Capital Improvements Program - FY2025
& Subsequent Five Years

Elementary School #23

Charles County Public Schools

La Plata, Maryland

October 2023

Capital Improvements Program - FY2025

& Subsequent Five Years

Charles County Public Schools

Working together to achieve excellence for every student.

Charles County Public Schools

La Plata, Maryland

October 2023

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 18, 2023

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 2025

Dear Mr. Donahue:

The FY 2024 Capital Improvement Program was approved by the Board of Education at their September 12, 2023 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 2025 Capital Improvement Program.

Sincerely,

Maria Navarro, Ed.D.
Superintendent of Schools

Enclosure

cc: Board Members
Mike Heim MLM 9/19/23
Steve Andritz SMA 9/19/23

Prepared

For

THE BOARD OF EDUCATION

OF CHARLES COUNTY

Michael Lukas, Chairperson

Yonelle Moore Lee, Esq., Vice Chairperson

Dottery Butler-Washington

David Hancock

Nicole M. Kramer

Jamila Smith

Brenda Thomas

Linda Warren

Treasure Jenkins, Student Member

Maria Navarro, Ed.D.
Superintendent

Michael L. Heim
Chief of Operations &
Supporting Services

Steven M. Andritz
Director of
Planning & Construction

October 2023

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 K. Lukas, Chairperson

Michael Lukas is a retired engineer and branch manager for the Department of the Navy. Born in Washington D.C., and moving to Maryland when he was seven, Mr. Lukas proudly calls himself a Marylander and attended Prince George's Community College, and the University of Maryland, College Park where he earned a degree in electrical engineering. He completed graduate studies in systems engineering at George Mason University and the Naval Post Graduate School. Mr. Lukas has volunteered with the Greater Waldorf Jaycees where he served as the community vice president. He enjoys playing and coaching soccer and has volunteered with the Boy Scouts where he was an assistant Scoutmaster. He has lived in Charles County for 25 years with his wife, Kim, who is a teacher at the College of Southern Maryland and their son who is a 2016 CCPS graduate. Mr. Lukas was first elected to the Board in 2010 and is serving in his fourth term.

Yonelle Moore Lee, Esq., *Vice Chairperson*

Yonelle Moore Lee was born in Guyana, South America, and is the first generation in her family educated in the United States. She is an attorney, mediator and part owner of an investment club and a real estate investment company. She received a Bachelor of Arts in Political Science from the University of D.C., and a Juris Doctor from Pepperdine University School of Law. Mrs. Moore Lee is a graduate of both the Leadership Southern Maryland Executive Program and the Dorothy Irene Height Global Leadership Academy. She is currently studying at the College of Southern Maryland to regain her fluency in Spanish. Mrs. Moore Lee serves as Vice Chair of the American Bar Association's GP, Solo and Small Firm Division's Women's Initiative Network and Judiciary Committees. She is also the Region IV Treasurer of the National Bar Association, and Recording Secretary of the Southern Maryland (MD) Chain Chapter of The Links, Incorporated. Mrs. Moore Lee is a Diamond Life member of Delta Sigma Theta Sorority, Inc., where she was also elected to the Eastern Regional Nominating Committee. Mrs. Moore Lee is happily married to her hero Jonathan, Sr., a former U.S. Marine and Purple Heart recipient. They have three children - Gabrielle, Jonathan Junior, and Jackson. She is serving her first term as a Board Member.

Dottery Butler-Washington

Dottery Butler-Washington is the IT Program Manager for the Department of Defense within the Pentagon. Born in Greensboro, GA and moved to Waldorf, MD, by way of the military, Mrs. Butler-Washington is a proud Navy veteran. She earned her Bachelor of Science from Saint Leo University in Computer Information Systems and her Master of Business in Technology Management. Mrs. Butler-Washington is a member of Zeta Phi Beta Sorority, Incorporated, The Links Incorporated, the National Council of Negro Women (NCNW), and the Charles County Branch of the NAACP. She is Vice President of the Center of Children's Board of Directors. A resident of Waldorf, Mrs. Butler-Washington is married to Maurice Washington, retired Navy 23 years and has two sons and four grandchildren. Mrs. Butler-Washington is serving her first term as a Board 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 second term as a Board of Education Member."

Nicole M. Kreamer

Nicole M. Kreamer is a senior-level healthcare professional of over 20 years, holding several leadership positions throughout the Washington, DC metro area. She has also worked part-time as a substitute teacher for Charles County Public Schools. She and her family have lived in Charles County for 19 years. She is a graduate of the University of Maryland, University College with a dual Masters in Healthcare Administration and an MBA. She is the proud mom of two CCPS graduates, 2017 and 2021 respectively, and her youngest is in elementary school. Ms. Kreamer is an active member of the Charles County community. She is a certified facilitator for the Gals Lead Mentorship Program and a mentor with Stella's Girls, Inc. She is an alumni mentor for UMGC, a certified Blueprint Advocate with Strong Schools Maryland, member of the Charles County Branch of the NAACP, and member of the Board of Directors for American Association of Healthcare Administrative Management (AAHAM). Ms. Kreamer is serving her first term as a Board Member.

Jamila Smith

Jamila Smith has over 15 years of education policy experience as a civil servant, and throughout her career she has held several leadership positions. Mrs. Smith is a dedicated and active community leader who has served on the PTO, as a school volunteer supporting college and career preparation from elementary through high school, as a Board member on the Charles County Early Childhood Advisory Council, and is an active member of the Tri-county Chapter of Delta Sigma Theta Sorority, Inc. and the Southern Maryland Chapter of Jack and Jill, Inc. Mrs. Smith holds a bachelor's degree from Georgetown University, a master's degree from The Catholic University of America, and is a doctoral candidate at the American University School of Education's education policy and leadership program. She resides in Waldorf with her husband and is the proud mom of three children, who attend Charles County Public Schools. Mrs. Smith is serving her first term as a Board Member.

