining useful lifespan (RUL) of other building systems in the facility, thereby extending the RUL of the facility.

X

9. ENROLLMENT PROJECTIONS (Requested)	Year →		2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	
Requested School:	912	962	948	975	969	975	934	990	1,024	SRC-FTE	-112

10. EMERGENCY ELECTRICAL POWER:

Entering an X in the Electrical Upgrade/Replacement field on page 1 indicates that this project involves replacement of the electrical system or upgrade to the electrical capacity. Provide the Status of the Shelter Compliance Process:

N/A

11. BUDGET:

	Estimated Project Budget	Total Estimated Local Funds	Estimated Net State Funding
Design	\$ 449,000	\$ 449,000	\$ 0
Building	\$ 4,000,000	\$ 1,400,000	\$ 2,600,000
Site Development	\$ 0	\$ 0	\$ 0
Other (Furniture and Fixtures, etc.)	\$ 0	\$ 0	\$ 0
Construction Cost	\$ 4,449,000	\$ 1,849,000	\$ 2,600,000
Contingency	\$ 250,000	\$ 250,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 4,699,000	\$ 2,099,000	\$ 2,600,000

12 SCHEDULE:

Date A/E Hired: 11/2022	Ed. Specs: N/A	Estimated Bid: May 2023	Actual Bid Date:
Schematic Design: N/A	Design Development: Feb. 2023	Estimated Construction: July 2023	Actual Construction:
Construction Document: May 2023	Estimated Project Completion: Aug. 2025	Project Completion:	

Revised 7/2021

Note: Data should be entered into the fields highlighted in gray.
The formula fields in Section 11 - Total Estimated Project Budget can be overwritten.

Roof Inspection

Roof Type: Built-up/Membrane/Green Roof

Date&Time of Inspection: 6/29/22, 4:42 AM

Work Order # 000112

Inspector's Name: Henry Lancaster

Building Address: Mattawoman

Description: Main building

Client's Name: Ccps

Client's Email: Tharman@ccboe.com

Client's phone: 2402168596

Client's Address:

General

Age of roof	1995
Are there blisters or slits in the membrane?	No
Are there any signs of water ponding (or dried areas where ponding was)?	No
Are any drain pipes plugged?	No
Are drip edges provided?	N/A
Does gravel cover roof well?	Yes
Are the flashings well positioned or seated?	Yes
Is trash building up?	No

Roofing Elements

A. Projections

Is proper flashing around projections provided?	Yes
Are there any signs of weathering of mortar joints at chimneys?	N/A
Are there loose mortar joints that admit water?	N/A
Is the chimney leaning?	N/A
Are any antennae loose and wobbly?	No
Are there any loose lightning rods?	No
Is the weather vane loose and wobbly?	No

B. Galvanic Action

Are ferrous metals touching dissimilar metals, such as galvanized nails in copper flashing?	No
---	----

C. Cornice

Is moisture causing paint to peel on cornice, especially at the underside?	No
Is cornice broken or missing?	No
Are there any cracks or other damages?	No

D. Underside of Roof

Are there any water stains on soffit boards?	No
Are there any damaged soffit boards?	No
Are there any damaged fascia boards?	No

Roof Inspection

E. Flashing	
Is flashing loose, corroded, or broken?	No
Are there any missing and uncaulked openings at the tops of flashing?	No
Are there any daubs of roof cement on flashing?	No
Is there base flashing and counter flashing of vertical joints?	No
F. Gutters and Ladders	
Are any gutters clogged with debris or ice?	No
Are any gutters rusty or corroded?	No
Are any gutters loose, tilted, or missing?	No
Are there any broken seams in metal linings of built-in gutters?	No
Are there any bird nests and roosting places?	No

Attic	
Are there any signs of roof or flashing leaks on rafters and insulation?	No
Are there any signs of mildew on underside of roof boards?	No
Are there smoke or water leaks or breaks in the mortar joints of the chimney?	N/A
Straightness and sound condition of roof rafters?	Yes
Is the insulation adequate and in good condition?	Yes
Are there any nests and blockages of ventilation openings?	No
Do vent and/or attic fan operate well?	Yes

Certifications and Accreditations:

Signature:



Roof Inspection



Roof is in fair condition. The metal roofing needs painting or pm



Roof is in fair condition



Roof is in fair condition

Roof Inspection

Jansen Roofing and Repair Inc

Brian@jansenroofing.com

5633709953

Roof Type: **Built-up/Membrane/Green Roof**

Date&Time of Inspection: **3/31/21, 11:40 AM**

Work Order # **000003**

Inspector's Name: **Henry Lancaster**

Building Address: **10155 Berry Rd, Waldorf, MD 20603, United States**

Description:

Client's Name: **Ccps**

Client's Email: **Tharman@ccboe.com**

Client's phone: **2402168596**

Client's Address:

General

Age of roof	
Are there blisters or slits in the membrane?	No
Are there any signs of water ponding (or dried areas where ponding was)?	No
Are any drain pipes plugged?	No
Are drip edges provided?	No
Does gravel cover roof well?	Yes
Are the flashings well positioned or seated?	Yes
Is trash building up?	No

Roofing Elements

A. Projections

Is proper flashing around projections provided?	Yes
Are there any signs of weathering of mortar joints at chimneys?	N/A
Are there loose mortar joints that admit water?	N/A
Is the chimney leaning?	N/A
Are any antennae loose and wobbly?	No
Are there any loose lightning rods?	No
Is the weather vane loose and wobbly?	No

B. Galvanic Action

Are ferrous metals touching dissimilar metals, such as galvanized nails in copper flashing?	No
---	----

C. Cornice

Is moisture causing paint to peel on cornice, especially at the underside?	No
Is cornice broken or missing?	No
Are there any cracks or other damages?	No

D. Underside of Roof

Are there any water stains on soffit boards?	No
Are there any damaged soffit boards?	No
Are there any damaged fascia boards?	No

Roof Inspection

E. Flashing	
Is flashing loose, corroded, or broken?	No
Are there any missing and uncaulked openings at the tops of flashing?	No
Are there any daubs of roof cement on flashing?	No
Is there base flashing and counter flashing of vertical joints?	No
F. Gutters and Ladders	
Are any gutters clogged with debris or ice?	No
Are any gutters rusty or corroded?	No
Are any gutters loose, tilted, or missing?	No
Are there any broken seams in metal linings of built-in gutters?	No
Are there any bird nests and roosting places?	No

Attic	
Are there any signs of roof or flashing leaks on rafters and insulation?	No
Are there any signs of mildew on underside of roof boards?	No
Are there smoke or water leaks or breaks in the mortar joints of the chimney?	N/A
Straightness and sound condition of roof rafters?	N/A
Is the insulation adequate and in good condition?	Yes
Are there any nests and blockages of ventilation openings?	No
Do vent and/or attic fan operate well?	N/A

Certifications and Accreditations:

Signature:



Roof Inspection



The roof is in good condition



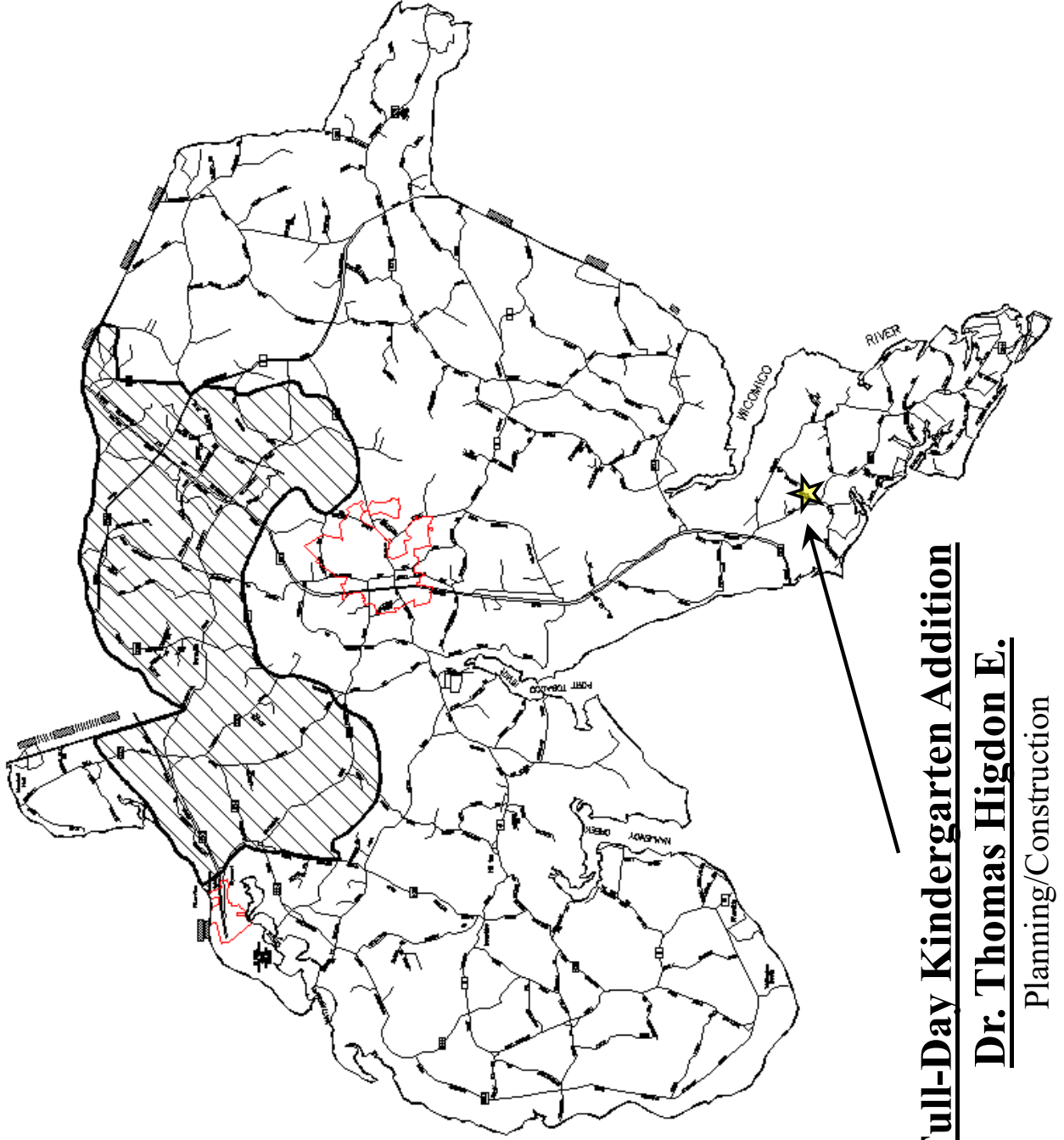
The roof is in good condition

PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT MATTAWOMAN MIDDLE SCHOOL

The need is for a systemic renovation at Mattawoman Middle School, which opened in 1992 and is located in the rapidly growing route 228 corridor in Waldorf. The original roof will have reached its life expectancy in FY 2022. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2023. State and local funding will be requested in FY2024.

Project Location Map



Full-Day Kindergarten Addition

Dr. Thomas Higdon E.

Planning/Construction



PSC No.: 08.027 **Did this project receive prior funding?** No **FUNDING PROGRAM:** CIP PROJECT BUILT TO LEARN PROJECT
LEA: Charles **REQUEST TYPE:** DESIGN PLANNING FUNDING
SCHOOL NAME: Dr. Thomas L. Higdon Elementary **FY:** 2024 **Date Submitted:** 10/4/22
ADDRESS: 12872 ROCK POINT RD, NEWBURG, MD 20664 **PRIORITY #:** 10/11 **Revised Date:**
PROJECT TYPE: NEW ADDITION REPLACEMENT RENEWAL/RENOV.: LIMITED RENOVATION
COOPERATIVE USE STATE-OWNED RELOCATABLES
HIGH PERFORMANCE COST SHARE % STATE 65% LOCAL 35%
SCHOOL NUMBER 8.0501 **GRADES** K-5 **SRC** 451

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS

	FY2025	\$0	FY2026	\$0	FY2027	\$0	FY2028	\$0	FY2029	\$0	TOTAL:
CURRENT FUNDING REQUEST:	\$2,472,000										\$2,472,000
TOTAL PRIOR STATE FUNDS:	\$0										\$0
DATE PLANNING APPROVED:											

1. SITE: Acreage 9.290 Date IAC Approved _____ MHT Category _____ # _____ In PFA _____ Water _____ Sewer _____

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL	
	Gross SF	Date	Gross SF	Date	Gross SF	Gross SF
ORIGINAL	9,653	1951		1988	9,653	
ADDITION	9,919	1965		1988.00	9,919	
ADDITION	32,428	1988			32,428	
ADDITION						
ADDITION						
TOTAL	52,000				52,000	

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

	FY	Renovation	Demolition
Gross Square Footage:	New		
Cooperative-Use Space GSF: WITHIN above GSF	New		

b. State Scope Currently Proposed:

	FY 2024	Renovation	Demolition
Gross Square Footage:	New		
Cooperative-Use Space GSF: WITHIN above GSF	New		

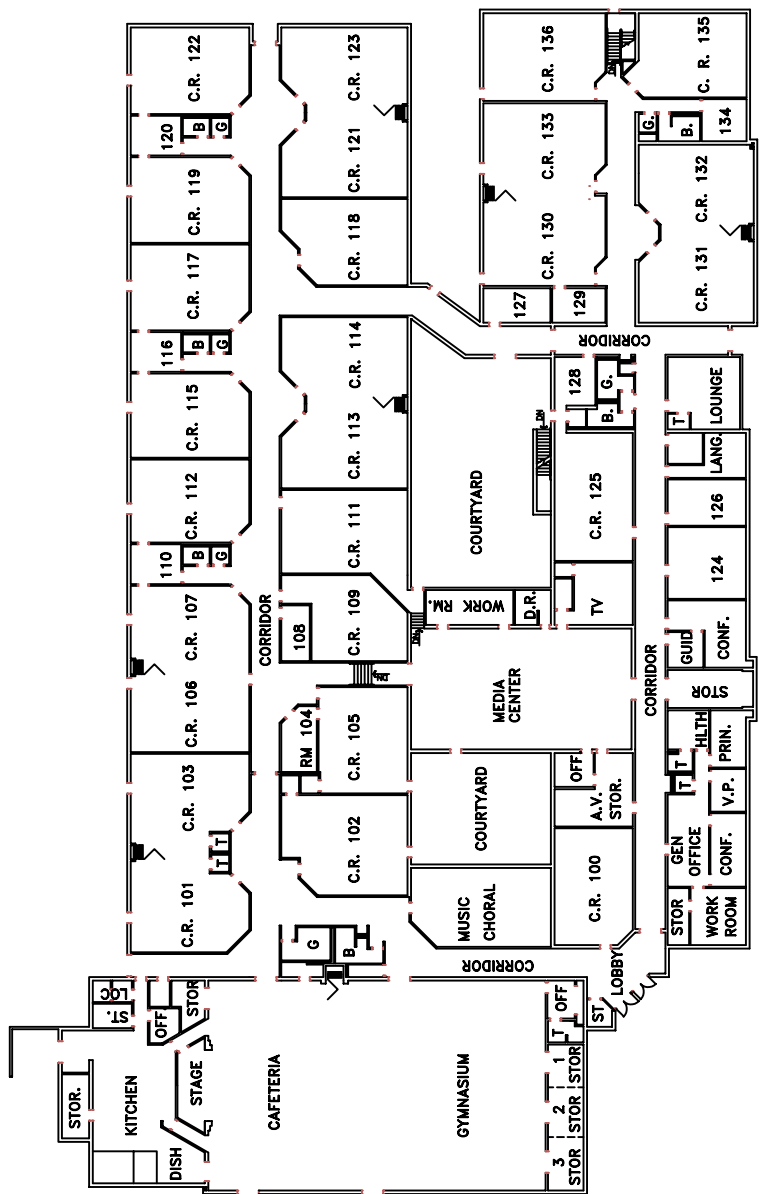
c. LEA Scope:

	FY 2024	Renovation	Demolition
Gross Square Footage:	New	3,500	
Cooperative-Use Space GSF: WITHIN above GSF	New		

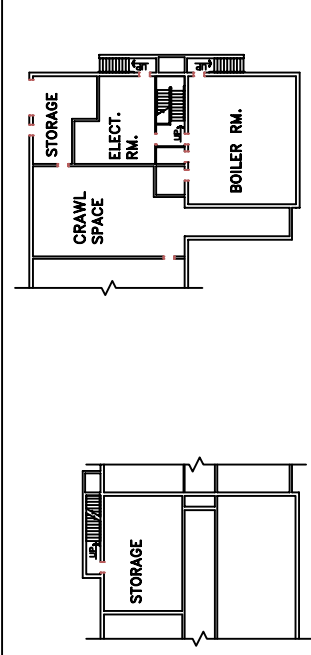
d. SE and CTE: Regional SE program(s)? CTE Programs? CTE application filed with MSDE?