Brenda Thomas

Mrs. Brenda Thomas is a lifelong resident of Charles County and a retired Federal Government employee having served for over 25 years in the Department of Treasury's Bureau of Printing and Engraving. She is currently the President of the Western Charles County Community Association (WCCCA). She is also an active Community Advocate in the county, especially in the Nanjemoy area, where she often organizes children's programs focusing on underserved communities and aiding those with substance abuse. She is deeply respected for her efforts in assisting families during emergencies in disaster situations. She has also provided essential projects and recruitment assistance for an important cancer research initiative in collaboration with Morgan State University. She is an entrepreneur, owning Keystone Enterprise Solutions Inc. and operating other successful businesses. Mrs. Thomas is a proud member of the Piscataway Conoy Tribe, still residing on this ancestral land in Indian Head, MD with her husband Danny.

Linda Warren

Linda Warren is a public information officer for the Charles County Department of Health. She is also an adjunct instructor at the College of Southern Maryland for the Kids and Teens College program. Mrs. Warren formerly taught middle school health education in both the Baltimore City and Prince George's County Public school systems. She has served in other educational leadership capacities in Pennsylvania. Mrs. Warren is the founder of Young Pioneers Enrichment Center Inc. She earned her bachelor of science degree in health science from Lincoln University and her master's degree in education from Liberty University. Mrs. Warren lives in Charles County with her husband. Mrs. Warren represents Charles County District 4 and is serving her first term as a Board member.

Maria V. Navarro, Ed.D., *Superintendent of Charles County Public Schools*

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. Dr. Navarro was the chief academic officer for Montgomery County Public Schools (MCPS) in Maryland for six years and was the acting Chief Academic Officer in Baltimore City Public Schools (BCPS) for five years. Prior to joining Baltimore City schools, Navarro worked as a senior-level administrator for the Christina School District in Delaware and as a teacher and administrator for the Cesar Chavez Public Charter High School in Washington, D.C. Navarro holds a bachelor's degree from the University of Delaware, a master's degree in science education from Temple University and a doctorate in Educational Leadership and Policy from The George Washington University. Navarro is bilingual and speaks Spanish and English, and has intermediate proficiency in French and Portuguese

Treasure Perkins, Student Member

Treasure Perkins is a Thomas Stone High School junior and Student Member of the Board of Education for the 2023-2024 school year. As the student member, Perkins will serve as the voice of the Charles County Public Schools (CCPS) student body. During her term, Perkins plans to focus on school safety and increasing student achievement. She is a member of the National Society of High School Scholars and most recently served as the Thomas Stone High School Sophomore Class President. She has also attended the Minority Law and Research Institute offered through Southern University Law Center. Through this opportunity, Perkins researched legal information, studied case law and participated in a mock trial with other student participants. Her participation was sponsored by the Aunt Berta's Kids Education Foundation based in Prince George's County. Outside of her studies, Perkins enjoys singing, writing and swimming.

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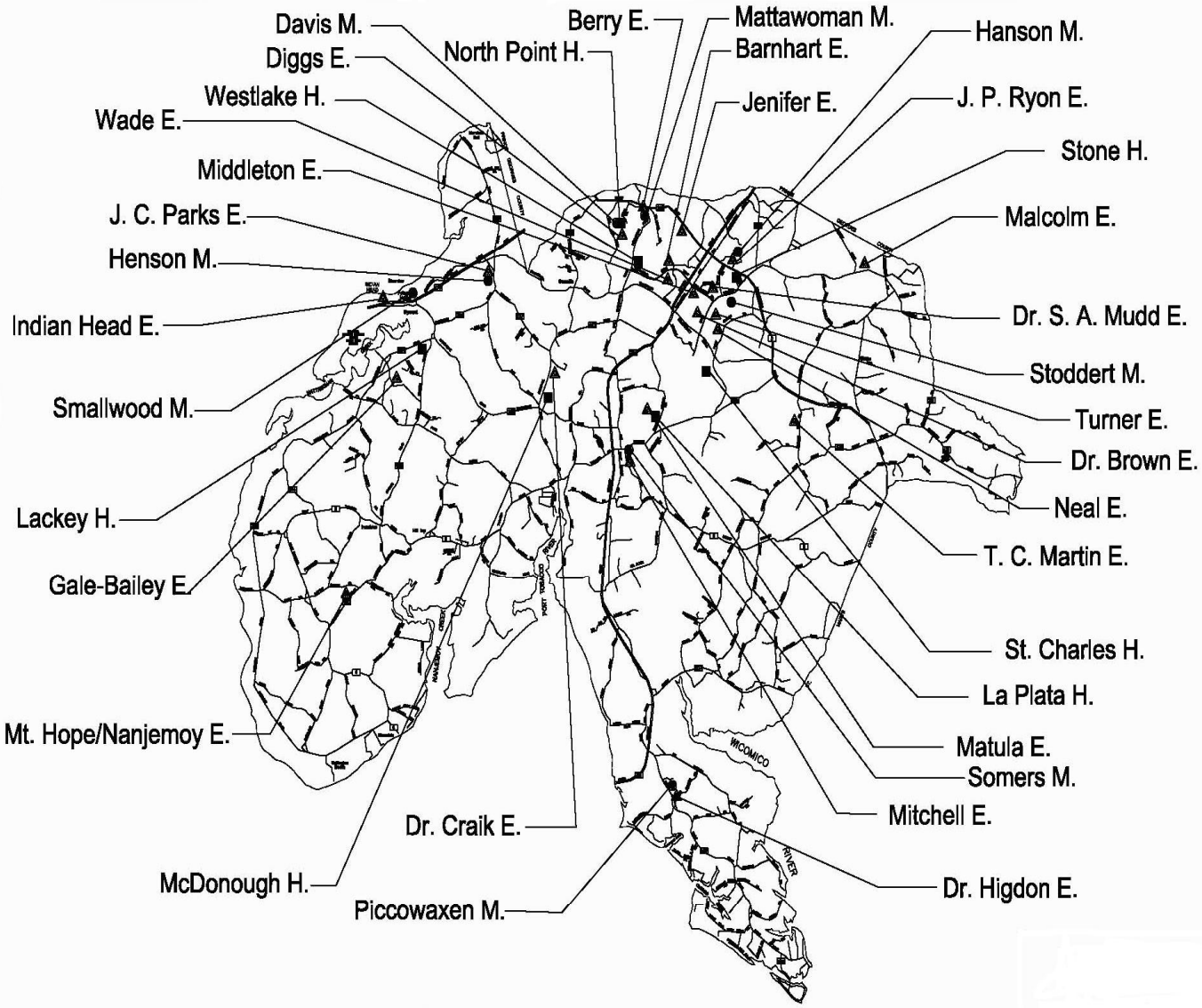


CONSTRUCTION COSTS

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 2.89% 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 44 years. As is readily evident, the costs have risen considerably which follows the national and state trends indicated by the cost indices.

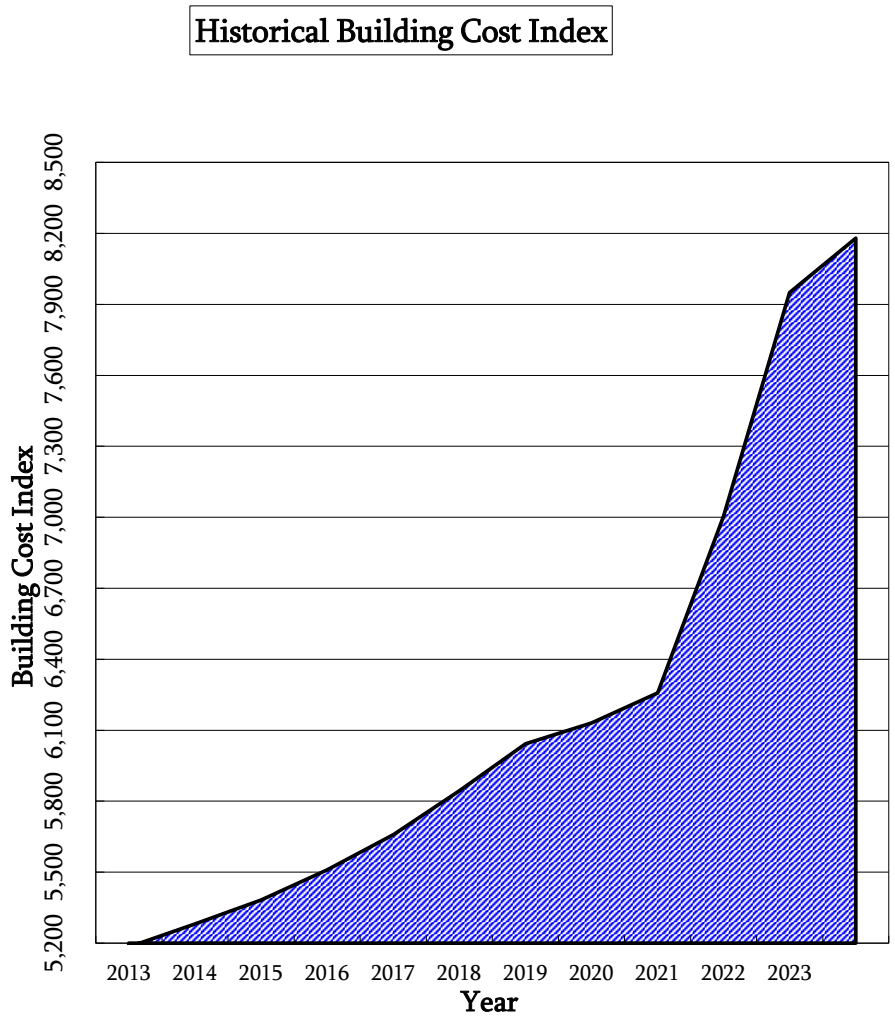
HISTORICAL BUILDING COST INDEX

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	4197	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	2023	8,180
1994	3,107	2009	4762		

Index as of July of each year

Information obtained from McGraw Hill Construction's Engineering News Record



PAST AND PROJECTED SCHOOL CONSTRUCTION COSTS*

YEAR	BUILDING COST (less site development)	CONSTRUCTION COST (with site development)
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
July 2023	404.00	481.00

* 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
Malcolm (BTL funds)	2023	7,100	5,100,000	2,595,000	2,505,000	718.31
J.P. Ryon (BTL funds)	2023	9,386	4,098,000	2,711,000	1,387,000	436.61
TOTAL ELEMENTARY		**703,598**	**$138,774,310**	**$63,686,833**	**$65,889,477**	**$197.24**
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**	**$440,135,967**	**$231,611,942**	**$204,153,181**	**$155.61**

G:\Planning_&_Construction\CIP\FY 2025\Spreadsheets\[CCPS School Costs.xls]1980 09/18/2023

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.