	Total Estimated	Estimated Local Funds	Estimated Net State Funding
6. BUDGET:			
Design	\$ 424,000	\$ 209,000	\$ 215,000
Building	\$ 3,456,000	\$ 1,561,000	\$ 1,895,000
Site Development	\$ 393,000	\$ 138,000	\$ 255,000
Other (Furniture and Fixtures, etc.)	\$ 200,000	\$ 93,000	\$ 107,000
Total Construction Cost	\$ 4,473,000	\$ 2,001,000	\$ 2,472,000
Contingency	\$ 550,000	\$ 550,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 5,023,000	\$ 2,551,000	\$ 2,472,000
7. SCHEDULE:	Ed Spec: N/A	Estimated Bid: May 2023	Actual Bid:
Feasibility Study: N/A	Design Development	Estimated Construction: July 2023	Actual Construction:
Schematic Design: Jan. 2023		Est. Project Completion: Aug. 2024	Actual Project
Const. Document: May 2023			

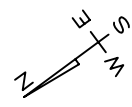
Rev/ised 7/2022



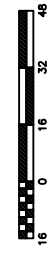
FIRST FLOOR PLAN



PARTIAL BASEMENT PLAN



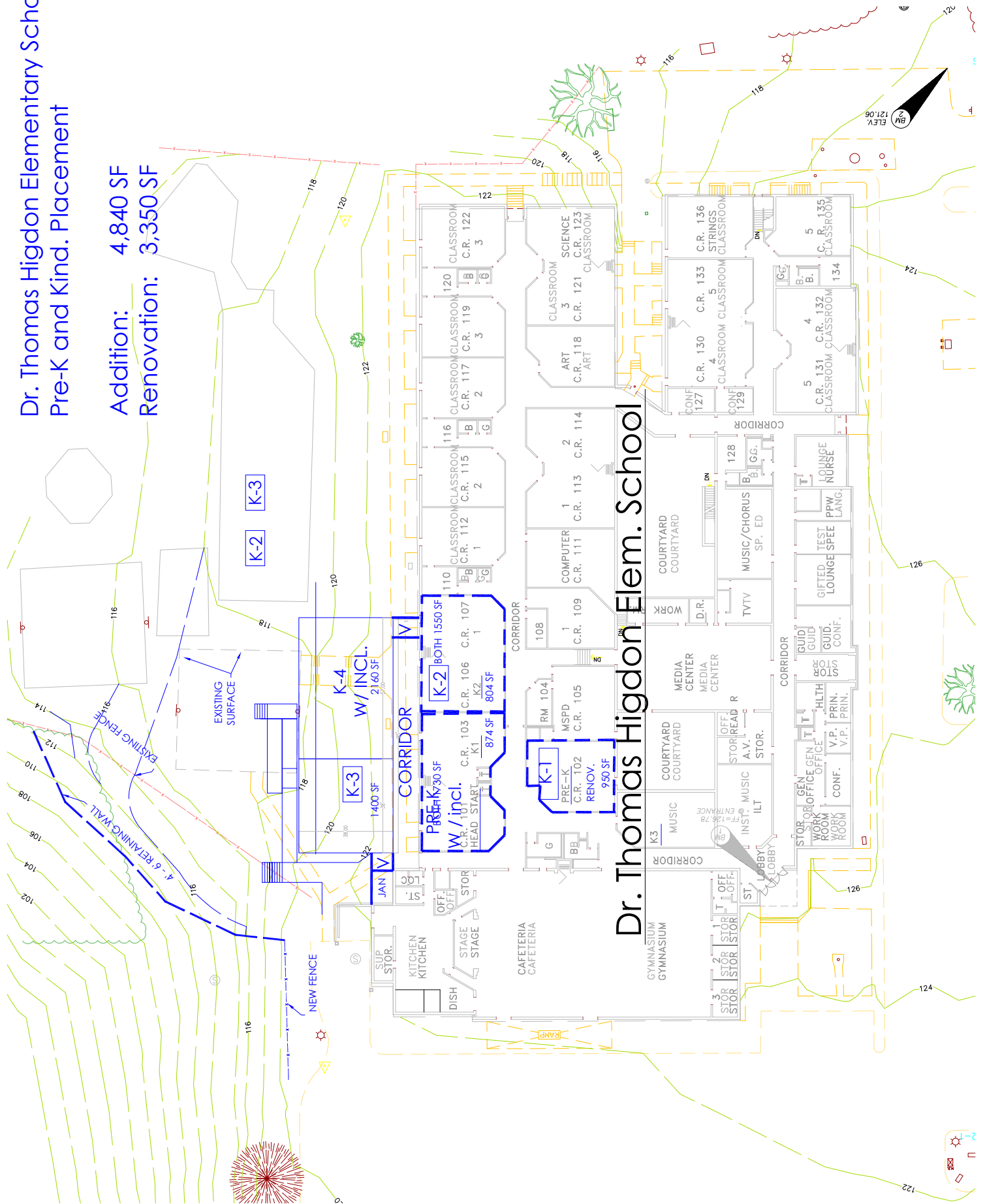
SCALE



CHARLES COUNTY PUBLIC SCHOOLS PLANNING & CONSTRUCTION DEPARTMENT LA PLATA, MARYLAND 20646	
TITLE: DR. THOMAS L. HIGDON ELEMENTARY SCHOOL SCHEMATIC FLOOR PLAN	
DATE 3/1/83	DWG. NO. 16-A1
DRAWN	CHECKED
APPROVED	SCALE AS SHOWN

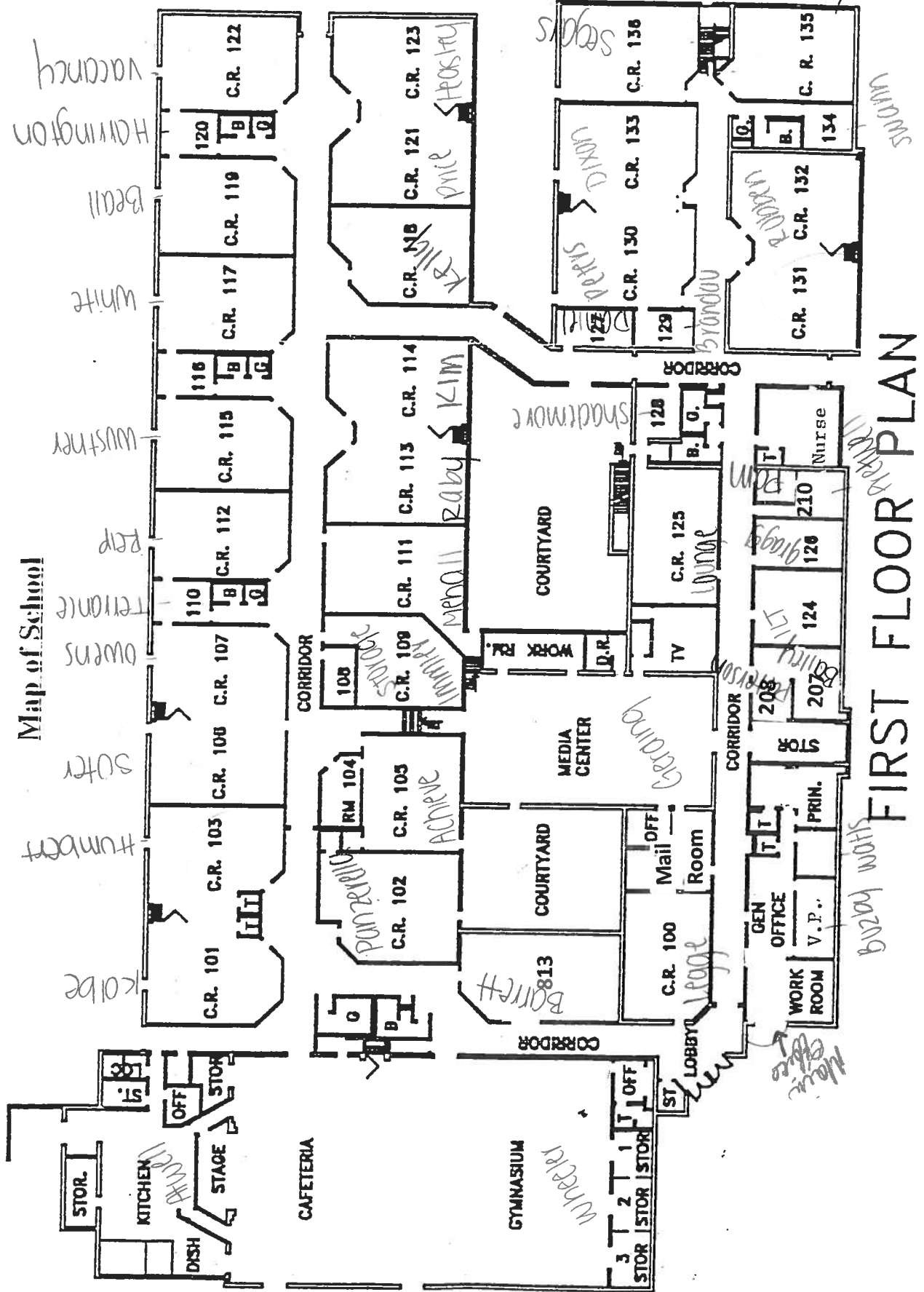
Dr. Thomas Higdon Elementary School Pre-K and Kind. Placement

Addition: 4,840 SF
Renovation: 3,350 SF



Higdon 22-2554

Dr. Higdon Elementary School



FIRST FLOOR PLAN

Dr. Thomas Higdon E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Higdon E.	52	70	59	65	71	77	83	88

Pre-Kindergarten Enrollment (FTE)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Higdon E.	17.0	18.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/19/2022

September 15, 2022 Telephone Count

Dr. Thomas Higdon Elementary

Gross Area:	52,000 sq ft		
State Rated Capacity:	451		
Enrollment	393	Staff	63
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	0	Parent Volunteers	<u>18</u>
Year Built/Occupied:	1951	Total Staff	91
Latest Renovation:	1988		
Latest Addition:	1988		

Room / Space Use	# Rooms	Avg. # Students	# Classrooms (+ or -)
Pre-K	1	2 @ 21	
Kindergarten	3	21	
1	3	21	
2	3	22	
3	3	23	
4	3	20	
5	4	22	

Other Programs

Special Ed. Resource Room (Pull-out space)	1	
Music	1	
Strings	1	On Stage (Shares with Music)
Band	1	OnStage (Shares with Music)
Computer	1	
ILT	0	Uses Space in V.P Office
Psychologists	0	Uses a shared space, 3 days per week
P.E.	1	
Tri-County Specialists	0	Shared Space (where available)
Art	1	
Guidance	1	Small Room (Spec. programs / group work)
Science	1	
Parent WorkRoom	0	No Space Available
Speech	0	Shared space
Occ. Ther / Phys. Therapist / School Psychol	1	Shared space, (Uses what is available)
E.S.O.L (English as Second Language)	0	Shares space (where available)
In-school Retention (ISR)	1	Small shared space (where avail)
Head Start (3 year Old Program)	1	Utilizes original K Classroom

Parking Spaces on-site	Actual	Parking surplus (+)	Parking Deficit (-)
Bus	15	0	
Staff	63	0	0
Volunteer / Parent	18	0	0
(Parking as minimum is based on 1 / classroom)			

Site is Short on Parking

Other School Data

Addition Opportunities:

A Rural site with steep slopes on all sides of school. School has steps and ramps at various interior and exterior locations due to site grades.

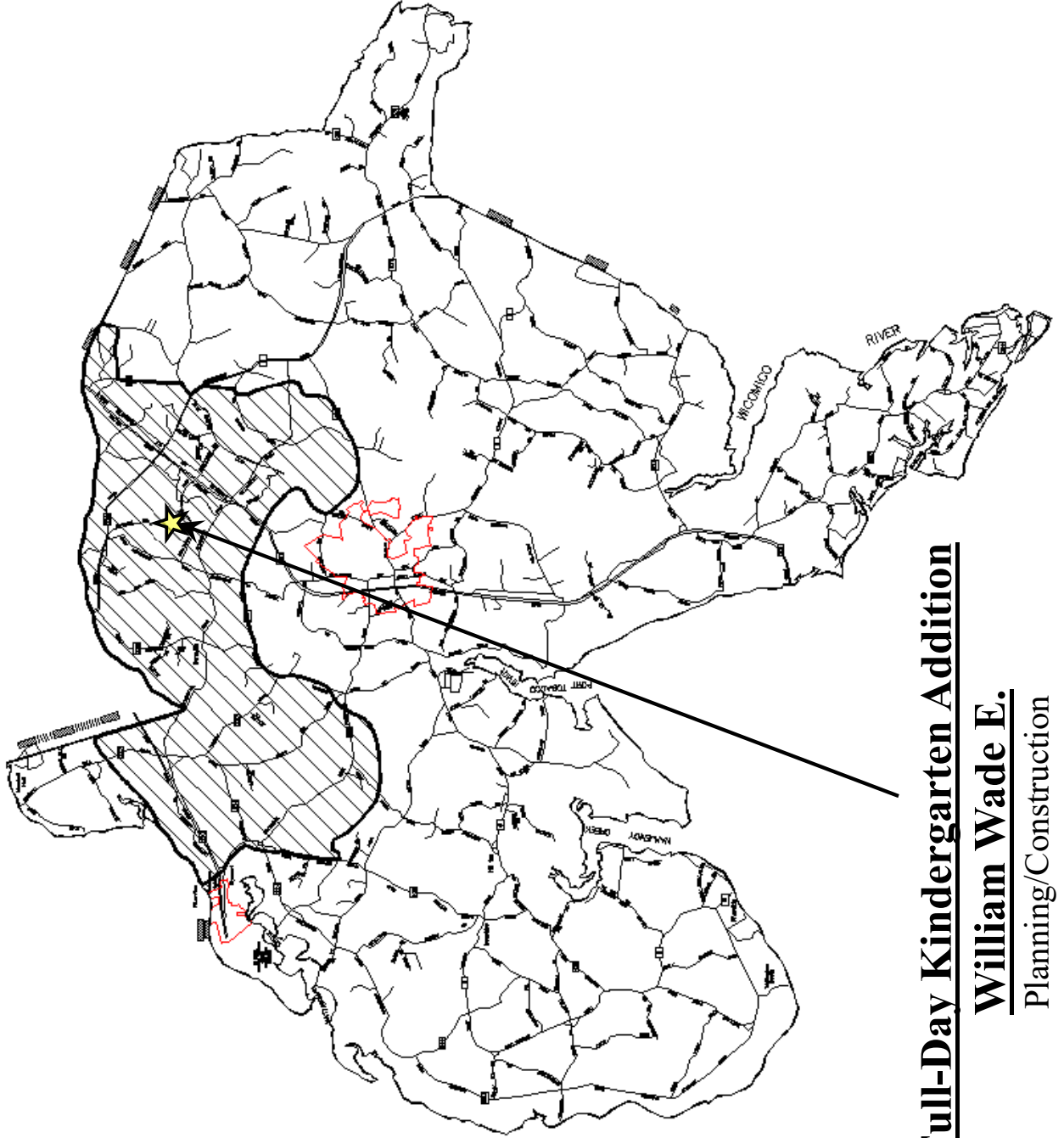
LEFT:	Bus parking, gymnasium activity area nad school loading zone all occupy this small area.
FRONT:	School front is wide and the site is very narrow and has limited car parking. No Possible Exp.
RIGHT:	Very narrow access to Mech. Room thensite drops to ravine.
REAR:	Site rolls down from school quickly to play areas. Suggest moving play areas for addition.

PROJECT DESCRIPTION AND JUSTIFICATION

FULL-DAY KINDERGARTEN ADDITION/RENOVATION DR. THOMAS L. HIGDON ELEMENTARY SCHOOL

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at Dr. Thomas L. Higdon Elementary School in Newburg. Opened in 1951, this school had a classroom addition in 1965, and was renovated in 1988. The school currently has one kindergarten classroom and one pre-kindergarten classroom. Higdon currently houses three kindergarten classes and one pre-kindergarten class. An addition is proposed that would contain two kindergarten classrooms, one pre-k classroom and an activity area. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. Planning will be requested in FY2024. State and local construction funding will be requested in FY 2024.

Project Location Map



Full-Day Kindergarten Addition

William Wade E.

Planning/Construction



PSC No.: 08.028 **Did this project receive prior funding?** No **FUNDING PROGRAM:** CIP PROJECT BUILT TO LEARN PROJECT
LEA: Charles **REQUEST TYPE:** DESIGN PLANNING FUNDING
SCHOOL NAME: William B. Wade Elementary **FY:** 2024 **Date Submitted:** 10/4/22
ADDRESS: 2300 SMALLWOOD DRIVE, WALDORF, MD 20603 **PRIORITY #:** 12/13 **Revised Date:**
PROJECT TYPE: NEW ADDITION REPLACEMENT RENEWAL/RENOV.: LIMITED RENOVATION
COOPERATIVE USE **STATE-OWNED RELOCATABLES**
HIGH PERFORMANCE **COST SHARE % STATE LOCAL** 65% 35%
SCHOOL NUMBER 8.0618 **GRADES** K-5 **SRC** 679

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS

	FY2025	\$0	FY2026	\$0	FY2027	\$0	FY2028	\$0	FY2029	\$0	TOTAL:
CURRENT FUNDING REQUEST:	\$1,809,000										\$1,809,000
TOTAL PRIOR STATE FUNDS:	\$0										\$0
DATE PLANNING APPROVED:											

1. SITE: Acreage 20.000 Date IAC Approved MHT Category # Date of MHT Review In PFA Water Sewer

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL	
	Gross SF	Date	Gross SF	Date	Gross SF	
ORIGINAL	63,376	1989			63,376	
ADDITION	12,677	2002			12,677	
ADDITION						
ADDITION						
ADDITION						
TOTAL	76,053				76,053	

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

	FY	Renovation	Demolition
Gross Square Footage:	New		
Cooperative-Use Space GSF: WITHIN above GSF	New		

b. State Scope Currently Proposed:

	FY 2024	Renovation	Demolition
Gross Square Footage:	New	200	
Cooperative-Use Space GSF: WITHIN above GSF	New		

c. LEA Scope:

	Renovation	Demolition
Gross Square Footage:	200	
Cooperative-Use Space GSF: WITHIN above GSF		

d. SE and CTE:

Regional SE program(s)?	CTE Programs?	CTE application filed with MSDE?
N	N	N

4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at William B. Wade Elementary School in Waldorf. Opened in 1989, this school had a classroom addition in 2002. The school was originally constructed with two kindergarten classrooms and one pre-kindergarten classroom added in 2002. Additional spaces were appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Wade currently houses five kindergarten classes and one pre-kindergarten class. An addition is proposed that would contain four kindergarten classrooms and an activity area. The fifth kindergarten class will use the pre-kindergarten classroom in the 2002 addition. In addition, the current two kindergarten classrooms will be renovated to house the pre-kindergarten program with inclusion provisions. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. Planning was granted in FY 2009, but rescinded in FY 2014 because of the lack of local construction programming. Design was put on hold. Planning will be requested in FY2024. State and local construction funding will be requested in FY 2024. The scope will be expanded to include an additional pre-k classroom to address the Pre-k implementation as required in the Blueprint for Maryland Schools.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	YEAR		2021 Current Enrollment	2022 FTE	2023 FTE	2024 FTE	2025 FTE	2026 FTE	2027 FTE	2028 FTE	Difference	
	SRC										SRC-FTE	
William B. Wade Elementary (08.028)	679		607	621	614	642	651	655	670	692		-13
C. Paul Barnhart Elementary (08.034)	602		591	608	590	631	645	652	639	639		-37
Billingsley Elementary School (08.048)	758		636	662	625	615	628	629	619	618		140
1												0
0												0
												0
												0
												0
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												0
												0
TOTAL:	2,039		1,834	1,891	1,829	1,888	1,924	1,936	1,928	1,949		90

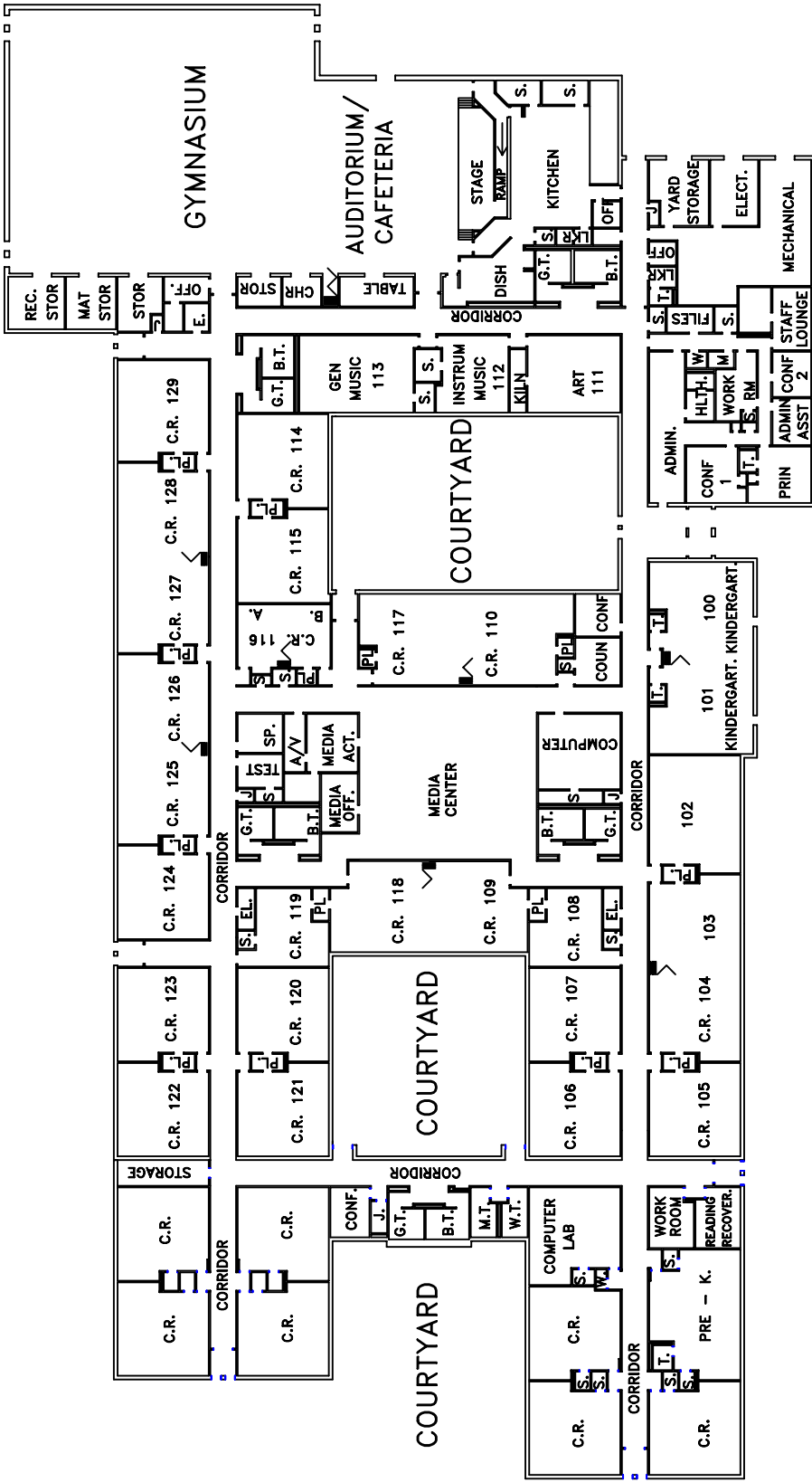
Raw Eligible Enrollment based on SRC and 7-year FTE.
Note: To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above.
***Eligible Enrollment. If the sum of available seats in all adjacent schools shown in the table above is less than 15% of the project school's enrollment (Year 7 FTE), the adjacent schools are excluded from the calculation of eligible enrollment for state funding allocation.**

589

692*

	Total Estimated	Estimated Local Funds	Estimated Net State Funding
6. BUDGET:			
Design	\$ 399,000	\$ 241,000	\$ 158,000
Building	\$ 4,020,000	\$ 2,694,000	\$ 1,326,000
Site Development	\$ 378,000	\$ 132,000	\$ 246,000
Other (Furniture and Fixtures, etc.)	\$ 175,000	\$ 96,000	\$ 79,000
Total Construction Cost	\$ 4,972,000	\$ 3,163,000	\$ 1,809,000
Contingency	\$ 550,000	\$ 550,000	\$ -
High Performance Costs (Administrative only)	\$ -	\$ -	\$ -
Total	\$ 5,522,000	\$ 3,713,000	\$ 1,809,000
7. SCHEDULE:	Ed Spec: N/A	Estimated Bid: May 2023	Actual Bid:
Feasibility Study: N/A	Design Development	Estimated Construction: July 2023	Actual Construction:
Schematic Design: Jan. 2023		Est. Project Completion: Aug. 2024	Actual Project:
Const. Document: May 2023			

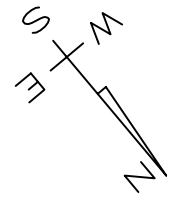
Rev/Issd 7/2022



CHARLES COUNTY PUBLIC SCHOOLS
 PLANNING & CONSTRUCTION DEPARTMENT
 L.A. PLATA, MARYLAND, 20646

W.B. WILIAM B. WADE ELEMENTARY SCHOOL
 SCHEMATIC FLOOR PLAN

DATE	2/20/02
DRAWN	
CHECKED	
APPROVED	
DWG. NO.	19-A1
SCALE	AS SHOWN



Professional Certification. I hereby certify that these drawings were prepared or approved by me, and that I am a duly licensed professional engineer in the State of Maryland. License No.: 9851, Expiration Date: 3/27/2012.

PROFESSIONAL SEAL

PRINTS ISSUED:

NO.	DESCRIPTION	DATE
1	SCHEMATIC DESIGN	02-24-11

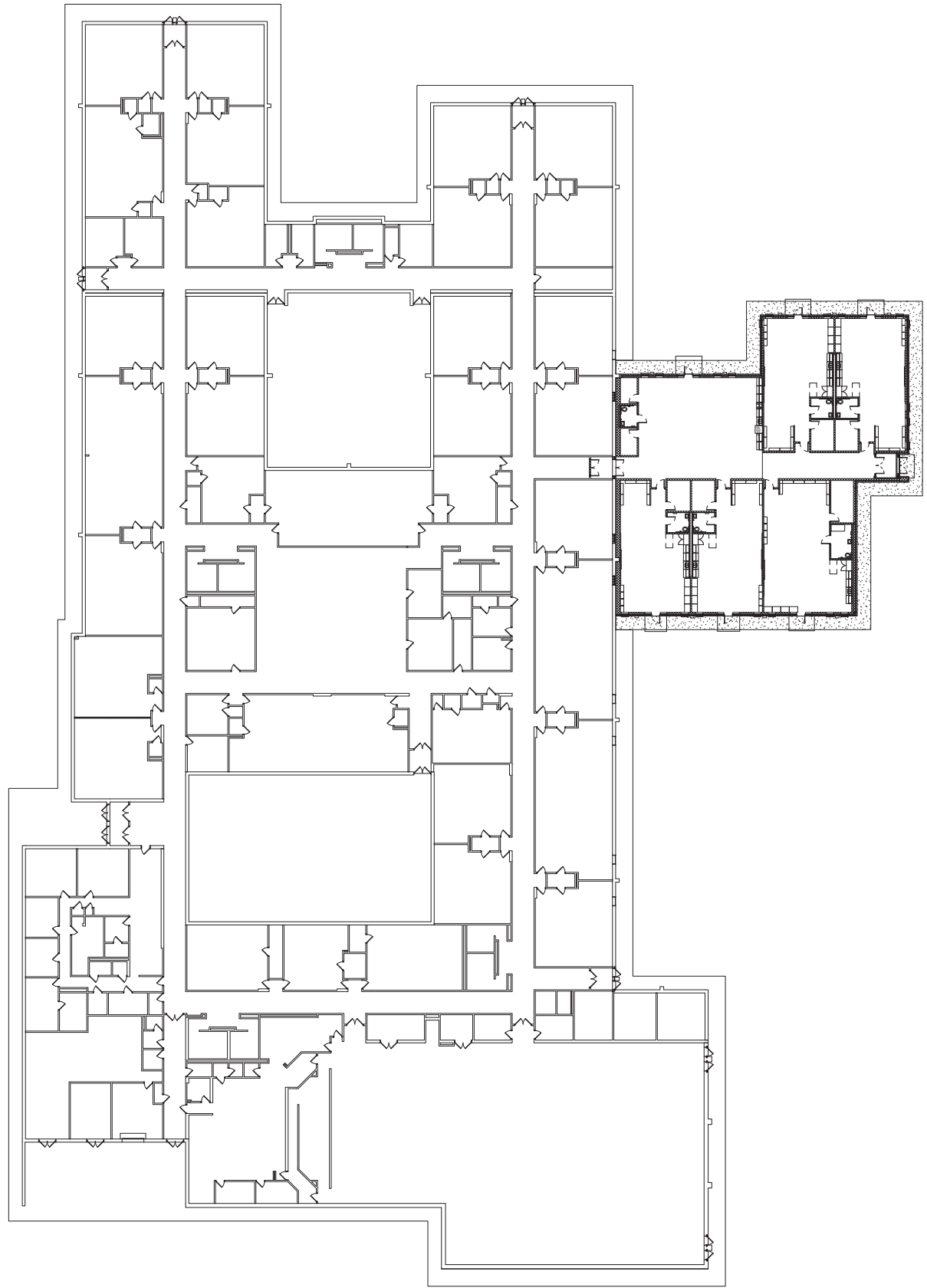
10020 WILLIAM B. WADE ELEMENTARY SCHOOL - ADDITION AND RENOVATION
 CHARLES COUNTY PUBLIC SCHOOLS

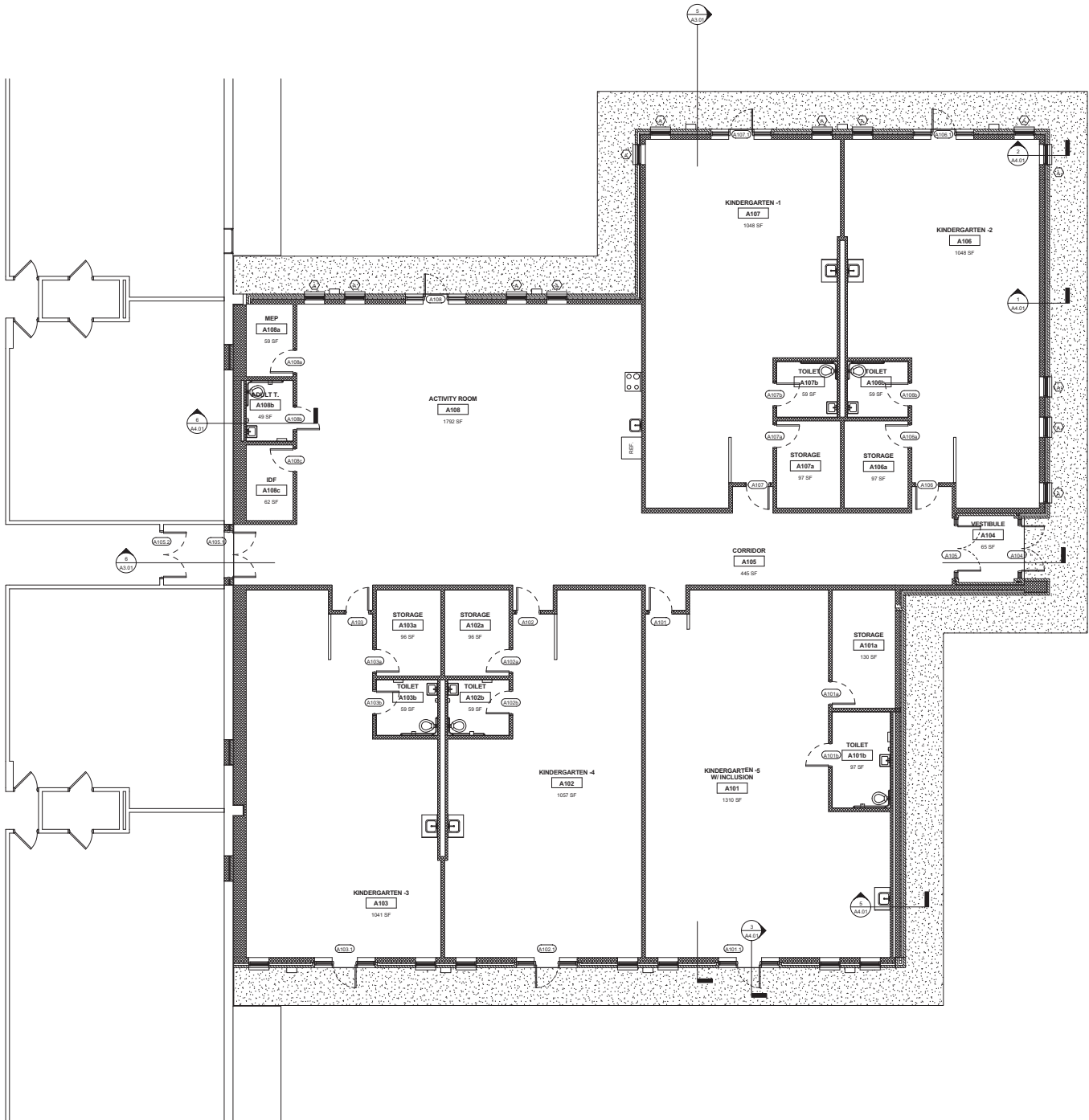
SHEET TITLE:
 OVERALL FLOOR PLAN - NEW WORK

PROJECT NO.	10020
DATE	JAN 03 2011
SCALE	1" = 3/16"
WEEKS WORKING	10/07/11
SHEET NO.	

A2.00

9/16/2011 11:30:00 AM





Playground

- Trailer 3
Howell
- Trailer 2
Adolphsen
- Trailer 1
Pratt

Exit

Gym Office

Gym
Shoemaker

Cafeteria/
Alphabest

BR

Kitchen

Exit

Building Services

- Exit
- 129 Day
 - 128 Lambdin 4
 - 127 Cadwalader 2
 - 126 Crowley 3
 - 125 Marti 5
 - 124 Carpenter 5
 - 123 Blakely 3
 - 122 Short 3
 - Bookroom
 - 140 Pitman 3
 - 139 Woods 3
- Exit

BR

446#
Klyach#
Pax#
7#

114 Purkey 4

115 Brock 4

116 A Spalding

116 B Poudrier

117 Wright Soarr

110 Kernozek K

111 Martinez

Volunteer room

Johnson

Courtyard

Speech

Psych Fields

BR

Library Office

Comp Analyst

500#

Media Center
Furman

Bathroom

Computer Lab
L. Haldeaman

119 Robey

120 Diaz 5

121 Lancaster 5

118

109

108 Grusholt

107 James 1

106 Jae Johnson 1

Courtyard

137 Miller 2

Dennison

Bathroom

Faculty Bathroom
Bathrooms

135 Granger 2

134 Hott 1

1A Hub

138 McLain 2

123 Reading Court-
yard

133 Yowell/
Shan 2

132 Stewart/Adams
Prek

131 Durham
LRT

130

Exit

100 Ratchford
Prek

101 Potts K

102 Finch K

103 Millman K

104 Callaway 1

105 Wallen 1

Main Entrance

Magarc#

Miller

IEP

GGZ#

Wafz#
Cocq#

Exit

William B. Wade Elementary

William B. Wade E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Wade E.	80	93	101	101	103	109	109	110

Pre-Kindergarten Enrollment (FTE)

Schools	2021	2022	2023	2024	2025	2026	2027	2028
Wade E. *	39.0	38.5	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/19/2022

September 15, 2022 Telephone Count

William B. Wade Elementary

Gross Area:	76,253 sq ft		
State Rated Capacity:	679		
Enrollment	631.5	Staff	84
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	3	Parent Volunteers	<u>34+</u>
Year Built/Occupied:	1989	Total Staff	128
Latest Renovation:	0		
Latest Addition:	2002		

Room / Space Use	# Rooms	Avg. # Students	# Classrooms (+ or -)
Pre-K	1	2 @ 25	In K room
Kindergarten	5	21	1 in Music Space
1	6	23	
2	6	24	
3	6	25	1 with S.E. Inclusion
4	6	26	
5	6	28	2 classes in portables

Other Programs

Special Ed. Inclusion	1	24	In Pre-K Room due to Larger Room
Special Ed. (Intermediate)	1		In Portable
Life Skills	1		In Spec. Ed. Room
Reading Recovery	1		In Admin. Area
Computer	2		
ILT	0		Uses Space in Library
Strings	1		Custodial Hall
Band	2		1-Portable, 1-Stage
Tri-County Specialists	0		Shared Space (where available)
Art	1		
P.E.	2		2 teachers - share space
Science	2		In Portable Classroom / 1 shared
E.S.O.L. (Eng. as Second Language)	1		Shares space in Library
Counselors	2		Shared space in Admin.
Speech	1		Small Shared space- Amin.
Occ. Ther / Phys. Therapist / School Psychol	1		Shared (Too Crowded)
In-school Retention (ISR)	1		Small shared space (where avail)

Parking Spaces on-site	Actual	Parking surplus (+)	Parking Deficit (-)
Bus	3	0	Used by Private Buses
Shutter Buses - Private Day Care Facilites	14	0	
Staff	94	0	0
Volunteer / Parent	31		14
(Parking as minimum is based on 1 / classroom)			

Other School Data

Enrollment demand required second computer lab, no space available so mini-lab installed in Library area
Lunch shifts are crowded and extend into a large part of the day (11:00 - 1:30)

Addition Opportunities

School occupies a corner lot in St. Charles P.U.D. Community. School had major enrollment addition in 2002, thus utilizing optimum option for expansion. School site very constrained.

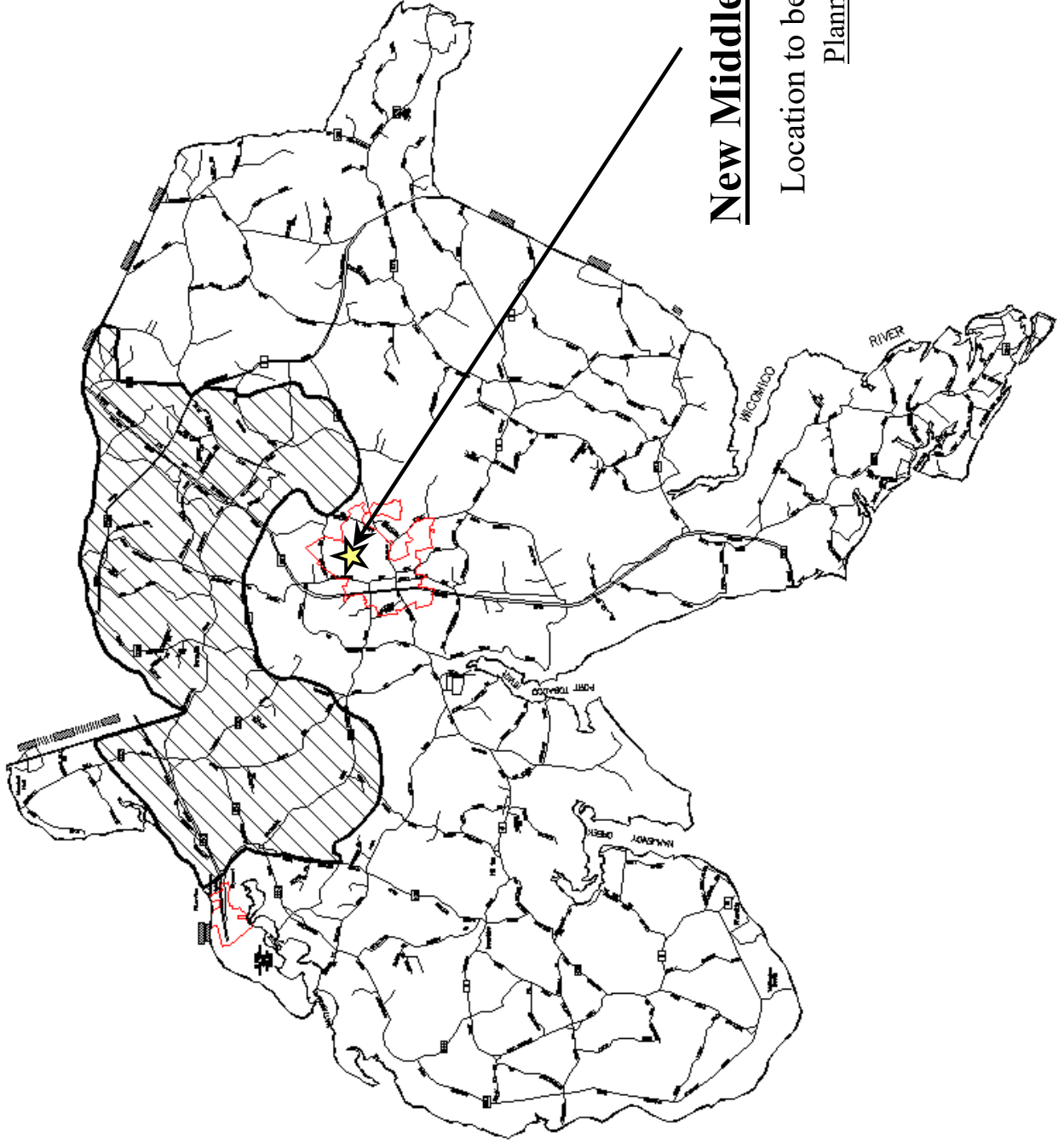
LEFT: 2002 Addition, Minimal land left, required retaining wall
FRONT: Approximately 50-feet parking. Parking is short on desired spaces.
RIGHT: Building Facilites and Loading Zone. Also already occupied with Portable Classrooms.
REAR: Existing Play areas, adjacent to Upper Grades, Would loose much daylight to exst. CR.