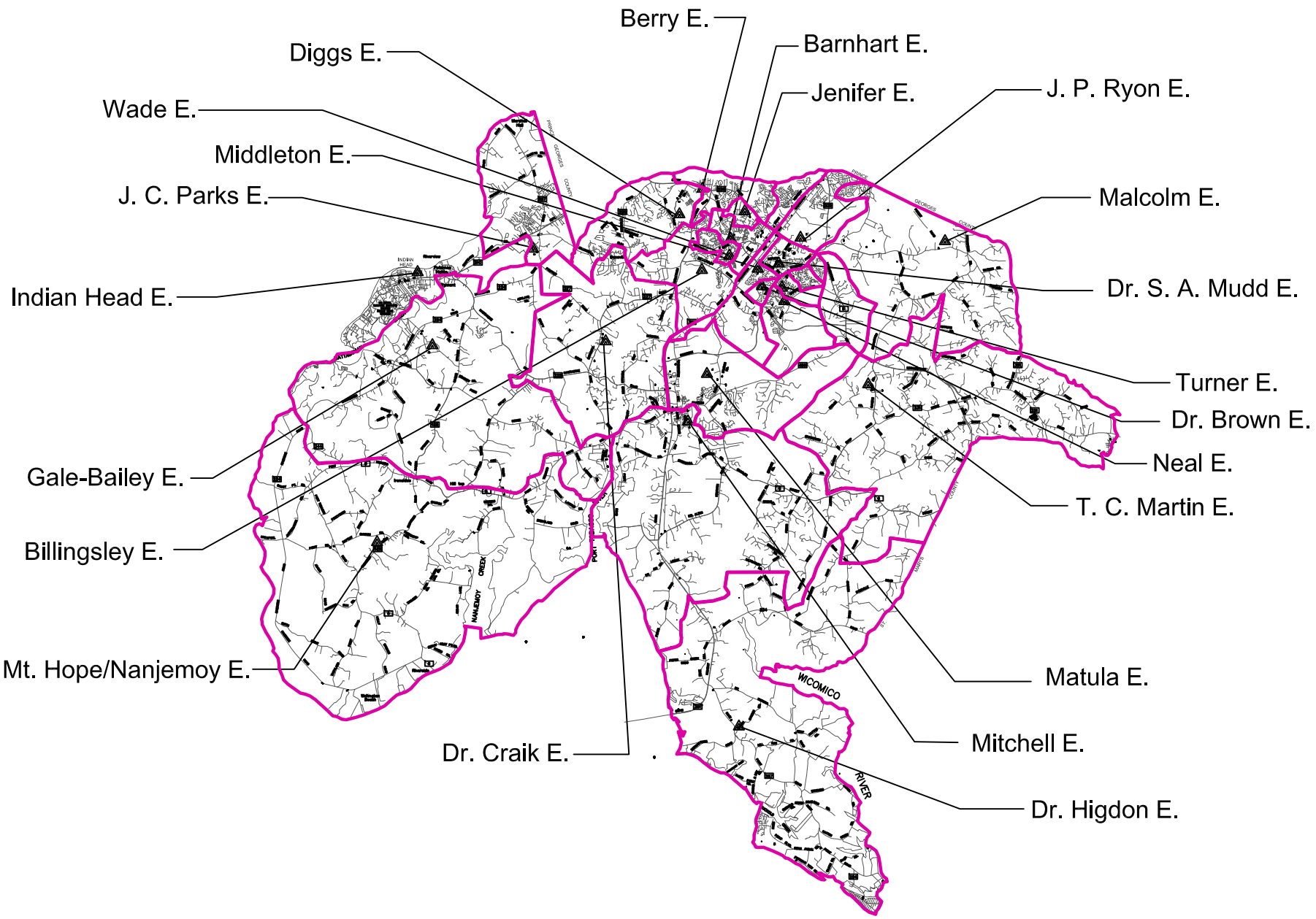
The service areas of the existing elementary, middle and high schools for SY2023 are delineated in the following pages:

1. "*Elementary School Districts, SY 2023-2024*"
2. "*Detail "A", Elementary School Districts*"
3. "*Middle School Districts, SY 2023-2024'*
4. "*High School Districts, SY 2023-2024'*

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 2023 – 2024. 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.