PROJECT DESCRIPTION AND JUSTIFICATION

FULL-DAY KINDERGARTEN ADDITION/RENOVATION WILLIAM B. WADE ELEMENTARY SCHOOL

There is a need for permanent space to support pre-kindergarten and full-day kindergarten programs at William B. Wade Elementary School in Waldorf. Opened in 1989, this school had a classroom addition in 2002. The school was originally constructed with two kindergarten classrooms and one pre-kindergarten classroom added in 2002. Additional spaces were appropriated for kindergarten over the years by displacing higher grades to portable classrooms. Wade currently houses five kindergarten classes and two pre-kindergarten classes. An addition is proposed that would contain four kindergarten classrooms, one pre-k classroom and an activity area. The fifth kindergarten class will use the pre-kindergarten classroom in the 2002 addition. In addition, the current two kindergarten classrooms will be renovated to house the pre-kindergarten program with inclusion provisions. Charles County Public Schools uses an inclusion model for providing services to pre-kindergarten and kindergarten-aged, special education students. This requires one classroom at both the kindergarten and pre-kindergarten levels be increased in size to house an additional special education teacher and an aide. Planning was granted in FY 2009, but rescinded in FY 2014 because of the lack of local construction programming. Design was put on hold. Planning will be requested in FY2024. State and local construction funding will be requested in FY 2024.

Project Location Map



New Middle School #9

Location to be determined
Planning

6. BUDGET:		Total Estimated	Estimated Local Funds	Estimated Net State Funding
Design	10%	\$ 3,849,000	\$ 2,308,000	\$ 1,541,000
Building		\$ 52,500,000	\$ 39,557,000	\$ 12,943,000
Site Development	19%	\$ 10,000,000	\$ 7,541,000	\$ 2,459,000
Other (Furniture and Fixtures, etc.)	5%	\$ 3,800,000	\$ 3,030,000	\$ 770,000
Total Construction Cost		\$ 70,149,000	\$ 52,436,000	\$ 17,713,000
Contingency	2.5%	\$ 2,650,000	\$ 2,650,000	\$ -
High Performance Costs (Administrative only)		\$ 1,250,000	\$ 1,250,000	\$ -
Total		\$ 74,049,000	\$ 56,336,000	\$ 17,713,000

7. SCHEDULE:	Ed Spec: Feb. 2023	Estimated Bid: Nov. 2023	Actual Bid:
Feasibility Study: N/A			
Schematic Design: Apr. 2023	Design Development July 2023	Estimated Construction: March 2024	Actual Construction:
Const. Document: Oct. 2023		Est. Project Completion: May 2026	Actual Project

Revised 7/2022

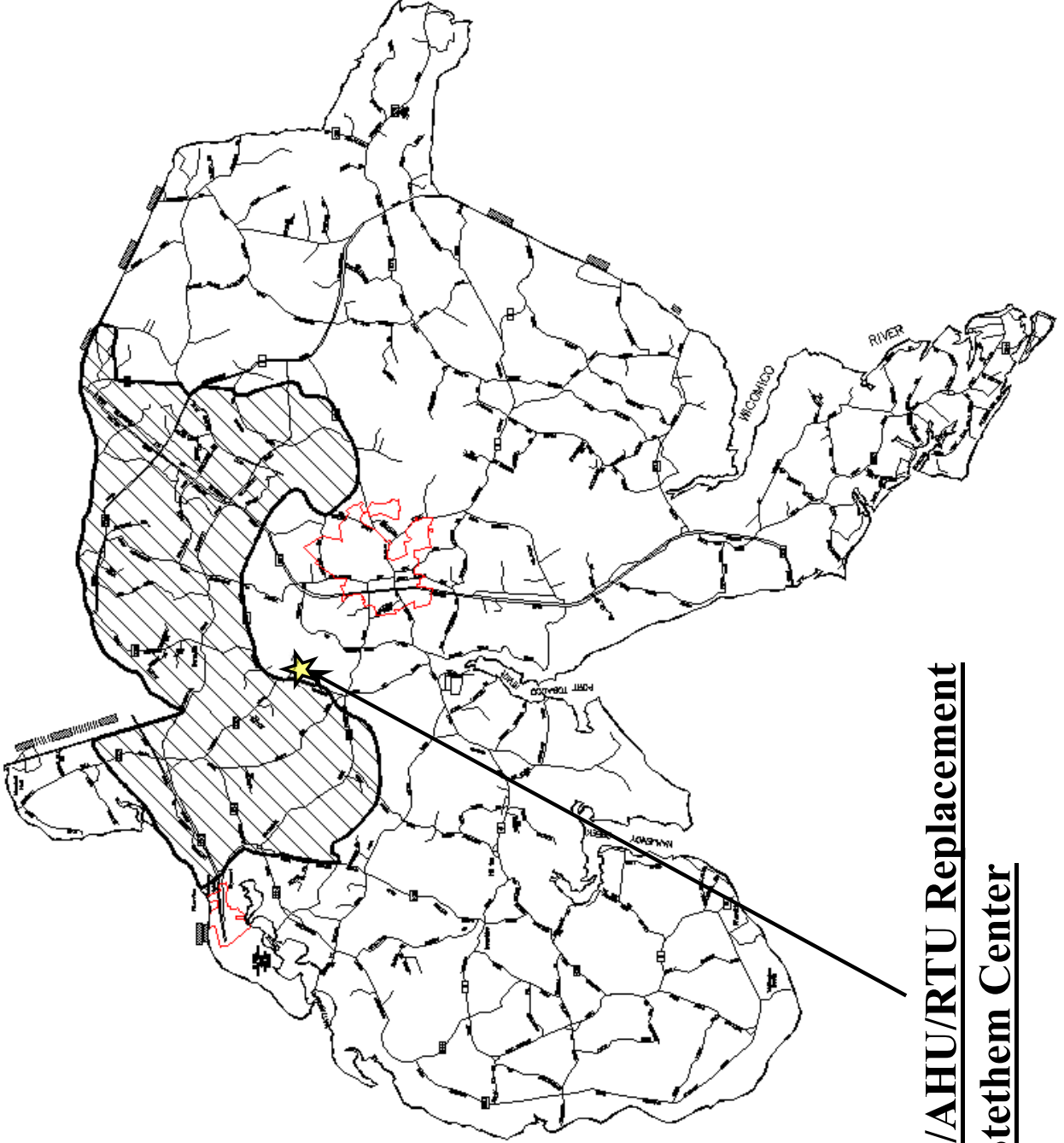
PROJECT DESCRIPTION AND JUSTIFICATION

NEW MIDDLE SCHOOL #9

The need is for additional capacity at the middle school level in the rapidly growing county development district. The county's Comprehensive Plan calls for the majority of growth in the county are concentrated in the development district, including those areas west of Route 301. Enrollment projections indicate that the schools serving this area will continue to experience increasing enrollment and overcrowded conditions. The proposed school site location will be in the Planned Unit Development (PUD) of St. Charles. A school with a rated capacity of 975 is planned. The school will serve a population that includes students with special needs, students with low English proficiency, and children eligible to participate in the free and reduced meal program. Planning approval will be requested in FY 2024. State and local construction funds will be requested in FY2025 and FY2026.

Project Location Map

Systemic Renovation – FY2025



Roof/Boiler/AHU/RTU Replacement
Stethem Center

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.018**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: **Robert D. Stethem Educational Center**
 SCHOOL ADDRESS: **7775 MARSHALL CORNER ROAD, POMIFRET, MD 20675**

DESCRIPTION:

The need is for a systemic renovation at the Stetham Center. This school originally opened in 1977 as the Charles County Career & Technology Center. The one air handler unit which services building B and two roof top units which service buildings A & C are over 30 years old. These units have outlived their expected usefulness and no longer maintain a suitable environment within the school. The rooftop units are original equipment when the building was constructed in the early 1970s and have approached the end of their useful life expectancy. The installations of new units are proposed, which are more efficient and would increase overall efficiency of the heating and cooling systems and reduce operating costs. The multi-roof complex was re-roofed in 1995 and will have reached its 20-year life expectancy by FY 2022. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2024. State and local funding will be requested in FY2025.

PROPOSED RATED CAPACITY:	396	GRADES:	6 - 12
REQUEST APPROVAL FOR PLANNING FY:	2024 (Local Planning)	FUNDING FY:	2025
ESTIMATED COST TO STATE:	\$2,226,000	LOCAL COST:	\$1,876,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

PROJECT DESCRIPTION AND JUSTIFICATION

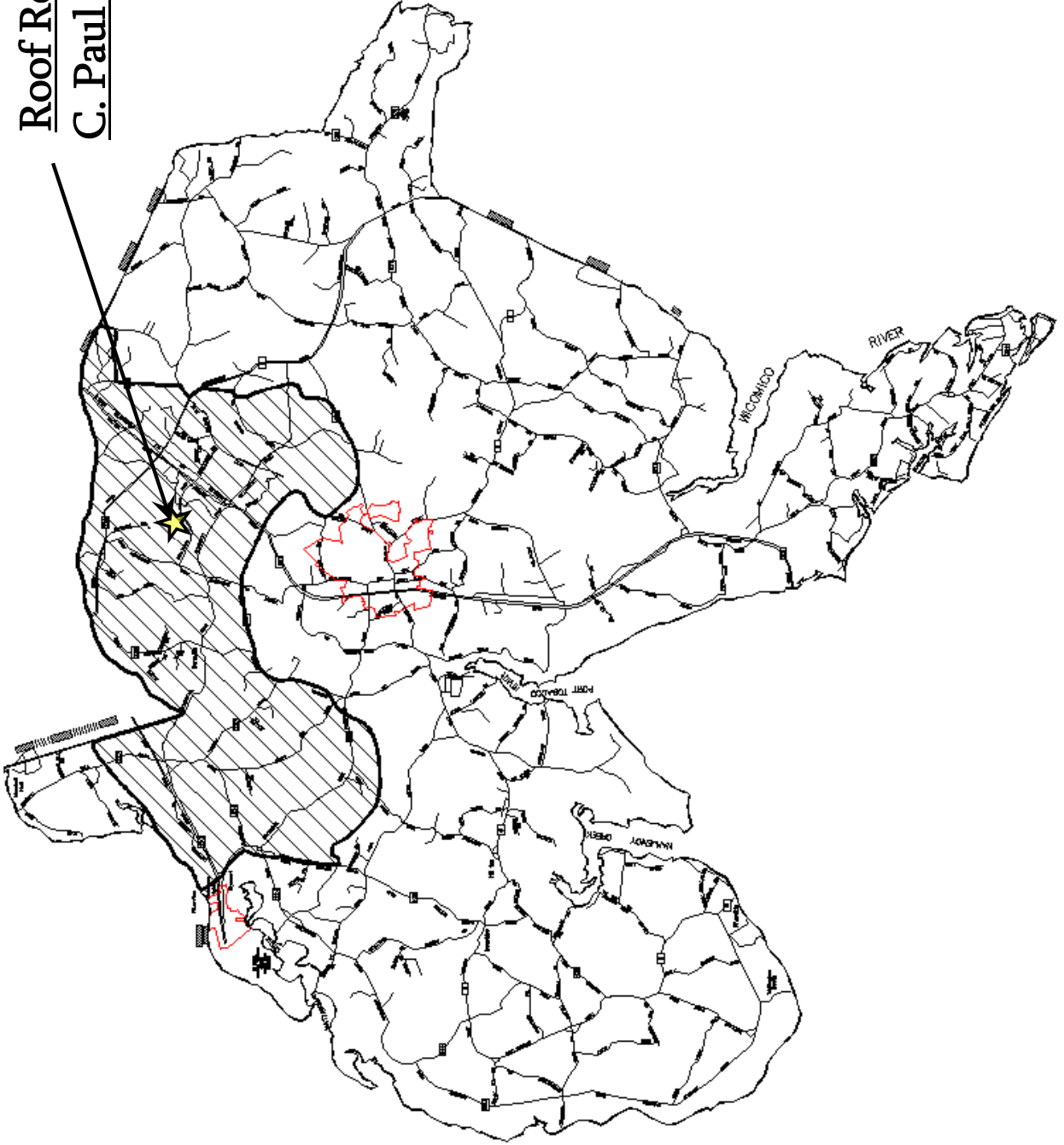
ROOF/BOILER/AHU/RTU REPLACEMENT AT ROBERT D. STETHAM EDUCATIONAL CENTER

The need is for a systemic renovation at the Stetham Center. This school originally opened in 1977 as the Charles County Career & Technology Center. The one air handler unit which services building B and two roof top units which service buildings A & C are over 30 years old. These units have outlived their expected usefulness and no longer maintain a suitable environment within the school. The rooftop units are original equipment when the building was constructed in the early 1970s and have approached the end of their useful life expectancy. The installations of new units are proposed, which are more efficient and would increase overall efficiency of the heating and cooling systems and reduce operating costs. The multi-roof complex was re-roofed in 1995 and will have reached its 20-year life expectancy by FY 2022. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2024. State and local funding will be requested in FY2025.

Project Location Map

Systemic Renovation – FY2025

Roof Replacement
C. Paul Barnhart E.



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.034**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES: **REPLACEMENT**

SCHOOL NAME: **C. Paul Barnhart Elementary**
 SCHOOL ADDRESS: **5800 LANCASTER CIRCLE, WALDORF, MD 20603**

DESCRIPTION:

The need is for a systemic renovation at Barnhart Elementary School, which opened in 1993 and is located in Westlake Village in St. Charles. The original roof will have reached its life expectancy in FY 2024. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2024. State and local funding will be requested in FY2025.

PROPOSED RATED CAPACITY:	602	GRADES:	Pre-K - 5
REQUEST APPROVAL FOR PLANNING FY:	2024 (Local Planning)	FUNDING FY:	2025
ESTIMATED COST TO STATE:	\$1,264,000	LOCAL COST:	\$1,206,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

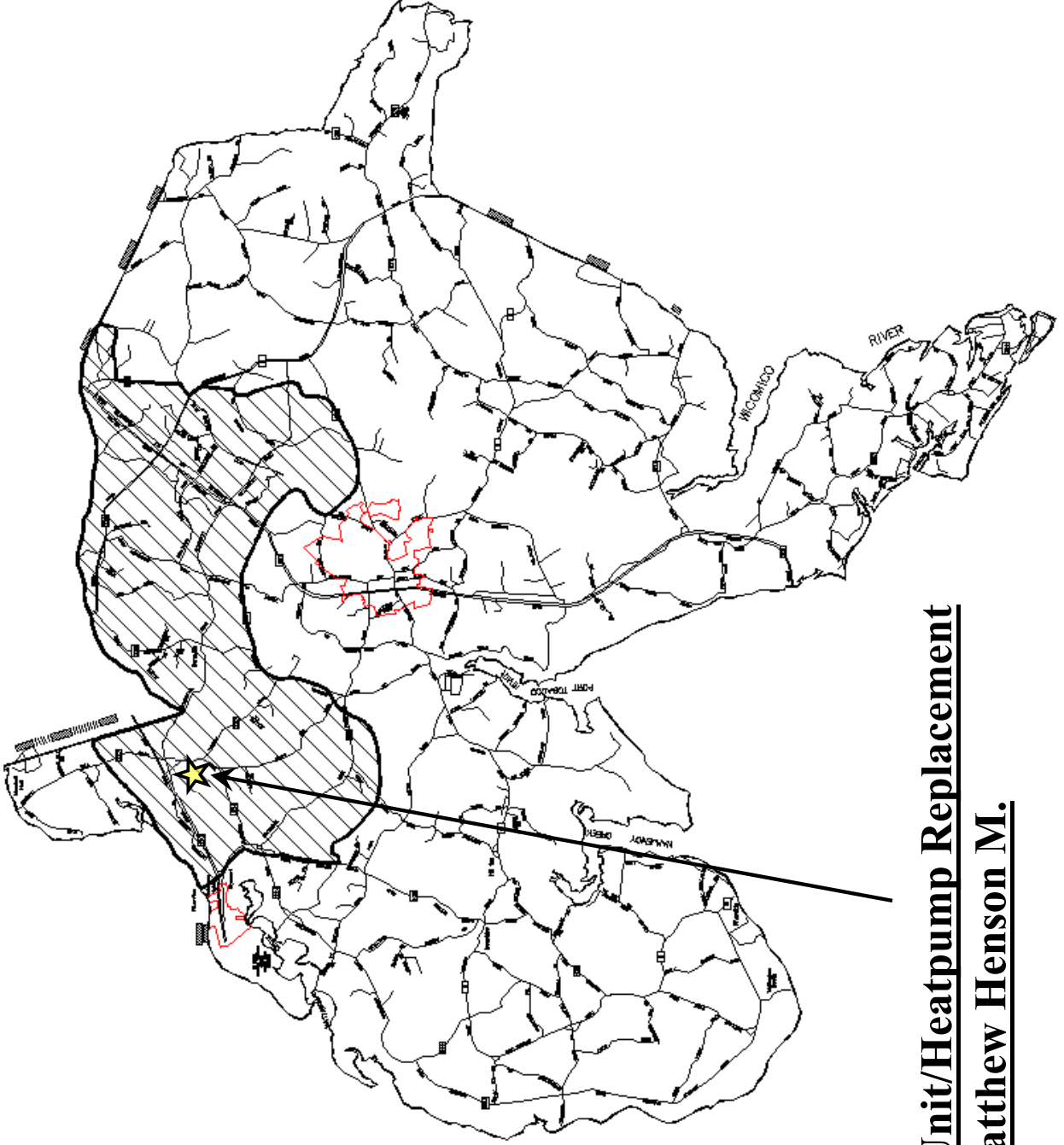
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT C. PAUL BARNHART ELEMENTARY SCHOOL

The need is for a systemic renovation at Barnhart Elementary School, which opened in 1993 and is located in Westlake Village in St. Charles. The original roof will have reached its life expectancy in FY 2024. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2024. State and local funding will be requested in FY2025.