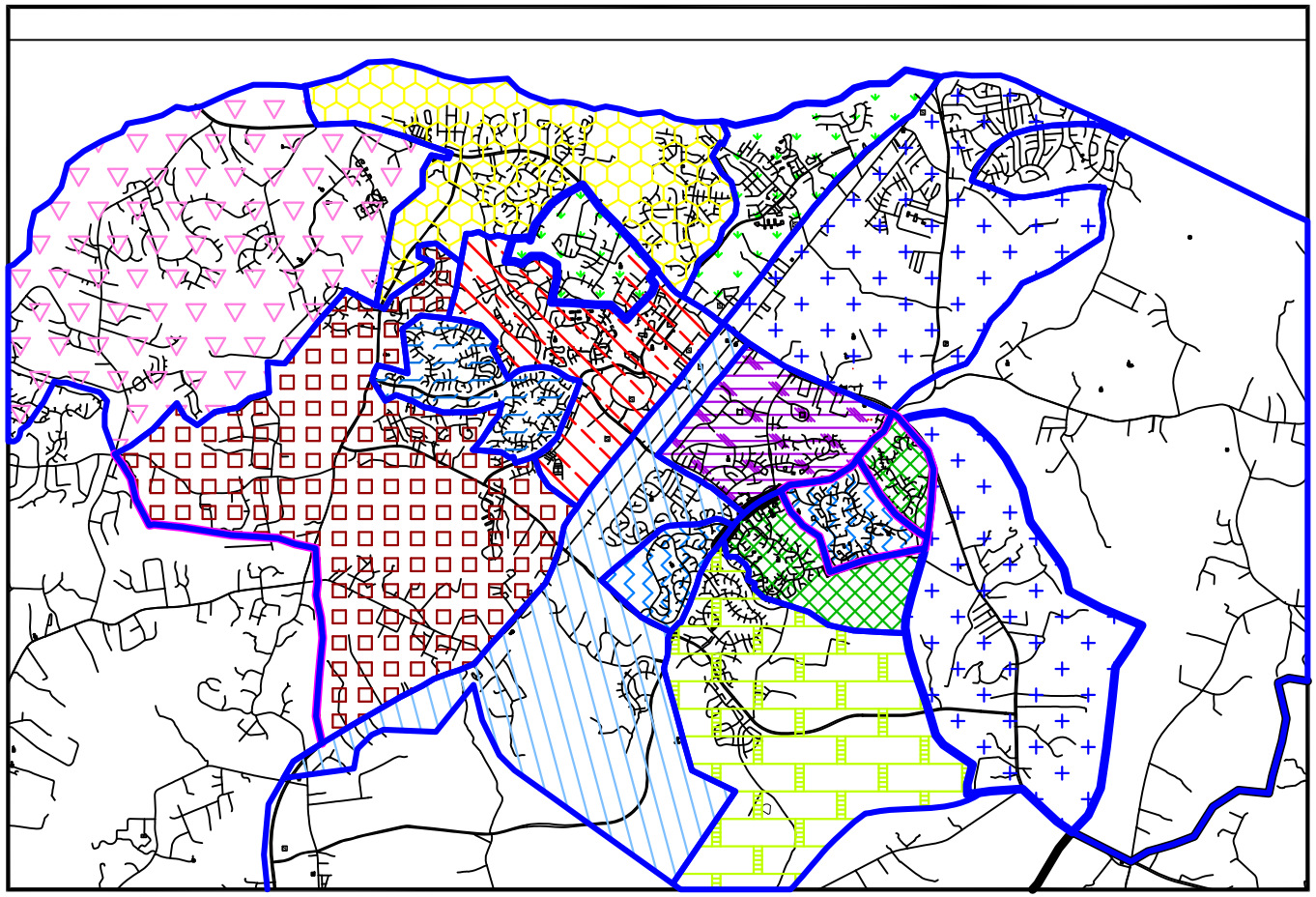


ELEMENTARY SCHOOL DISTRICTS SY 2023 - 2024
CHARLES COUNTY, MARYLAND

facmap 2023.dwg 06/2023

LEGEND

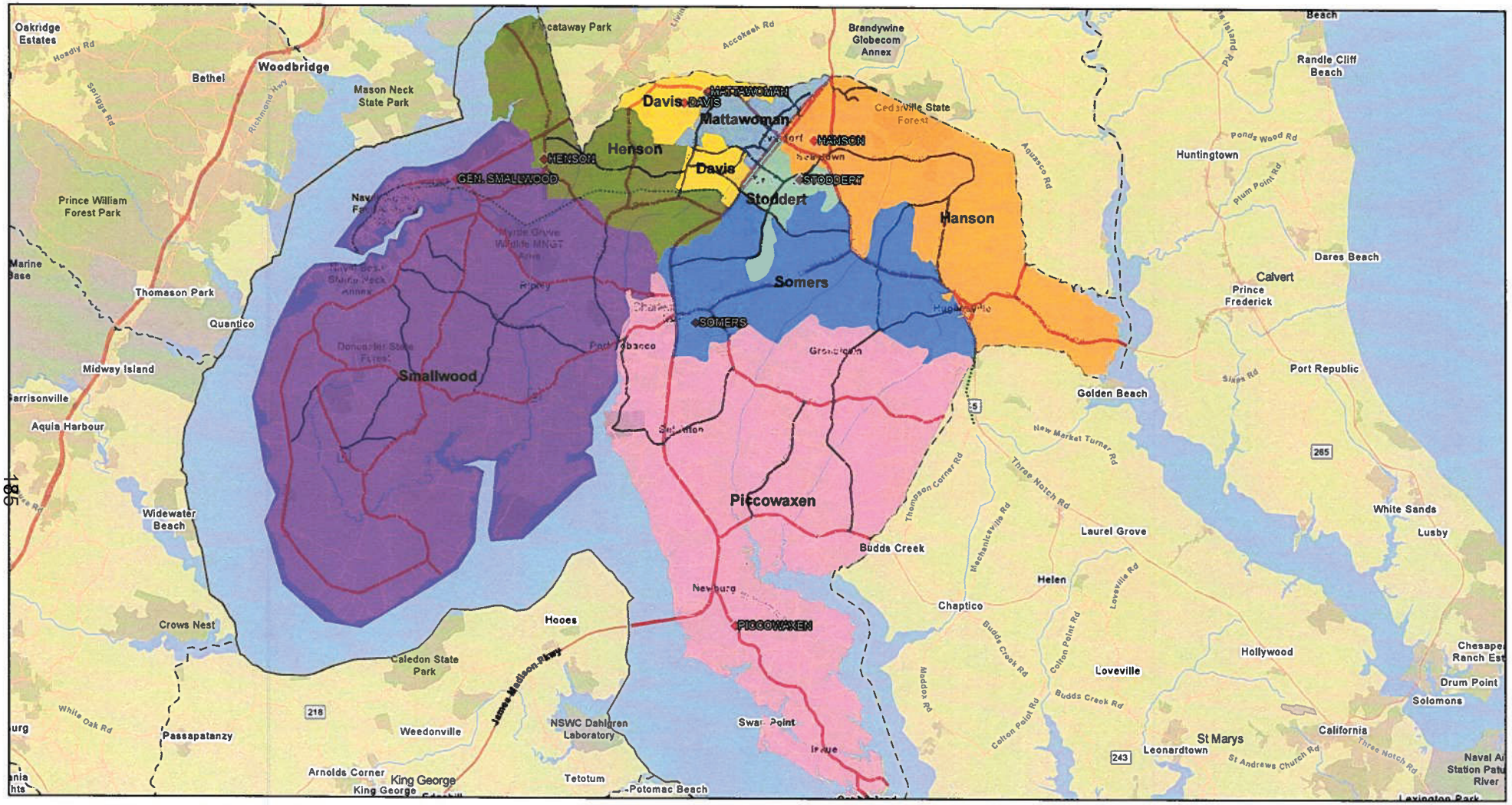
- Barnhart
- Berry
- Dr. Brown
- Diggs
- Jenifer
- Middleton
- Dr. S. A. Mudd
- Neal
- J. P. Ryon
- Turner
- Wade
- Billingsley



Detail -A- Elementary School Districts

06/2023

Alternative A- CCPS Redistricting Planning Map



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ALTERNATIVE A- Middle School Zones

- Davis
- Hanson
- Henson
- Mattawoman
- Piccowaxen
- Smallwood
- Somers
- Stoddert
- Middle School Locations
- Charles County Centerlines
  - Primary
  - Secondary
  - Local
  - Trails
- Waterways

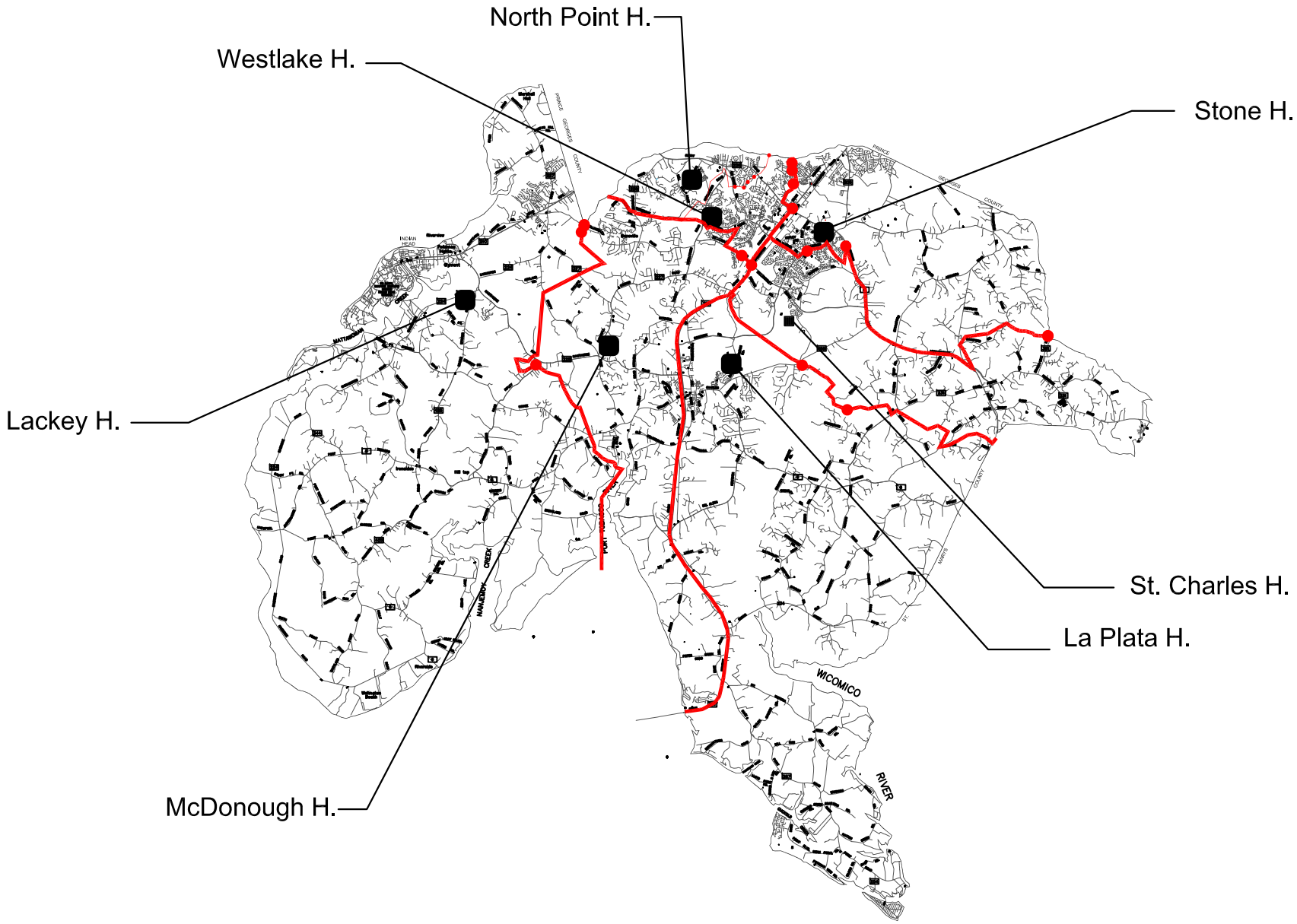
1:288,895

0 2.75 5.5 11 mi

0 4.5 9 18 km

VGIN, Esri, HERE, Garmin, SafeGraph, METI/NASA, USGS, EPA, NPS, USDA

CCPS Transportation
Charles County Public Schools 2021



HIGH SCHOOL DISTRICTS SY 2023 - 2024
CHARLES COUNTY, MARYLAND

facmap 2023.dwg 06/2023

Facilities Inventory - Elementary Schools & Other Facilities

Facility	Building Area	State Rated Capacity	Year Opened	# of Renovations	HVAC System	Handicapped	Elevator	Site Acres	Number of Rooms								Area					
									Regular Classrooms	Pre-K / Kindergarten	Special Educ.	Music/Art	Home Ec.	Tech. Ed.	Science	Total	Media Center	Gymnasium	Cafeteria/Multi-Purpose	Auditorium	Food Service & Operations	Administration
ELEMENTARY																						
C. Paul Barnhart	71,758	602	1993/2009	0	2,3,A	Y	Y	19.36	17	7	0	3				27	2,431	3,900	2,175		4,276	3,132
Berry	77,930	724	1996/2018	0	2,3,A	Y	N	12.20	24	3	5	3			1	36	3,100	3,900	2,175		5,412	4,448
Billingsley	103,737	758	2019	0	1,6,A	Y	Y	44.00	27	6	3	3			1	40	2,566	5,902	2,897		3,600	4,246
Dr. Gustavus Brown	64,819	493	1974/2011	0	2,3,B	Y	N	21.00	20	2	2	2				26	1,950	3,200	3,200		3,200	2,290
Dr. James Craik	67,872	519	1974/2018	0	5,B	Y	N	21.00	17	2	2	3				24	3,920	6,768	4,800		3,170	7,200
William A. Diggs	87,100	725	2006	0	2,3,A	Y	N	20.00	25	7	2	3				37	2,970	5,220	2,848		4,647	6,492
Gale-Bailey	51,422	405	1969/95/09	0	2,3,B	N	N	21.65	11	5	1	3				20	1,696		4,020		4,000	1,908
Dr. Thomas L. Higdon	52,000	451	1951/1988	2	2,3,B	Y	N	9.29	18	3	2	3				26	2,108	3,500	2,065		3,600	1,800
Indian Head	60,529	461	1976/95/12	0	2,3,B	Y	N	7.80	15	2	2	3				22	2,800	3,950	1,800		3,650	2,500
Daniel of St. Thomas Jenifer	66,285	588	1987/2016	0	2,3,B	Y	N	20.25	20	2	2	3				27	3,120	2,700	2,050		4,060	2,250
Malcolm	51,328	394	1955/1984	2	1	Y	N	26.42	15	2	2	2				21	3,046	5,194	1,408		1,771	1,431
T.C. Martin	54,349	450	1967/2009	0	2,3,B	N	N	30.00	13	5	1	3				22	1,696		4,020		4,000	1,908
Mary H. Matula	72,378	656	1992/2016	0	2,3,A	Y	N	34.65	20	3	3	3			1	30	2,960	3,960	2,240		4,680	3,470
Arthur Middleton	76,249	507	1973/2012	0	2,3,B	Y	N	21.00	13	4	1	3				21	4,100		4,843		4,560	2,340
Walter J. Mitchell	72,162	578	1965	0	2,3,A	Y	N	25.00	21	2	5	2				30	3,280	4,843	3,600		4,277	3,180
Mt. Hope/Nanjemoy	42,780	324	1955/83/10	3	2,3,B	Y	N	19.00	10	3	1	3				17	2,090	2,300	2,120		2,020	2,900
Dr. Samuel A. Mudd	76,819	527	67/95/2019	0	1,6,A	Y	N	21.60	17	5	3	3			1	29	1,966	4,734	3,931		3,354	3,564
Mary Burgess Neal	86,880	745	2008	0	2,3,A	Y	Y	22.10	24	6	4	3				37	2,726	5,468	2,809		5,306	5,665
J.C. Parks	75,692	644	1967/1997	1	2,3,A	Y	N	15.00	24	3	4	3			1	35	3,102	3,944	3,250		4,000	3,100
J.P. Ryon	73,748	640	1969/2001	0.98	2,3,A	Y	N	20.00	24	3	4	3			1	35	3,190	3,712	3,990		4,300	3,100
Eva Turner	71,064	481	1979/95/ 11/2021	1	2,3,B	Y	N	20.00	15	2	2	2				21	1,950	3,200	3,200		3,200	2,290
William B. Wade	76,253	679	1989/2002	0	2,3,A	Y	N	20.00	27	3	3	3				36	2,960	8,000	2,240		4,680	3,470
ELEMENTARY TOTALS	1,533,154	12,351						471.32	417	80	54	62	0	0	6	619	59,727	84,395	65,681	0	85,763	72,684
OTHER																						
Annex #1	13,572		1951/1985	2	1	N	N	3.00	6			1			1	8	848				951	2,059
Annex #2	11,648	N/A	1951	1	2,4,B	N	N															
Jesse L. Starkey Admin. Bldg.	98,400	N/A	1983/1985	0	2,3,A	Y	Y	17.86														
Maintenance Facility	9,656	N/A	1951/1998	1	4	N	N	N/A														
OTHER TOTALS	133,276							20.86														