Project Location Map

Systemic Renovation – FY2026



Multi-zone Unit/Heatpump Replacement
Matthew Henson M.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.016**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: **Matthew Henson Middle**
 SCHOOL ADDRESS: **3535 LIVINGSTON ROAD, INDIAN HEAD, MD 20640**

DESCRIPTION:

The need is for a systemic renovation at Henson Middle School. The school was renovated in 1982 and the multi-zone unit with DX cooling and the water cooled heat pumps in the classrooms will be over 30 years old and will have outlived their expected usefulness. It is proposed, new units be installed to increase overall efficiency of the heating system and to reduce operating costs. Local funding to initiate planning will be requested in FY 2025. State and local funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	668	GRADES:	6 - 8
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planning)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	\$1,083,000	LOCAL COST:	\$917,000

PROJECT JUSTIFICATION:



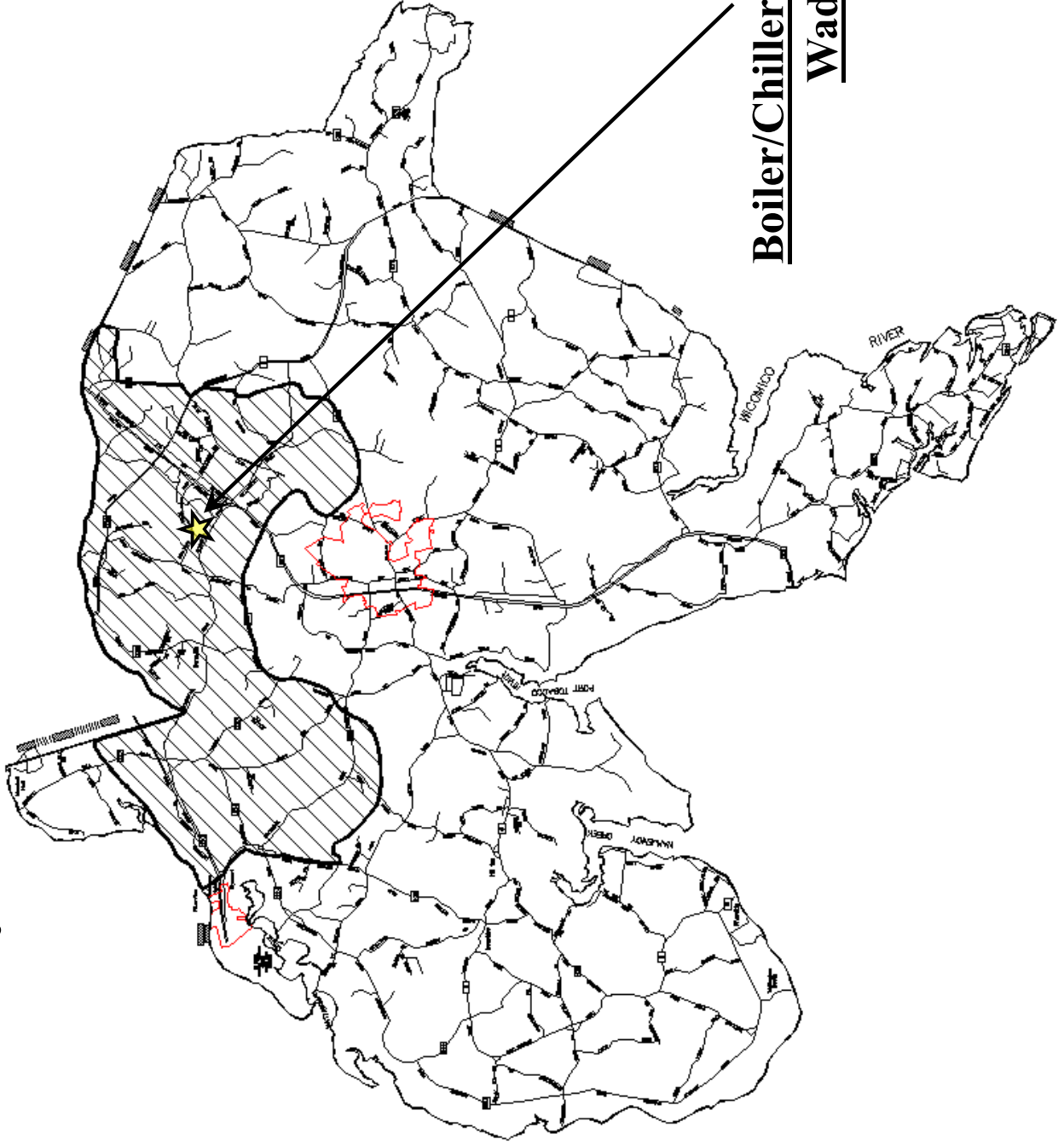
PROJECT DESCRIPTION AND JUSTIFICATION

MULTI-ZONE UNIT/HEAT PUMP REPLACEMENT AT MATTHEW HENSON MIDDLE SCHOOL

The need is for a systemic renovation at Henson Middle School. The school was renovated in 1982 and the multi-zone unit with DX cooling and the water cooled heat pumps in the classrooms will be over 30 years old and will have outlived their expected usefulness. It is proposed, new units be installed to increase overall efficiency of the heating system and to reduce operating costs. Local funding to initiate planning will be requested in FY 2025. State and local funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2026



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.028**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: William B. Wade Elementary
 SCHOOL ADDRESS: 2300 SMALLWOOD DRIVE, WALDORF, MD 20603

DESCRIPTION:

The need is for a systemic renovation at Wade Elementary School, which was renovated in 1989 and is located in Westlake Village in St. Charles. The two boilers and pump systems and the chiller are over 25 years old and have outlived their usefulness. The installation of new efficient units is proposed to increase the overall efficiency of the heating systems and reduce the operating costs. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	679	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planning)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	\$714,000	LOCAL COST:	\$586,000

PROJECT JUSTIFICATION:



SEE ATTACHED SHEETS

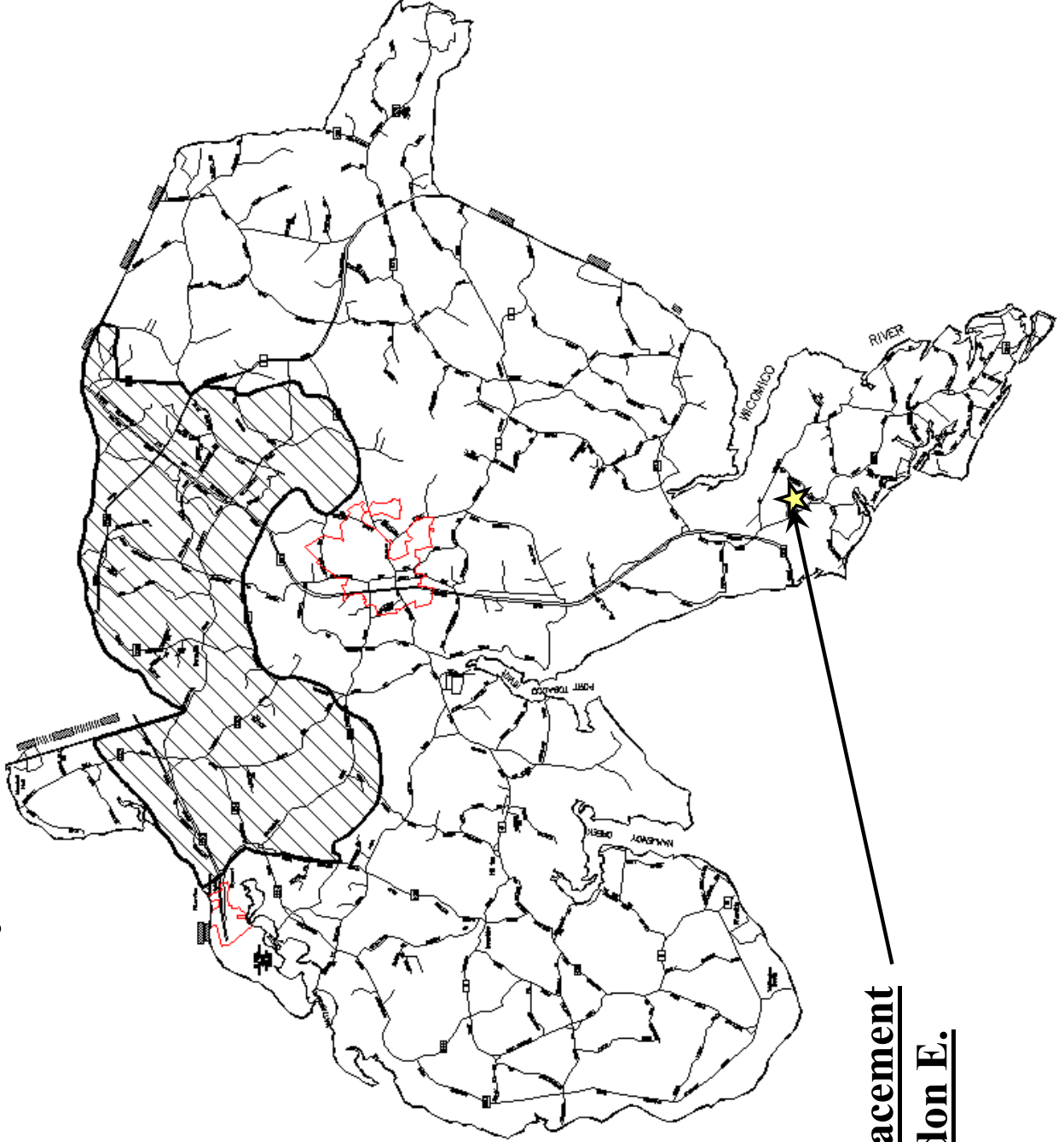
PROJECT DESCRIPTION AND JUSTIFICATION

BOILER/CHILLER REPLACEMENT AT WILLIAM B. WADE ELEMENTARY SCHOOL

The need is for a systemic renovation at Wade Elementary School, which was renovated in 1989 and is located in Westlake Village in St. Charles. The two boilers and pump systems and the chiller are over 25 years old and have outlived their usefulness. The installation of new efficient units is proposed to increase the overall efficiency of the heating systems and reduce the operating costs. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2026



Roof Replacement
Dr. Higdon E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.027**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Dr. Thomas L. Higdon Elementary
 SCHOOL ADDRESS: 12872 ROCK POINT RD, NEWBURG, MD 20664

DESCRIPTION:

The need is for a systemic renovation at Higdon Elementary school, which was renovated in 1988. The school was re-roofed as part of the renovation and the roof will have reached its life expectancy by FY 2025. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our roof consultant prior to design to address any unseen problems. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	451	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planning)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	\$959,000	LOCAL COST:	\$913,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

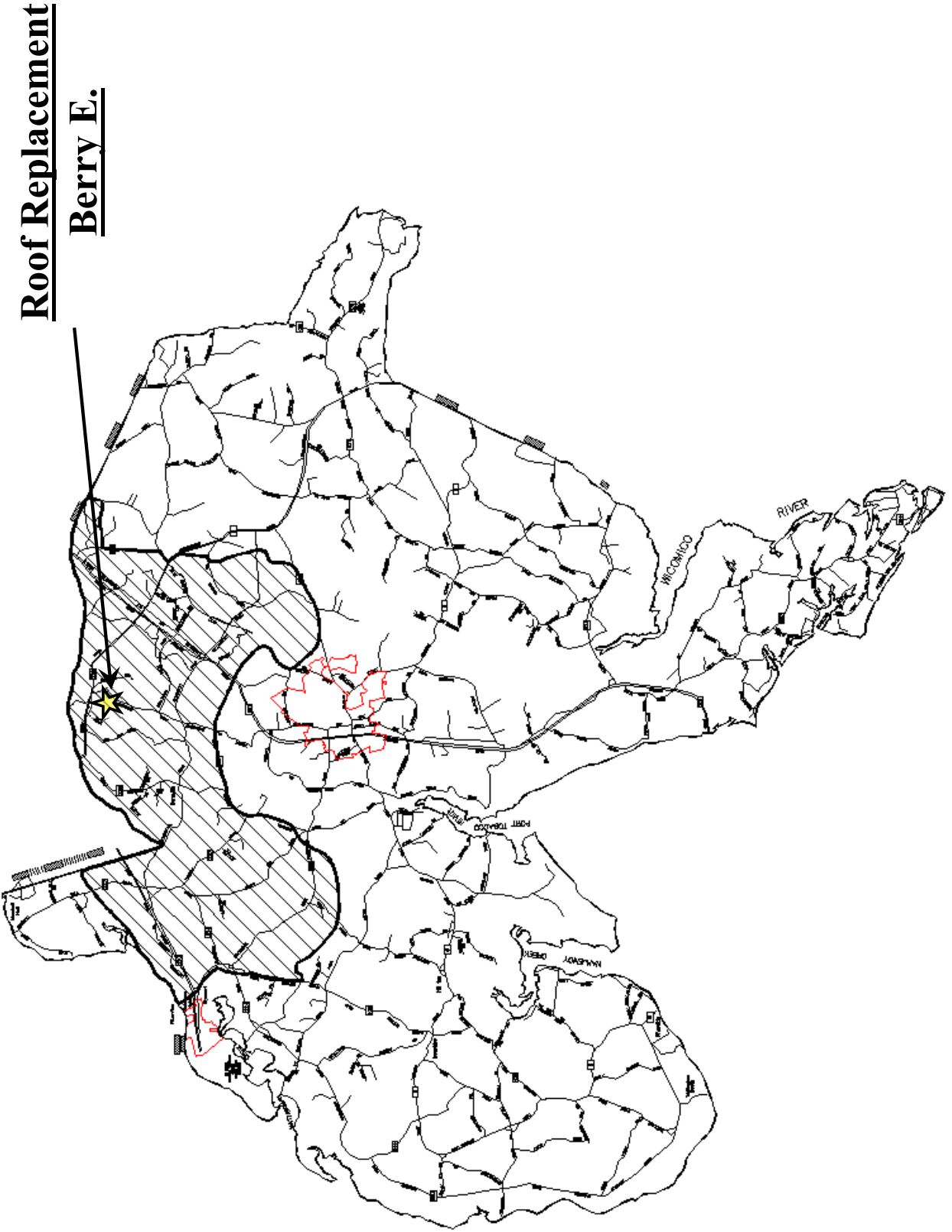
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT DR. THOMAS L. HIGDON ELEMENTARY SCHOOL

The need is for a systemic renovation at Higdon Elementary school, which was renovated in 1988. The school was re-roofed as part of the renovation and the roof will have reached its life expectancy in FY 2025. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our roof consultant prior to design to address any unseen problems. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2026



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.036**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: **Berry Elementary**
 SCHOOL ADDRESS: **10155 BERRY ROAD, WALDORF, MD 20603**

DESCRIPTION:

The need is for a systemic renovation at Berry Elementary School, which opened in 1996 and located in the rapidly growing route 228 corridor in Waldorf. The original roof will have reached its 20-year life expectancy in FY 2025. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	724	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planning)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	\$1,409,000	LOCAL COST:	\$1,299,000

PROJECT JUSTIFICATION:



SEE ATTACHED SHEETS

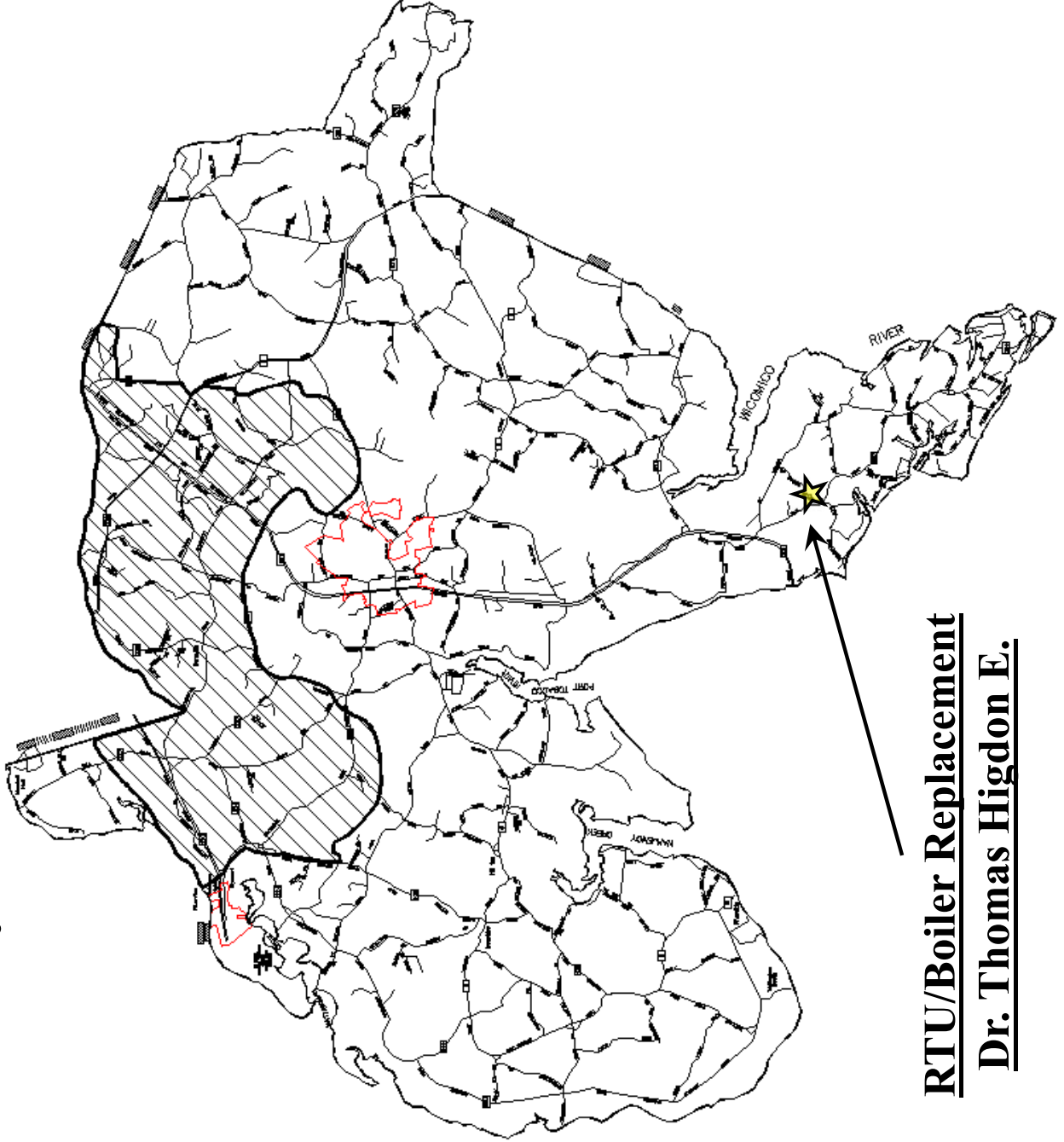
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT BERRY ELEMENTARY SCHOOL

The need is for a systemic renovation at Berry Elementary School, which opened in 1996 and located in the rapidly growing route 228 corridor in Waldorf. The original roof will have reached its 20-year life expectancy in FY 2025. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. Local funding to initiate planning will be requested in FY 2025. State and local construction funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2027



RTU/Boiler Replacement
Dr. Thomas Higdon E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.027**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Dr. Thomas L. Higdon Elementary
 SCHOOL ADDRESS: 12872 ROCK POINT RD, NEWBURG, MD 20664

DESCRIPTION:

The need is for a systemic renovation at Dr. Higdon Elementary School. This school, located in Newburg and services the southern part of the county, opened in 1988. The eight rooftop units and two boilers are original equipment when the building was renovated in the 1980s and no longer maintains a suitable environment within the school. The installations of new units are proposed, which are more efficient and would increase overall efficiency of the heating and cooling systems and reduce operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY2027.

PROPOSED RATED CAPACITY: **451** GRADES: **Pre-k - 5**
 REQUEST APPROVAL FOR PLANNING FY: **2026 (Local Planning)** FUNDING FY: **2027**
 ESTIMATED COST TO STATE: **\$1,495,000** LOCAL COST: **\$1,390,000**

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

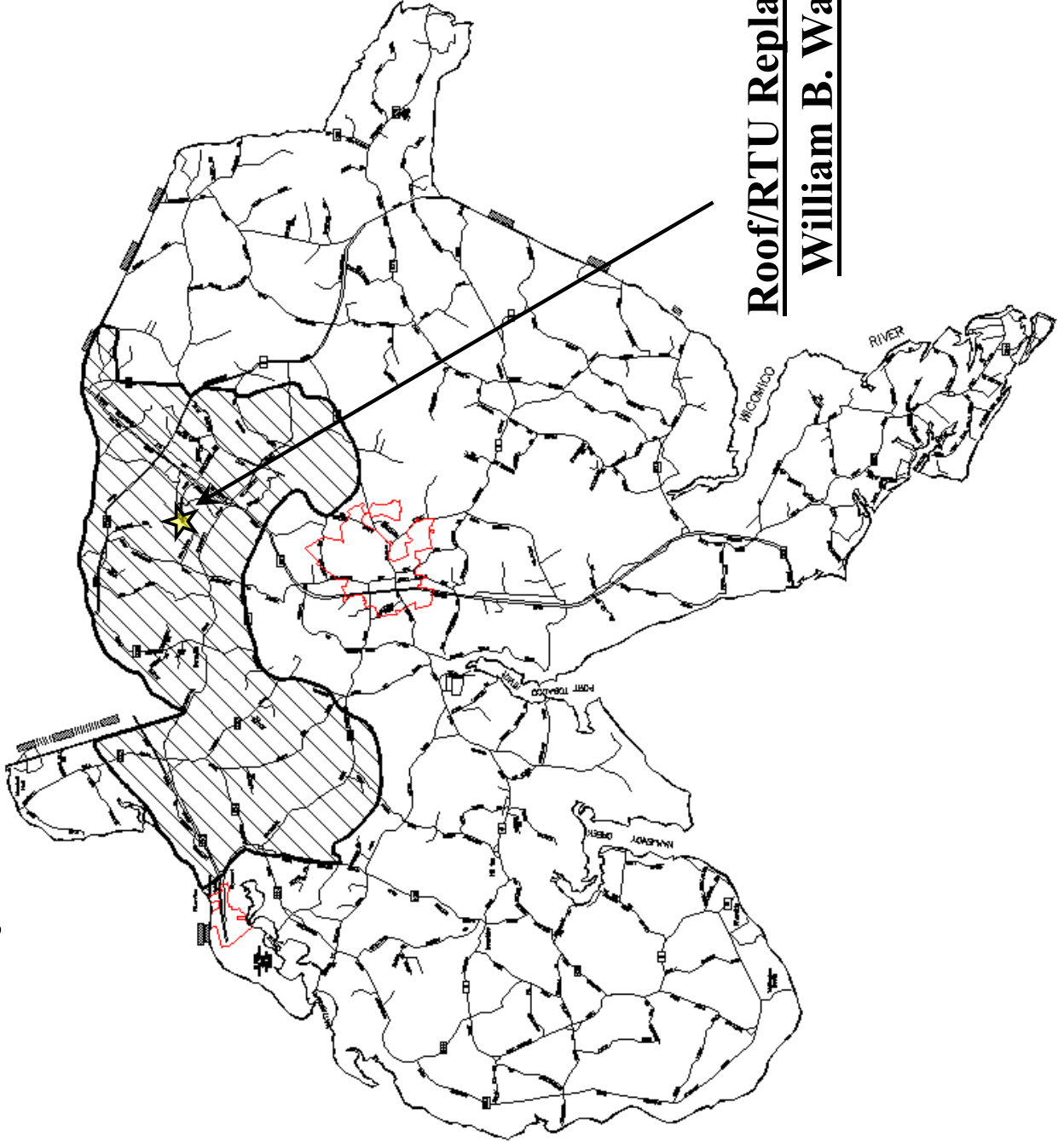
PROJECT DESCRIPTION AND JUSTIFICATION

RTU/BOILER REPLACEMENTS DR. THOMAS L. HIGDON ELEMENTARY SCHOOL

The need is for a systemic renovation at Dr. Higdon Elementary School. This school, located in Newburg and services the southern part of the county, opened in 1988. The eight rooftop units and two boilers are original equipment when the building was renovated in the 1980s and no longer maintains a suitable environment within the school. The installations of new units are proposed, which are more efficient and would increase overall efficiency of the heating and cooling systems and reduce operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY2027.

Project Location Map

Systemic Renovation – FY2027



Roof/RTU Replacement
William B. Wade E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.028**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: William B. Wade Elementary
 SCHOOL ADDRESS: 2300 SMALLWOOD DRIVE, WALDORF, MD 20603

DESCRIPTION:

The need is for a systemic renovation at Wade Elementary School, which was originally constructed in 1989 and is located in Westlake Village in St. Charles. The original roof will have reached the end of its life expectancy by FY 2026. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. The rooftop units and chiller are original equipment when the building was constructed and will have reached the end of their useful life. The installation of new efficient units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY2027.

PROPOSED RATED CAPACITY:	679	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2026 (Local Planning)	FUNDING FY:	2027
ESTIMATED COST TO STATE:	\$2,200,000	LOCAL COST:	\$1,950,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

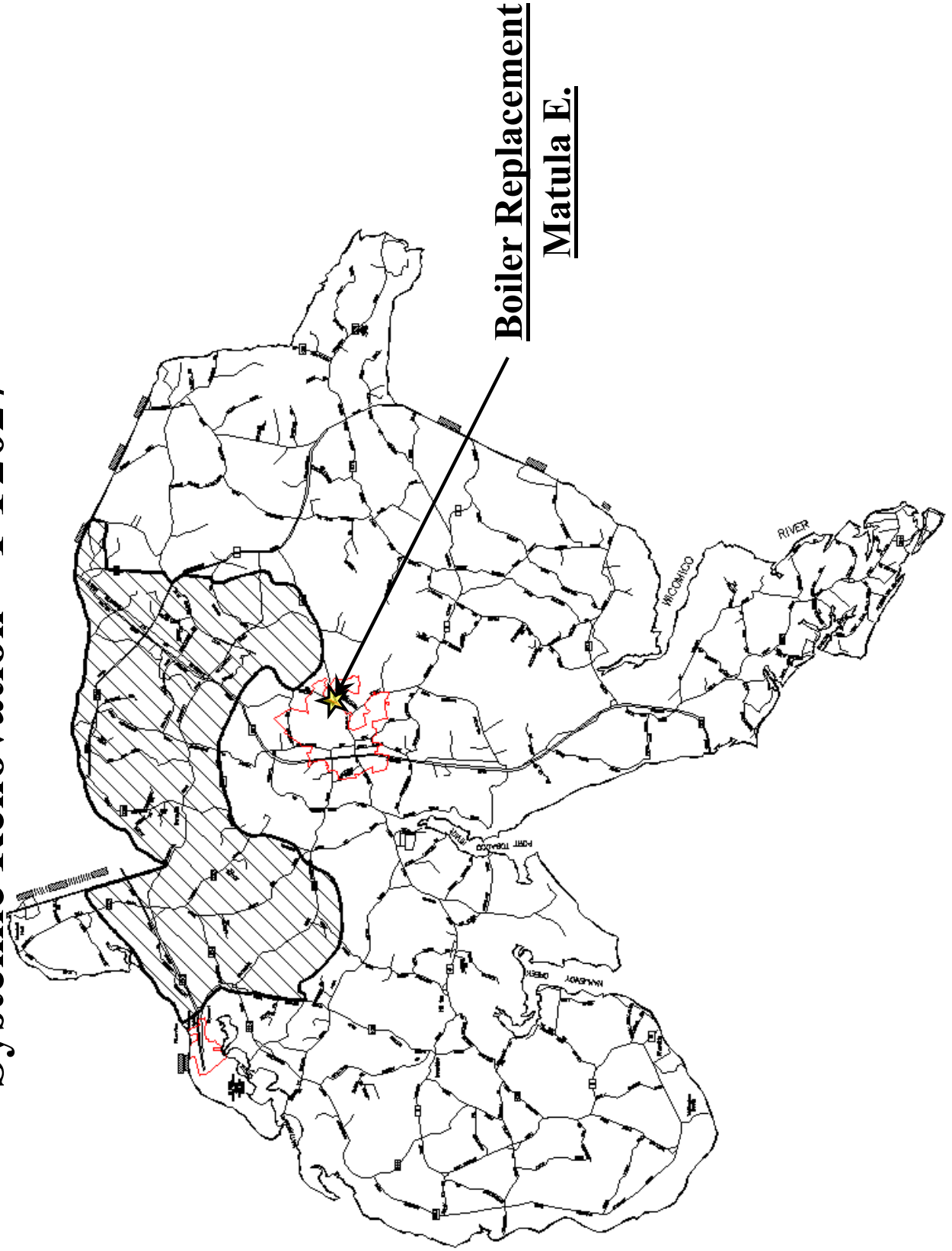
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF/RTU REPLACEMENTS AT WILLIAM B. WADE ELEMENTARY SCHOOL

The need is for a systemic renovation at Wade Elementary School, which was originally constructed in 1989 and is located in Westlake Village in St. Charles. The original roof will have reached its 20-year life expectancy. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof and building envelope investigation will be performed by our consultant prior to design to address any unforeseen problems. The rooftop units and chiller are original equipment when the building was constructed and will have reached the end of their useful life. The installation of new efficient units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY2027.

Project Location Map

Systemic Renovation – FY2027



Boiler Replacement
Matula E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.032**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Mary H. Matula Elementary
 SCHOOL ADDRESS: 6025 RADIO STATION ROAD, LA PLATA, MD 20646

DESCRIPTION:

The need is for a systemic renovation at Matula Elementary School, which opened in 1992, and is located in the town of La Plata. The two boilers and pump systems will be over 31 years old and have outlived their expected usefulness. Installation of new units is proposed to increase overall efficiency of the heating system and reduce operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY 2027.

PROPOSED RATED CAPACITY:	656	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2026 (Local Planning)	FUNDING FY:	2027
ESTIMATED COST TO STATE:	\$500,000	LOCAL COST:	\$400,000

PROJECT JUSTIFICATION:



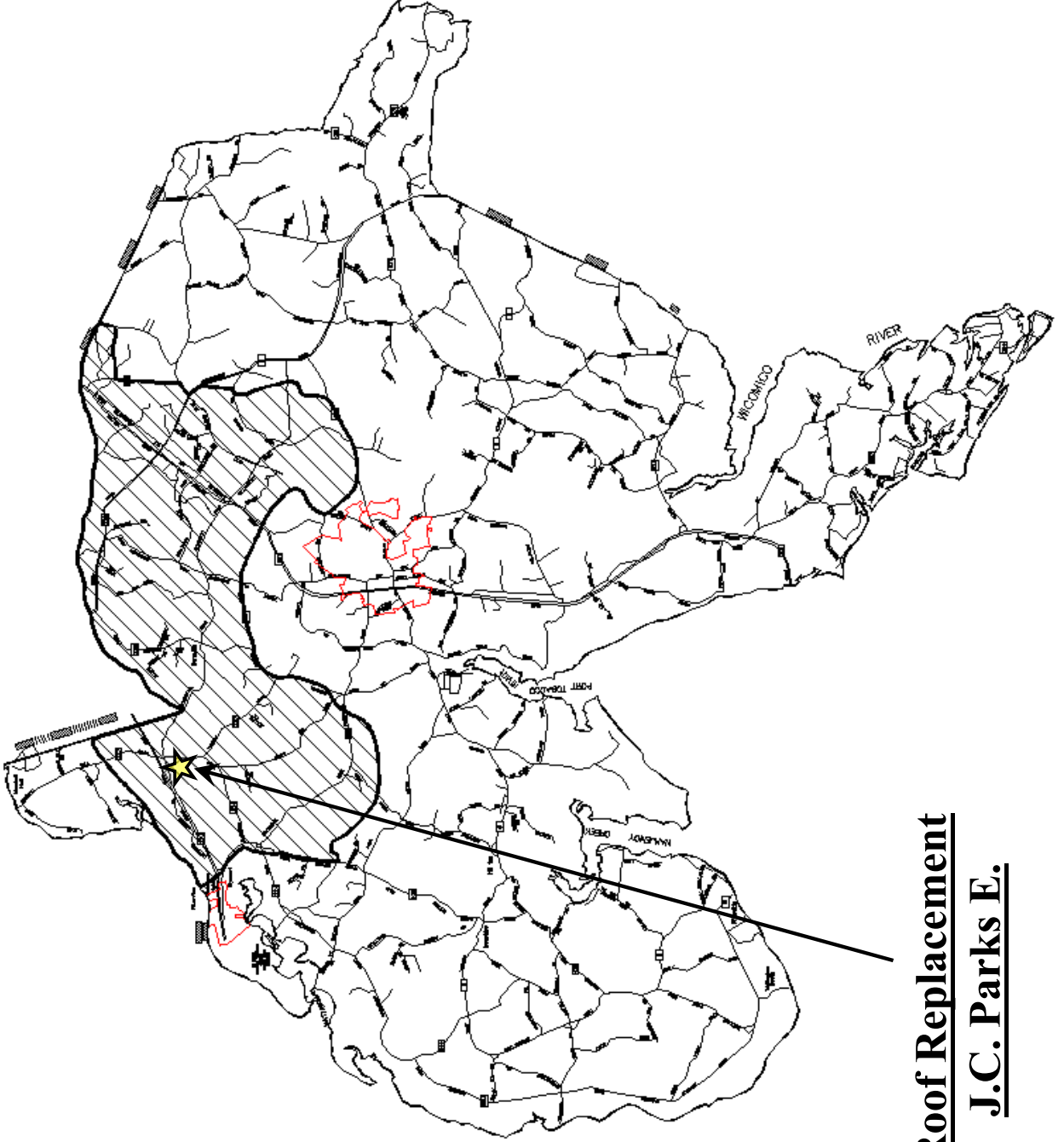
PROJECT DESCRIPTION AND JUSTIFICATION

BOILER REPLACEMENT AT MARY H. MATULA ELEMENTARY SCHOOL

The need is for a systemic renovation at Matula Elementary School, which opened in 1992, and is located in the town of La Plata. The two boilers and pump systems will be over 31 years old and have outlived their expected usefulness. Installation of new units is proposed to increase overall efficiency of the heating system and reduce operating costs. Local funding to initiate planning will be requested in FY 2026. State and local construction funding will be requested in FY2027.

Project Location Map

Systemic Renovation – FY2028



Roof Replacement
J.C. Parks E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.030**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: **J.C. Parks Elementary**
 SCHOOL ADDRESS: **3505 LIVINGSTON ROAD, INDIAN HEAD, MD 20640**

DESCRIPTION:

The need is for a systemic renovation at Parks Elementary School, which opened in 1967 and located in the Bryans Road Town Center Revitalization Area. The building was re-roofed in 1997 will have exceeded its life expectancy in FY 2027. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

PROPOSED RATED CAPACITY: **644** GRADES: **Pre-k - 5**
 REQUEST APPROVAL FOR PLANNING FY: **2027 (Local Planning)** FUNDING FY: **2028**
 ESTIMATED COST TO STATE: **\$980,000** LOCAL COST: **\$1,080,000**

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

PROJECT DESCRIPTION AND JUSTIFICATION

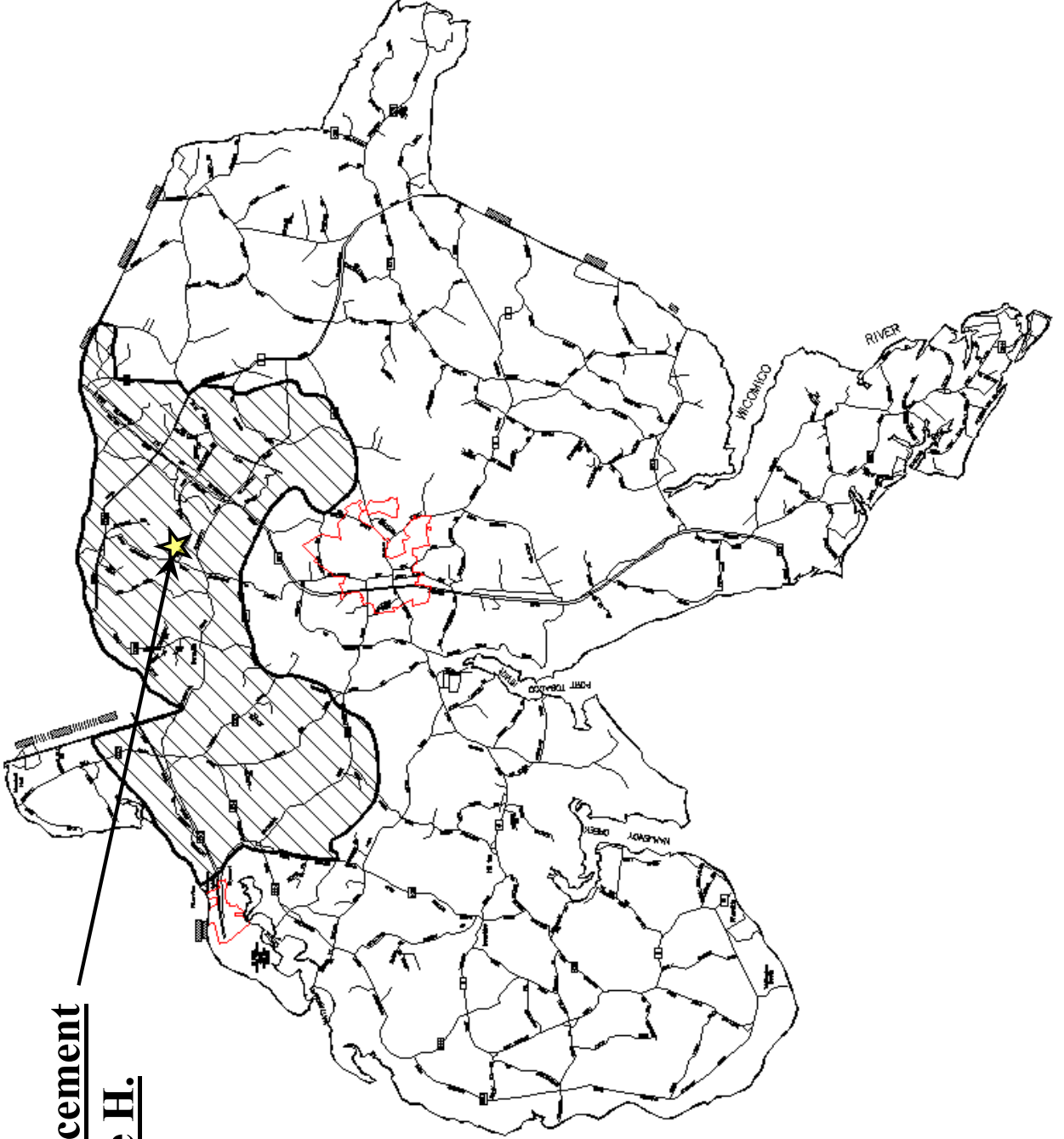
ROOF REPLACEMENT AT J.C. PARKS ELEMENTARY SCHOOL

The need is for a systemic renovation at Parks Elementary School, which opened in 1967 and located in the Bryans Road Town Center Revitalization Area. The building was re-roofed in 1997 and will have exceeded its 20-year life expectancy in FY 2027. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

Project Location Map

Systemic Renovation – FY2028

Boiler Replacement
Westlake H.