HVAC LEGEND

HEATING		COOLING
1 - HEAT PUMP	2 - HOT AIR	A - CENTRAL CHILLER
3 - HOT WATER	4 - STEAM	B - DX COILS
5 - ELECTRIC HEAT	6 - GEO-THERMAL	

#N/A

06/19/2023

Facilities Inventory - Secondary Schools & Centers

Facility	Building Area	State Rated Capacity	Year Opened	# of Renovations	HVAC System	Handicapped	Elevator	Site Acres	Number of Rooms								Area					
									Regular Classrooms	Pre-K / Kindergarten	Special Educ.	Music/Art	Home Ec.	Tech. Ed.	Science	Total	Media Center	Gymnasium	Cafeteria/Multi-Purpose	Auditorium	Food Service & Operations	Administration
MIDDLE																						
Theodore G. Davis	134,542	997	2007	0	2,3,A	Y	Y	32.98	42		0	5	1	0	6	54	4,287	10,612	4,369		6,513	6,087
John Hanson	121,224	797	1972	0	2,3,B	Y	N	39.84	23		3	3	3	2	4	38	7,072	18,786	3,600		5,940	2,960
Matthew Henson	89,125	668	1957/1982	2	1,3	Y	Y	35.00	17		2	4	2	2	5	32	4,690	11,696	4,548		2,608	1,650
Mattawoman	120,300	912	1995	0	2,3,A	Y	Y	50.40	26		8	5	3	3	6	51	3,427	6,400	3,500		6,355	3,691
Piccowaxen	83,032	563	1977	0	2,3,A	Y	N	23.27	11		4	4	2	2	2	25	7,335	6,241	2,760		5,112	2,238
General Smallwood	91,173	604	1953/1979	2	2,3,A	Y	Y	16.00	26		3	4	2	2	5	42	8,750	13,627	4,000		3,679	2,400
Milton M. Somers	106,711	795	1964/1981	2	4,B	Y	Y	95.50	20		8	3	3	2	6	42	3,190	14,068	5,520		4,733	2,530
Benjamin Stoddert	185,630	975	1976/2021	1	2,3,A	Y	N	75.00	25		1	4	2	2	4	38	3,440	12,000	4,525		5,225	3,185
TOTAL MIDDLE	931,737	6,311						367.99	190	0	29	32	18	15	38	322	42,191	93,430	32,822	0	40,165	24,741
HIGH																						
Henry E. Lackey	228,195	1,444	1969/2003	1	2,3,A	Y	Y	51.00	52		3	5	3	2	9	74	5,850	9,600	6,610	6,670	9,100	6,850
La Plata	174,318	1,198	1979	0	1,3	Y	Y	30.00	36		2	3	2	3	6	52	8,942	14,721	8,100	8,200	8,958	3,570
Maurice J. McDonough	174,315	1,164	1977	0	2,3,A	Y	N	50.00	36		1	5	2	3	7	54	8,863	12,120	8,100	8,200	8,958	3,570
North Point	311,270	1,565	2005	0	2,3,A	Y	Y	82.00	41		4	7	2	18	10	82	5,818	22,558	10,358	8,954	5,260	7,009
St. Charles	288,283	1,511	2014/2015	0	1,6,A	Y	Y	99.00	46		4	6	2	5	12	75	4,094	6,681	7,859	6,695	5,190	4,405
Thomas Stone	225,957	1,433	1969/1998	1	2,3,A	Y	Y	54.72	38		8	7	3	2	11	69	5,550	9,600	6,720	6,800	9,170	6,850
Westlake	186,500	1,246	1992	0	2,3,A	Y	Y	53.36	42		6	6	3	2	8	67	6,460	12,470	4,600	5,660	8,000	8,200
TOTAL HIGH	1,588,838	9,561						420.08	291	0	28	39	17	35	63	473	45,577	87,750	52,347	51,179	54,636	40,454
CENTERS																						
F. B. Gwynn	50,238	210	1977/2012	0	2,3,B	Y	N	8.26			11	2	1	1	1	16	728	3,250	1,620		2,940	2,949
Bumpy Oak	10,451		1956/1972	3	3	N	N	8.00								0						
Stethem Educational Center	74,106	396	1969/1976	1	2,3,B	Y	N	68.80	24		1					25				2,784		3,750
Pomonkey Annex	0	N/A	1932	2	4	N	N	16.36														
TOTAL CENTERS	134,795							101.424	24	0	12	2	1	1	1	41	728	3,250	1,620	2,784	2,940	6,699
GRAND TOTALS	**4,321,800**	**28,223**																				

HVAC LEGEND

HEATING		COOLING
1 - HEAT PUMP	2 - HOT AIR	A - CENTRAL CHILLER
3 - HOT WATER	4 - STEAM	B - DX COILS
5 - ELECTRIC HEAT	6 - GEO-THERMAL	

#N/A

06/19/2023

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 14, 2023 enrollment in both tabular and graphical forms.