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.031**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Westlake High
 SCHOOL ADDRESS: 3300 MIDDLETOWN RD, WALDORF, MD 20603

DESCRIPTION:

The need is for a systemic renovation at Westlake High School, which opened in 1992 and is located in Westlake Village in St. Charles. The boiler and pump systems are over 25 years old and will have outlived their expected usefulness. Installations of new efficient units are proposed to increase overall efficiency of the heating system and reduce operating costs. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

PROPOSED RATED CAPACITY:	1246	GRADES:	9 - 12
REQUEST APPROVAL FOR PLANNING FY:	2027 (Local Planning)	FUNDING FY:	2028
ESTIMATED COST TO STATE:	\$750,000	LOCAL COST:	\$750,000

PROJECT JUSTIFICATION:



SEE ATTACHED SHEETS

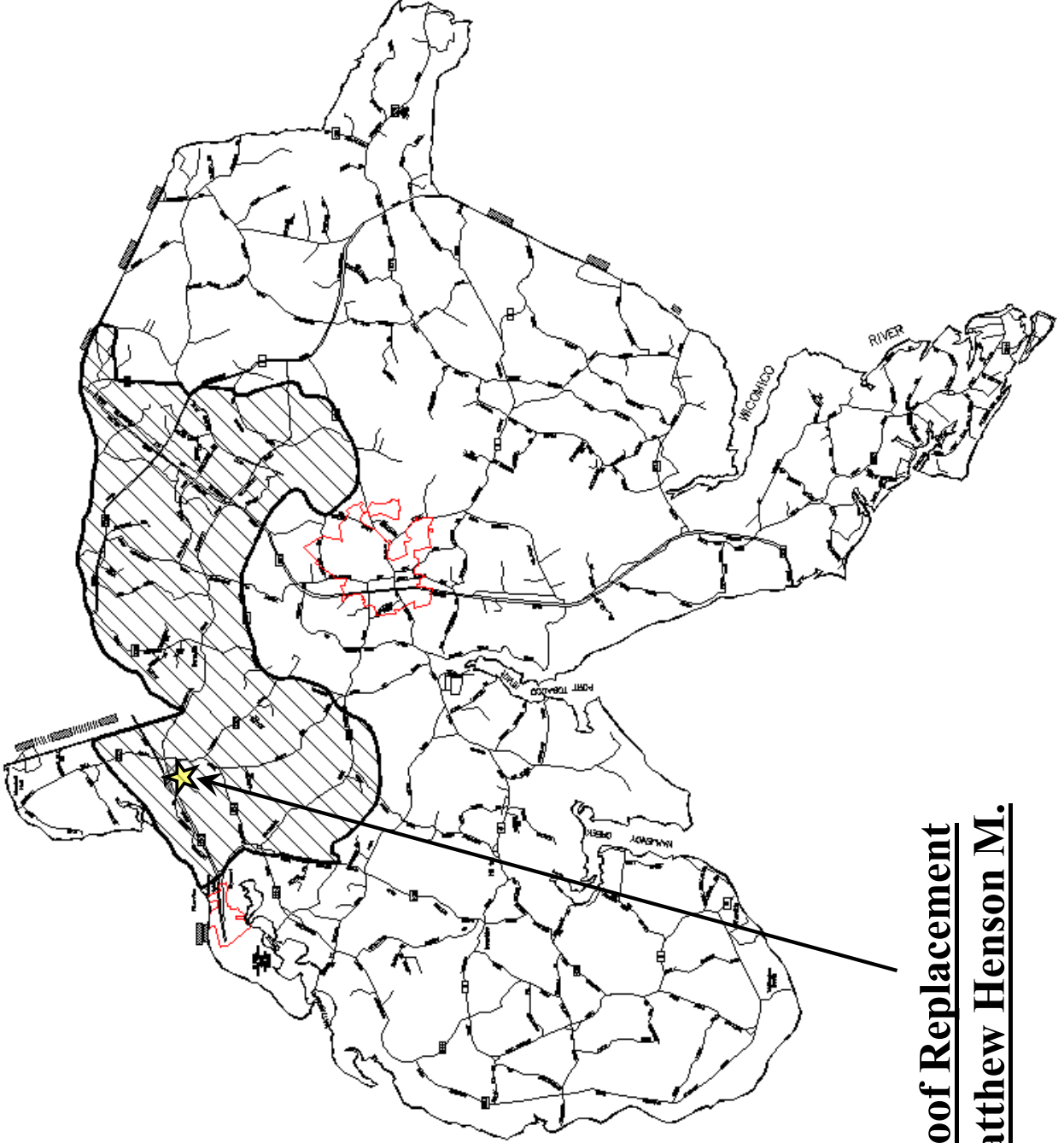
PROJECT DESCRIPTION AND JUSTIFICATION

BOILER REPLACEMENT AT WESTLAKE HIGH SCHOOL

The need is for a systemic renovation at Westlake High School, which opened in 1992 and is located in Westlake Village in St. Charles. The boiler and pump systems are over 25 years old and will have outlived their expected usefulness. Installations of new efficient units are proposed to increase overall efficiency of the heating system and reduce operating costs. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

Project Location Map

Systemic Renovation – FY2028



Roof Replacement
Matthew Henson M.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.016**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Matthew Henson Middle
 SCHOOL ADDRESS: 3535 LIVINGSTON ROAD, INDIAN HEAD, MD 20640

DESCRIPTION:

The need is for a systemic renovation at Henson Middle School. This school was renovated in 1982 and serves a portion of the development district. The school was re-roofed as part of the 1982 renovation and again in 1998 after a catastrophic failure of its single-ply membrane roof. The roof will have the end of its life expectancy by FY 2027. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

PROPOSED RATED CAPACITY:	668	GRADES:	6 - 8
REQUEST APPROVAL FOR PLANNING FY:	2027 (Local Planning)	FUNDING FY:	2028
ESTIMATED COST TO STATE:	\$1,685,000	LOCAL COST:	\$1,680,000

PROJECT JUSTIFICATION:



SEE ATTACHED SHEETS

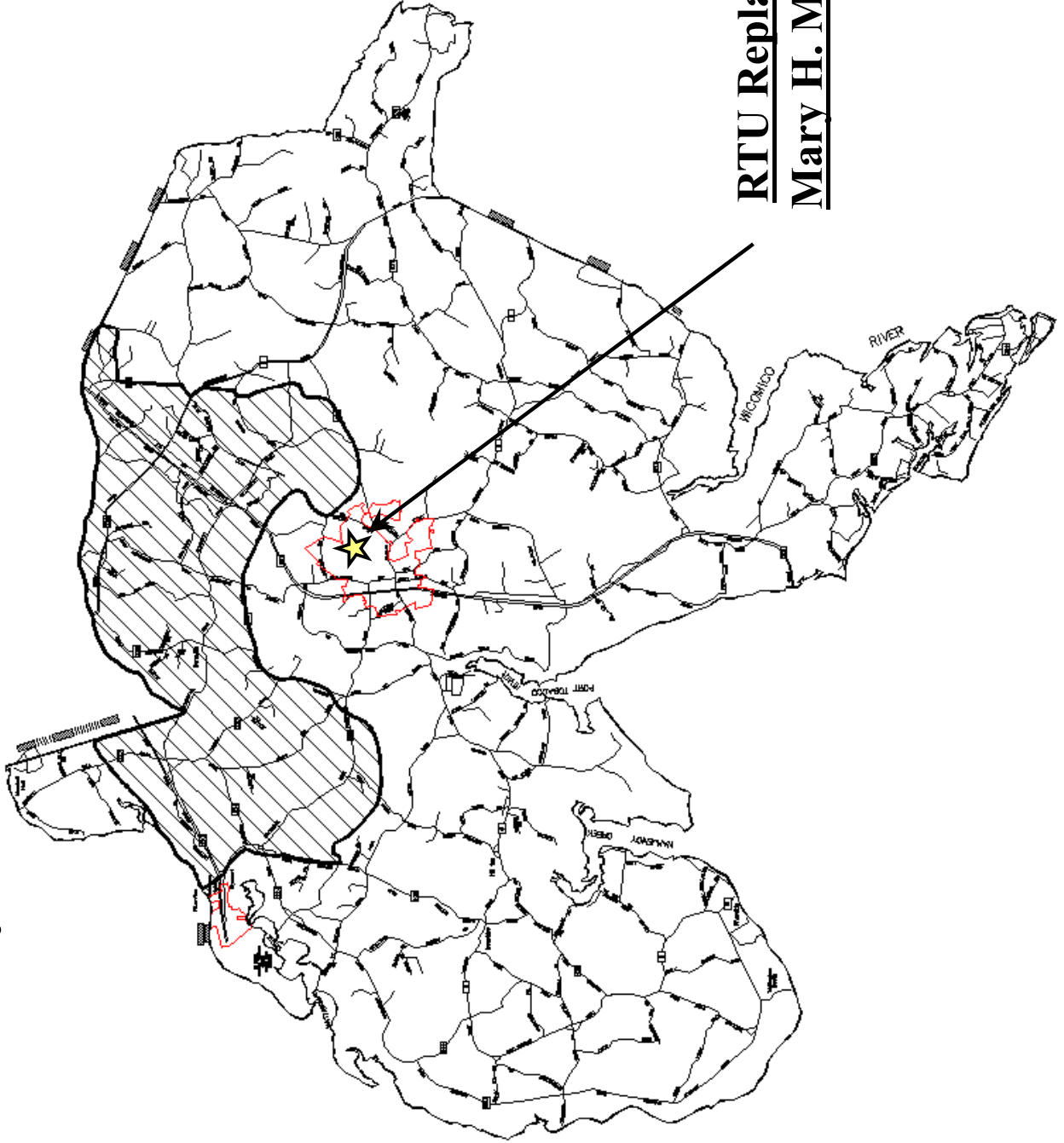
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT MATTHEW HENSON MIDDLE SCHOOL

The need is for a systemic renovation at Henson Middle School. This school was renovated in 1982 and serves a portion of the development district. The school was re-roofed as part of the 1982 renovation and again in 1998 after a catastrophic failure of its single-ply membrane roof. The roof will have exceeded its 20-year life expectancy by FY 2027. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2027. State and local construction funding will be requested in FY2028.

Project Location Map

Systemic Renovation – FY2029



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.032**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Mary H. Matula Elementary
 SCHOOL ADDRESS: 6025 RADIO STATION ROAD, LA PLATA, MD 20646

DESCRIPTION:

The need is for a systemic renovation at Matula Elementary School, which opened in 1992 and is located in the Town of La Plata. The rooftop units are original equipment when the school was constructed and have approached the end of their useful life. The installation of new efficient units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

PROPOSED RATED CAPACITY:	656	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planning)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	\$1,400,000	LOCAL COST:	\$1,295,000

PROJECT JUSTIFICATION:



SEE ATTACHED SHEETS

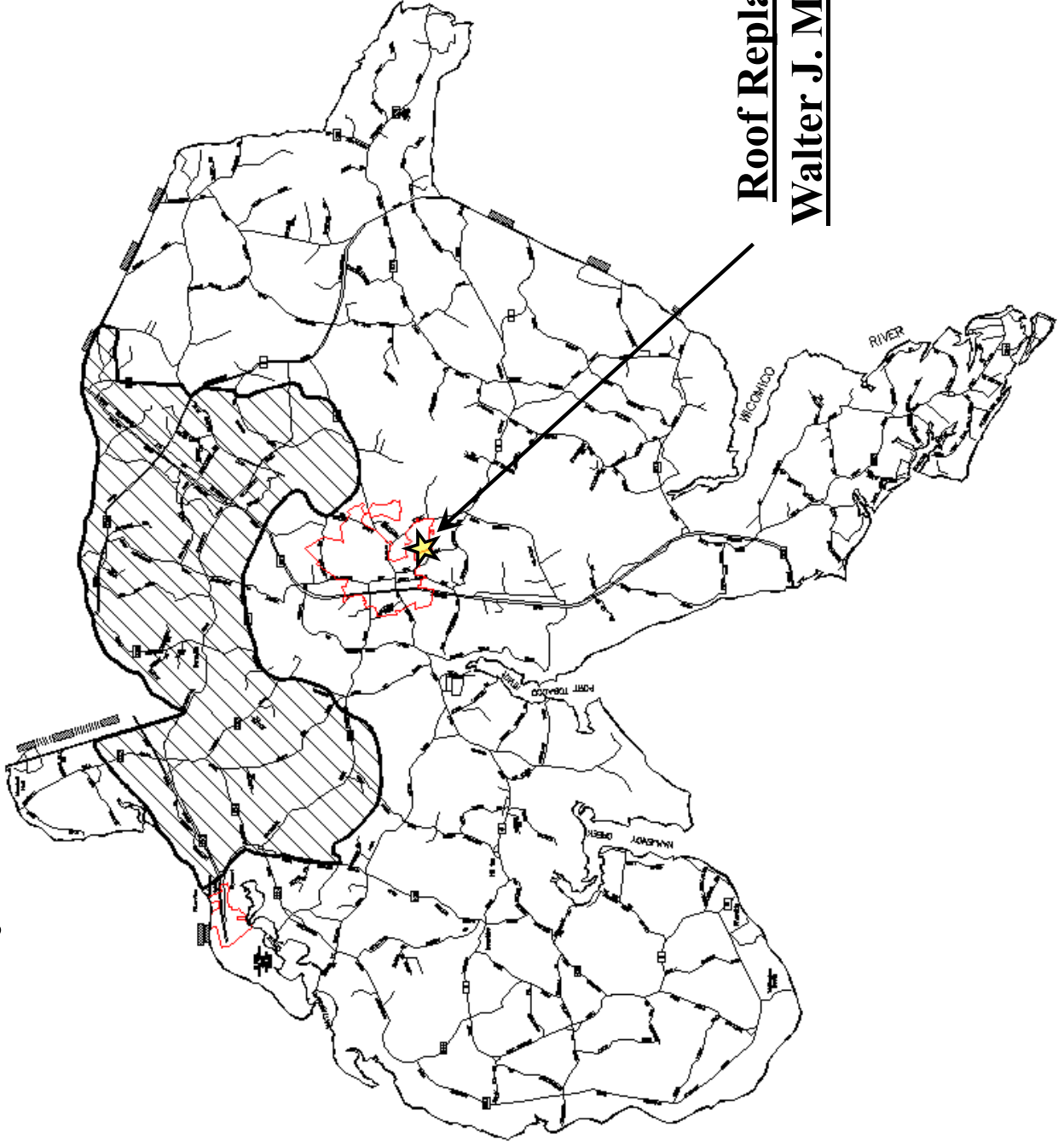
PROJECT DESCRIPTION AND JUSTIFICATION

RTU REPLACEMENT AT MARY H. MATULA ELEMENTARY SCHOOL

The need is for a systemic renovation at Matula Elementary School, which opened in 1992 and is located in the Town of La Plata. The rooftop units are original equipment when the school was constructed and have approached the end of their useful life. The installation of new efficient units is proposed, which are environmentally friendly, and will increase the overall efficiency of the heating cooling systems and reduce the operating costs. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

Project Location Map

Systemic Renovation – FY2029



Roof Replacement
Walter J. Mitchell E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.033**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: Walter J. Mitchell Elementary
 SCHOOL ADDRESS: 400 WILLOW LANE, LA PLATA, MD 20646

DESCRIPTION:

The need is for a systemic renovation at Mitchell Elementary School, which opened in 1965 and located in the Town of La Plata. The roof is a combination of shingles and is a built-up roofing area. The building was re-roofed in 1991 and the roof is beyond the 20-year warranty and normal life expectancy. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

PROPOSED RATED CAPACITY:	578	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planning)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	\$1,500,000	LOCAL COST:	\$1,285,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

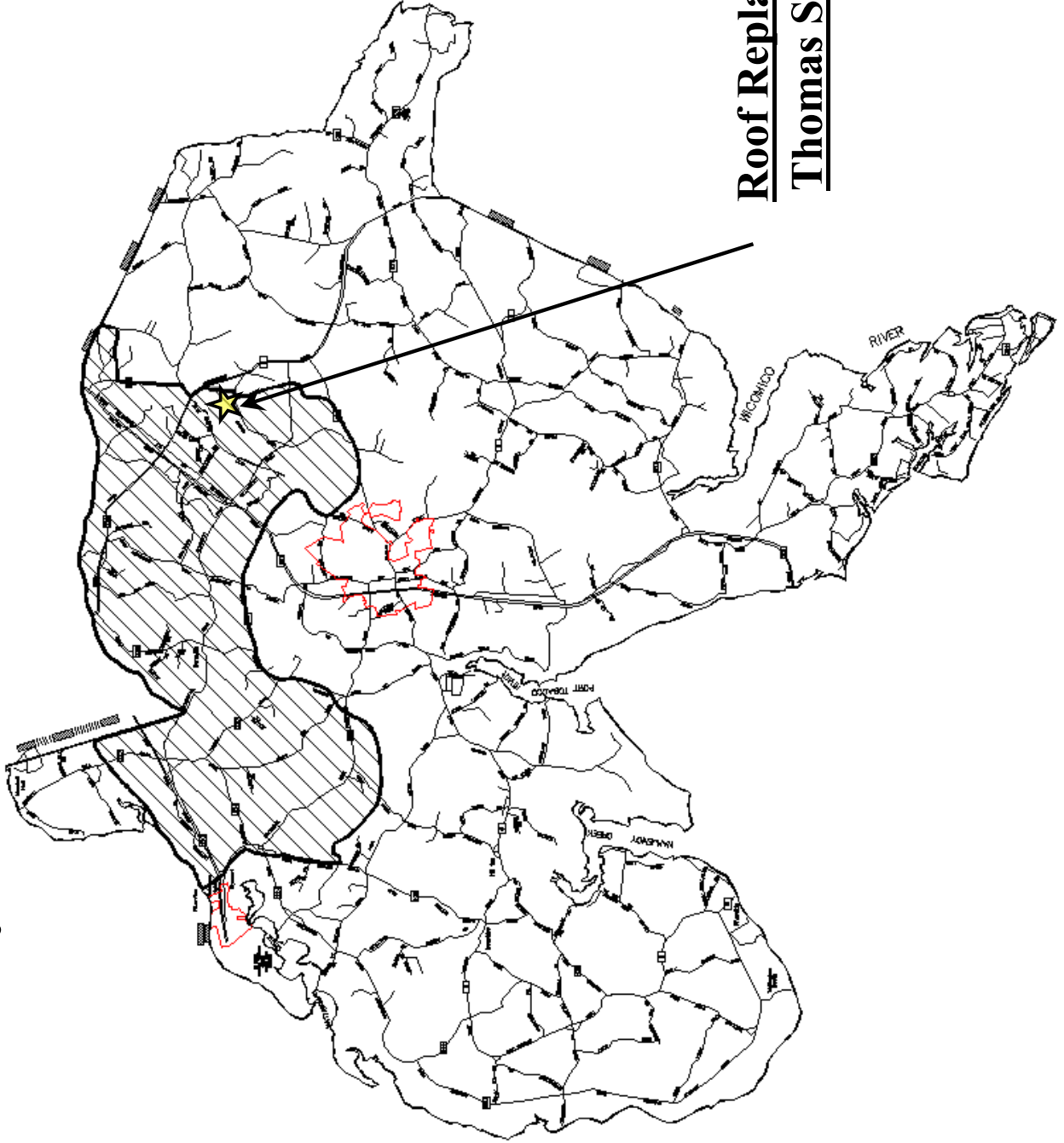
PROJECT DESCRIPTION AND JUSTIFICATION

ROOF REPLACEMENT AT WALTER J. MITCHELL ELEMENTARY SCHOOL

The need is for a systemic renovation at Mitchell Elementary School, which opened in 1965 and located in the Town of La Plata. The roof is a combination of shingles and is a built-up roofing area. The building was re-roofed in 1991 and the roof is beyond the 20-year warranty and normal life expectancy. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

Project Location Map

Systemic Renovation – FY2029



Roof Replacement
Thomas Stone H.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.022**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

SCHOOL NAME: **Thomas Stone High**
 SCHOOL ADDRESS: **3785 LEONARDTOWN ROAD, WALDORF, MD 20601**

DESCRIPTION:

The need is for a systemic renovation at Stone High School. This school was renovated in 1997 and serves several designated revitalization areas. The school was re-roofed as part of the renovation and the roof is beyond the 20-year warranty and normal life expectancy. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

PROPOSED RATED CAPACITY:	1433	GRADES:	9 - 12
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planning)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	\$1,800,000	LOCAL COST:	\$1,585,000

PROJECT JUSTIFICATION:



PROJECT DESCRIPTION AND JUSTIFICATION

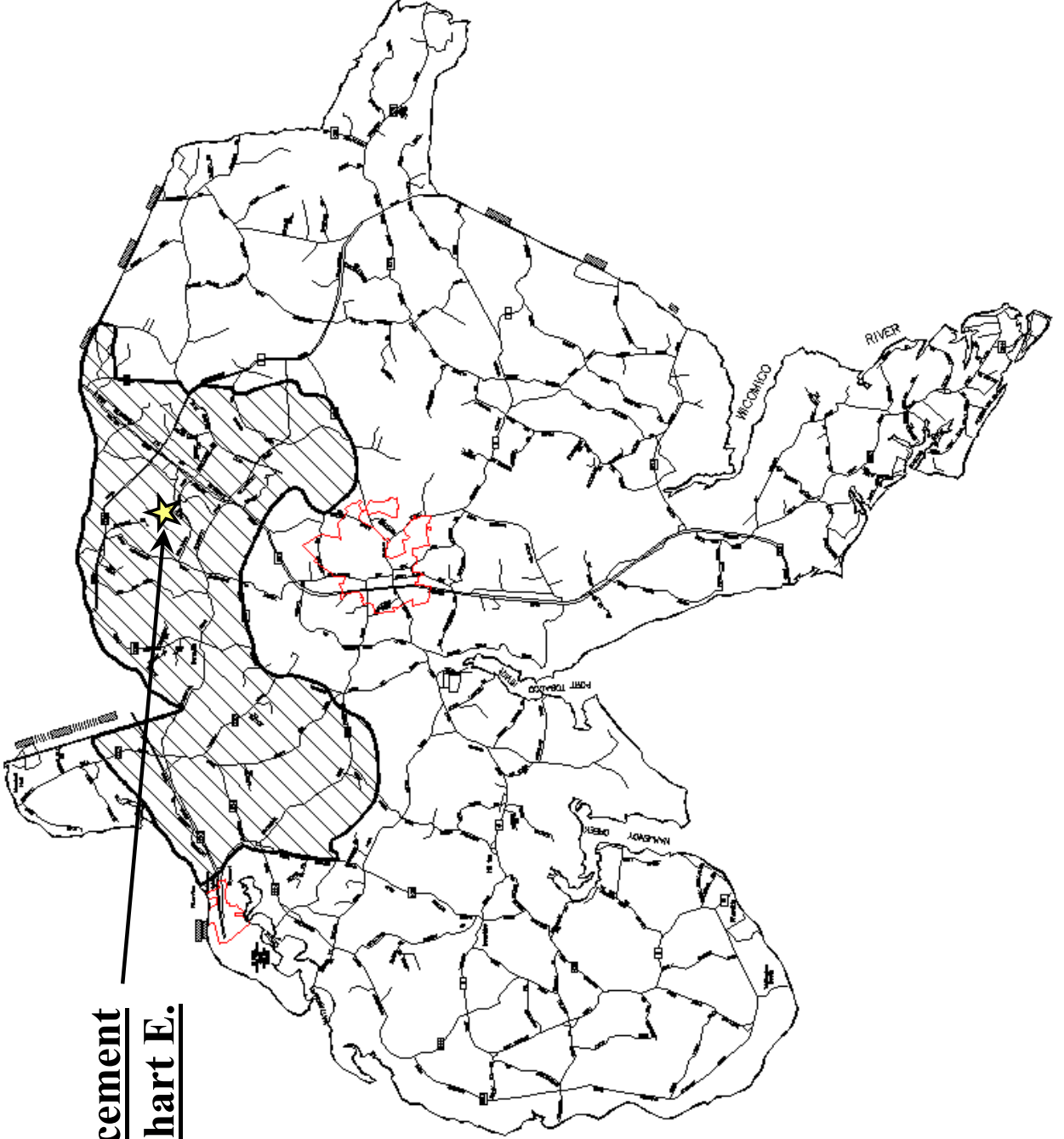
ROOF REPLACEMENT AT THOMAS STONE HIGH SCHOOL

The need is for a systemic renovation at Stone High School. This school was renovated in 1997 and serves several designated revitalization areas. The school was re-roofed as part of the renovation and the roof is beyond the 20-year warranty and normal life expectancy. The installation of a four-ply, built-up roof with positive drainage is proposed. A full roof investigation will be performed by our consultant prior to design to address any unforeseen problems. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

Project Location Map

Systemic Renovation – FY2029

Boiler Replacement
C. Paul Barnhart E.



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
 DATE: **10/4/2022**

FISCAL YEAR: **2024**

PSC NO.: **08.034**

PROJECT TYPE: **NEW** **ADDITION** **RENOVATION** **REPLACEMENT**

SYSTEMIC RENOVATIONS: **X** STATE-OWNED RELOCATABLES:

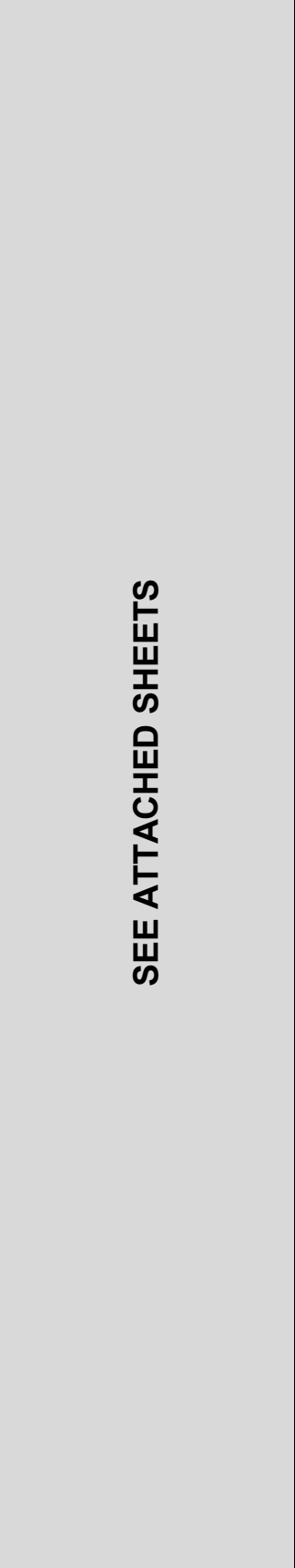
SCHOOL NAME: C. Paul Barnhart Elementary
 SCHOOL ADDRESS: 5800 LANCASTER CIRCLE, WALDORF, MD 20603

DESCRIPTION:

The need is for a systemic renovation at Barnhart Elementary School. This school opened in 1993, and is located in Westlake Village in St. Charles. The boilers and pumps are original equipment when the building was constructed and outlived their usefulness. The installation of a new efficient heating system that will reduce operating costs is proposed. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

PROPOSED RATED CAPACITY:	602	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planning)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	\$520,000	LOCAL COST:	\$410,000

PROJECT JUSTIFICATION:



PROJECT DESCRIPTION AND JUSTIFICATION

BOILER REPLACEMENT AT C. PAUL BARNHART ELEMENTARY SCHOOL

The need is for a systemic renovation at Barnhart Elementary School. This school opened in 1993 and is located in Westlake Village in St. Charles. The boilers and pumps are original equipment when the building was constructed and outlived their usefulness. The installation of a new efficient heating system that will reduce operating costs is proposed. Planning approval will be requested in FY 2028. State and local construction funding will be requested in FY2029.

SUMMARY OF CURRENT AND FUTURE PROJECT REQUESTS

LEA: Charles County Public School

FISCAL YEAR: 2024

DATE: 10/4/2022

PRIO- RITY	PROJECT TITLE	TOTAL EST COST	NON-PSCP FUNDS	TOTAL STATE FUNDS	PRIOR PSCP/IAC FUNDS	CURRENT REQUESTS (\$ OR LP)	EXPECTED FIVE-YEAR PROGRAM REQUESTS (enter fiscal year below)							
							FY	FY	FY	FY	FY			
							2024	2025	2026	2027	2028	2029		
1	T. C. Martin E. - Modernization/Addition	46,634,000	22,645,000	23,989,000	10,229,500	10,229,500	3,530,000	0	0	0	0	0	0	0
2	New Elementary School #23 - Construction	56,800,000	35,501,000	21,299,000	8,969,000	10,500,000	1,830,000	0	0	0	0	0	0	0
3	Roof/RTU/UV Replacement - Smallwood M.	13,365,000	6,215,000	7,150,000	0	3,950,000	3,200,000	0	0	0	0	0	0	0
4	La Plata H. - Reno- Security & Circulation- BTL	25,975,000	11,432,000	14,543,000	0	7,271,500	7,271,500	0	0	0	0	0	0	0
5	Full-Day Kindergarten Addition - J.C. Parks E.	5,118,000	2,812,000	2,306,000	Planning	2,306,000	0	0	0	0	0	0	0	0
6	Full-Day Kindergarten Addition - Mitchell E.	7,335,000	2,601,000	4,734,000	0	Planning	0	0	0	0	0	0	0	0
7	Full-Day Kindergarten Addition - Mitchell E.	7,335,000	2,601,000	4,734,000	0	4,734,000	0	0	0	0	0	0	0	0
8	Boiler Replacement - Picowaxen MS.	1,100,000	450,000	650,000	0	650,000	0	0	0	0	0	0	0	0
9	Roof Replacement - Mattawoman M.	4,432,000	2,065,000	2,367,000	0	2,367,000	0	0	0	0	0	0	0	0
10	Full-Day Kindergarten Addition - Dr. Higdon E.	5,025,000	2,553,000	2,472,000	0	Planning	0	0	0	0	0	0	0	0
11	Full-Day Kindergarten Addition - Dr. Higdon E.	5,025,000	2,553,000	2,472,000	0	2,472,000	0	0	0	0	0	0	0	0
12	Full-Day Kindergarten Addition - Wade E.	5,524,000	3,715,000	1,809,000	0	Planning	0	0	0	0	0	0	0	0
13	Full-Day Kindergarten Addition - Wade E.	5,524,000	3,715,000	1,809,000	0	1,809,000	0	0	0	0	0	0	0	0
14	New Middle School #9 - Planning	72,804,000	29,901,000	42,903,000	0	Planning	21,451,500	21,451,500	0	0	0	0	0	0
15	Roof/Boiler/AHU/RTU - Stethem Ed. Center	4,102,000	1,876,000	2,226,000	0	0	2,226,000	0	0	0	0	0	0	0
16	Roof Replacement - C. Paul Barnhart E.	2,470,000	1,206,000	1,264,000	0	0	1,264,000	0	0	0	0	0	0	0
18	Multi-zone Unit/Heat pump Replace. - Henson M.	2,000,000	917,000	1,083,000	0	0	1,083,000	0	0	0	0	0	0	0
19	Boiler/Chiller Replacement - William Wade E.	1,300,000	586,000	714,000	0	0	714,000	0	0	0	0	0	0	0
20	Roof Replacement - Dr. Higdon E.	1,872,000	913,000	959,000	0	0	959,000	0	0	0	0	0	0	0
21	Roof Replacement - Berry E.	2,708,000	1,299,000	1,409,000	0	0	1,409,000	0	0	0	0	0	0	0
22	RTU/Boiler Replacement - Dr. Higdon E.	2,885,000	1,390,000	1,495,000	0	0	1,495,000	0	0	0	1,495,000	0	0	0
23	Roof/RTU Replacement - Wade E.	4,150,000	1,950,000	2,200,000	0	0	2,200,000	0	0	0	2,200,000	0	0	0
24	Boiler Replacement - Matula E.	900,000	400,000	500,000	0	0	500,000	0	0	0	500,000	0	0	0
25	Roof Replacement - J.C. Parks E.	2,060,000	1,080,000	980,000	0	0	980,000	0	0	0	0	980,000	0	0
26	Boiler Replacement - Westlake H.	1,500,000	750,000	750,000	0	0	750,000	0	0	0	0	750,000	0	0
27	Roof Replacement - Henson M.	3,365,000	1,680,000	1,685,000	0	0	1,685,000	0	0	0	0	1,685,000	0	0
28	RTU Replacement - Matula E.	2,695,000	1,295,000	1,400,000	0	0	1,400,000	0	0	0	0	0	1,400,000	0
29	Roof Replacement - Mitchell E.	2,785,000	1,285,000	1,500,000	0	0	1,500,000	0	0	0	0	0	1,500,000	0
30	Roof Replacement - Stone H.	3,385,000	1,585,000	1,800,000	0	0	1,800,000	0	0	0	0	0	1,800,000	0
31	Boiler Replacement - Barnhart E.	930,000	410,000	520,000	0	0	520,000	0	0	0	0	0	520,000	0
	TOTAL (Last page only)	301,103,000	147,381,000	153,722,000	19,198,500	46,289,000	40,773,000	25,616,500	4,195,000	3,415,000	5,220,000	5,220,000	5,220,000	5,220,000

Charles County Public Schools

FY2024 CIP + 5 YEAR PROJECT COST SUMMARY

(All figures in thousands)

PROJECT	PROGRAM COSTS												FISCAL YEAR												
	TOTAL COSTS*			STATE COSTS			LOCAL COSTS			PRIOR FUNDING		FY2024		FY2025		FY2026		FY2027		FY2028		FY2029			
		STATE	LOCAL	STATE	LOCAL	COSTS	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	
STATE PROJECTS																									
T. C. Martin Elementary School - Renovation	46,635	23,990	22,645	10,230	9,666		10,230	9,666				10,230	11,979	3,530	1,000	0	0	0	0	0	0	0	0	0	0
New Elementary School #23	56,800	21,299	35,501	8,969	6,455		8,969	6,455				10,500	14,523	1,830	14,523	0	0	0	0	0	0	0	0	0	0
Smallwood MS S/R Roof/RTU/UV SR (partial FY24 Healthy Schools Funded)	15,965	9,750	6,215	0	664		0	664				6,550	3,400	3,200	2,151	0	0	0	0	0	0	0	0	0	0
La Plata HS Renovation (partial BTL funded)	25,975	14,543	11,432	0	1,701		0	1,701				7,271	4,866	7,272	4,865	0	0	0	0	0	0	0	0	0	0
J.C. Parks ES Full-Day Kindergarten Addition	5,118	2,306	2,812	0	400		0	400				2,306	2,412	0	0	0	0	0	0	0	0	0	0	0	0
Walter J. Mitchell ES Full-Day Kindergarten Addition	7,335	4,734	2,601	0	450		0	450				4,734	2,151	0	0	0	0	0	0	0	0	0	0	0	0
Picowaxen MS Boiler SR	1,100	650	450	0	80		0	80				650	370	0	0	0	0	0	0	0	0	0	0	0	0
Matula ES S/R Roof SR (FY 2024 Healthy Schools Funded)	3,246	1,950	1,296	0	246		0	246				1,950	1,050	0	0	0	0	0	0	0	0	0	0	0	0
Mattawoman MS Roof SR	4,432	2,367	2,065	0	450		0	450				2,367	1,615	0	0	0	0	0	0	0	0	0	0	0	0
Stethem Ed. Center Systemic Renovation	4,102	2,226	1,876	0	0		0	0				0	350	2,226	1,526	0	0	0	0	0	0	0	0	0	0
C. Paul Barnhart ES Roof SR	2,470	1,264	1,206	0	0		0	0				0	301	1,264	905	0	0	0	0	0	0	0	0	0	0
Dr. Thomas Higdon ES Full-Day Kindergarten Addition	5,025	2,472	2,553	0	425		0	425				2,472	2,128	0	0	0	0	0	0	0	0	0	0	0	0
Wade Elementary Full-Day Kindergarten Addition	5,524	1,809	3,715	0	400		0	400				1,809	3,315	0	0	0	0	0	0	0	0	0	0	0	0
New Middle School #9	72,804	42,903	29,901	0	250		0	250				0	1,950	21,452	13,851	21,451	13,850	0	0	0	0	0	0	0	0

STATE PROJECTS	PROGRAM COSTS												FISCAL YEAR											
	TOTAL COSTS*			STATE COSTS			LOCAL COSTS			PRIOR FUNDING			FY2024		FY2025		FY2026		FY2027		FY2028		FY2029	
		STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE
Henson MS Multi-zone Unit/Heat Pump SR	2,000	1,083	917	0	0	0	226	0	0	0	1,083	691	0	0	0	0	0	0	0	0	0	0	0	0
Wade ES Boiler/Chiller SR	1,300	714	586	0	0	0	130	0	0	0	714	456	0	0	0	0	0	0	0	0	0	0	0	0
Dr. Higdon ES Roof SR	1,872	959	913	0	0	0	300	0	0	0	959	613	0	0	0	0	0	0	0	0	0	0	0	0
Berry ES Roof SR	2,708	1,409	1,299	0	0	0	300	0	0	0	1,409	999	0	0	0	0	0	0	0	0	0	0	0	0
Dr. Thomas Higdon ES RTU/Boiler SR	2,885	1,495	1,390	0	0	0	0	0	0	0	0	250	1,140	1,495	0	0	0	0	0	0	0	0	0	0
William B. Wade ES Roof/RTU SR	4,150	2,200	1,950	0	0	0	0	0	0	0	0	500	1,450	2,200	0	0	0	0	0	0	0	0	0	0
Matula ES S/R Boiler Replacement	900	500	400	0	0	0	0	0	0	0	0	85	315	500	0	0	0	0	0	0	0	0	0	0
J.C. Parks ES Roof SR	2,060	980	1,080	0	0	0	0	0	0	0	0	0	265	0	0	0	980	815	0	0	0	0	0	0
Westlake HS Boiler SR	1,500	750	750	0	0	0	0	0	0	0	0	0	85	0	0	0	750	665	0	0	0	0	0	0
Henson MS Roof SR	3,365	1,685	1,680	0	0	0	0	0	0	0	0	0	285	0	0	0	1,685	1,395	0	0	0	0	0	0
Matula ES RTU Replacement	2,695	1,400	1,295	0	0	0	0	0	0	0	0	0	0	0	0	0	0	295	1,400	0	0	1,400	0	1,000
Mitchell ES Roof SR	2,785	1,500	1,285	0	0	0	0	0	0	0	0	0	0	0	0	0	0	285	1,500	0	0	1,500	0	1,000
Stone HS. Roof SR	3,385	1,800	1,585	0	0	0	0	0	0	0	0	0	0	0	0	0	0	385	1,800	0	0	1,800	0	1,200
Barnhart ES Boiler SR	930	520	410	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	520	0	0	520	0	330
TOTALS	289,066	149,258	139,808	19,199	21,187	50,839	50,410	40,774	39,777	17,444	25,616	17,444	4,195	3,540	3,415	3,920	5,220	3,920	3,415	3,540	5,220	5,220	3,530	3,530
LOCAL PROJECTS																								
Open Space Enclosure - Piccowaxen M.S.	8,902	0	8,902	0	5,151	0	3,751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Open Space Enclosure - Indian Head E.S.	7,052	0	7,052	0	0	3,951	0	0	3,101	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Open Space Enclosure - Dr. James Craik E.S.	7,052	0	7,052	0	0	0	0	0	3,951	0	0	3,101	0	0	0	0	0	0	0	0	0	0	0	0
Renovation Feasibility Study (Hanson M.S.)	300	0	300	0	300	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Various Maintenance Projects	8,407	0	8,407	0	1,201	1,201	0	0	1,201	0	0	1,201	0	1,201	0	0	0	0	0	0	0	0	0	1,201
Local Portable Classrooms - Various Schools (Purchase or Move)	1,400	0	1,400	0	200	200	0	0	200	0	0	200	0	200	0	0	0	0	0	0	0	0	0	200
Site Infrastructure replacements at various schools (FY 2024 - 2028)	2,005	0	2,005	0	0	401	0	0	401	0	0	401	0	401	0	0	0	0	0	0	0	0	0	0
Electrical switchgear replacements at various schools (FY 2024 - 2028)	2,505	0	2,505	0	0	501	0	0	501	0	0	501	0	501	0	0	0	0	0	0	0	0	0	0
School Facilities Modernization at various schools (FY 2024 - 2028)	1,330	0	1,330	0	0	266	0	0	266	0	0	266	0	266	0	0	0	0	0	0	0	0	0	0
TOTALS	38,953	0	38,953	0	6,852	10,271	10,271	40,774	49,398	23,114	25,616	23,114	4,195	6,109	3,415	2,569	5,220	6,489	3,415	6,109	5,220	5,220	1,401	4,931
GRAND TOTALS	328,019	149,258	178,761	19,199	28,039	60,681	60,681	40,774	49,398	23,114	25,616	23,114	4,195	6,109	3,415	6,489	5,220	6,489	3,415	6,109	5,220	5,220	4,931	

9/29/2022

*Minor adjustments in project scopes and costs will continue.

LEGEND:
A/R = Addition & Renovation
Addn. = Addition Only

S/R = Systemic Renovation
Renov. = Renovation Only

Negative/Bracketed numbers indicate anticipated reimbursement of forward funding.