Public School Enrollment Projections 2022 - 2032*

Charles County Public Schools

GRADES	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
KINDERGARTEN	1,755	1,800	1,856	1,850	1,855	1,890	1,920	1,975	2,015	2,061	2,100
1	1,814	1,877	1,866	1,960	1,923	1,910	1,958	2,021	2,075	2,121	2,158
2	1,793	1,907	1,970	1,940	2,013	1,988	1,958	2,041	2,095	2,152	2,198
3	1,849	1,867	1,988	2,030	1,973	2,058	2,038	2,011	2,095	2,152	2,208
4	1,932	1,947	1,958	2,060	2,093	2,027	2,138	2,111	2,075	2,162	2,228
5	2,095	2,027	2,042	2,030	2,113	2,147	2,108	2,211	2,185	2,152	2,238
TOTAL ELEMENTARY	11,238	11,425	11,680	11,870	11,970	12,020	12,120	12,370	12,540	12,800	13,130
6	1,989	2,259	2,154	2,166	2,120	2,240	2,293	2,238	2,333	2,293	2,250
7	2,085	2,158	2,313	2,247	2,200	2,210	2,313	2,346	2,293	2,383	2,350
8	2,135	2,238	2,183	2,397	2,260	2,280	2,264	2,356	2,404	2,334	2,430
TOTAL MIDDLE	6,209	6,655	6,650	6,810	6,580	6,730	6,870	6,940	7,030	7,010	7,030
9	2,585	2,575	2,570	2,490	2,720	2,600	2,580	2,560	2,665	2,725	2,670
10	2,486	2,595	2,450	2,410	2,400	2,590	2,480	2,460	2,445	2,555	2,600
11	2,100	2,465	2,445	2,265	2,290	2,240	2,420	2,310	2,290	2,285	2,390
12	2,022	2,155	2,445	2,395	2,280	2,270	2,230	2,410	2,300	2,285	2,270
TOTAL HIGH	9,193	9,790	9,910	9,560	9,690	9,700	9,710	9,740	9,700	9,850	9,930
TOTAL SCHOOL ENROLLMENT*	**26,640**	**27,870**	**28,240**	**28,240**	**28,240**	**28,450**	**28,700**	**29,050**	**29,270**	**29,660**	**30,090**

* Head Count, No Pre-K

* 2020 enrollment impacted by th

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Public School Enrollment Projections 2021 - 2031 *

Maryland Department of Planning

GRADES	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
KINDERGARTEN	1,755	1,710	1,790	1,760	1,730	1,800	1,840	1,890	1,930	1,970	2,000
1	1,814	1,850	1,800	1,890	1,860	1,820	1,890	1,940	1,990	2,030	2,070
2	1,793	1,880	1,920	1,870	1,950	1,930	1,890	1,960	2,010	2,060	2,100
3	1,849	1,840	1,930	1,960	1,910	2,000	1,970	1,930	2,010	2,060	2,110
4	1,932	1,920	1,900	1,990	2,030	1,970	2,070	2,030	1,990	2,070	2,130
5	2,095	2,000	1,990	1,970	2,050	2,090	2,040	2,130	2,100	2,060	2,140
TOTAL ELEMENTARY	11,238	11,200	11,330	11,440	11,530	11,610	11,700	11,880	12,030	12,250	12,550
6	1,989	2,150	2,060	2,040	2,020	2,110	2,150	2,100	2,190	2,160	2,120
7	2,085	2,050	2,220	2,120	2,100	2,080	2,170	2,210	2,150	2,250	2,220
8	2,135	2,130	2,090	2,270	2,160	2,150	2,120	2,220	2,260	2,200	2,300
TOTAL MIDDLE	6,209	6,330	6,370	6,430	6,280	6,340	6,440	6,530	6,600	6,610	6,640
9	2,585	2,440	2,450	2,400	2,600	2,480	2,460	2,440	2,540	2,590	2,530
10	2,486	2,460	2,330	2,320	2,280	2,470	2,360	2,340	2,320	2,420	2,460
11	2,100	2,390	2,370	2,230	2,220	2,180	2,360	2,250	2,230	2,210	2,310
12	2,022	2,100	2,390	2,370	2,230	2,220	2,180	2,360	2,250	2,230	2,210
TOTAL HIGH	9,193	9,390	9,540	9,320	9,330	9,350	9,360	9,390	9,340	9,450	9,510
TOTAL SCHOOL ENROLLMENT*	**26,640**	**26,920**	**27,240**	**27,190**	**27,140**	**27,300**	**27,500**	**27,800**	**27,970**	**28,310**	**28,700**

* Head Count No Pre-K

* 2020 enrollment impacted by the pandemic

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

GRADE		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K	CCPS	1,755	1,800	1,856	1,850	1,855	1,890	1,920	1,975	2,015	2,061	2,100
	MDP	1,755	1,710	1,790	1,760	1,730	1,800	1,840	1,890	1,930	1,970	2,000
1 - 5	CCPS	9,483	9,625	9,824	10,020	10,115	10,130	10,200	10,395	10,525	10,739	11,030
	MDP	9,483	9,490	9,540	9,680	9,800	9,810	9,860	9,990	10,100	10,280	10,550
K - 5	CCPS	11,238	11,425	11,680	11,870	11,970	12,020	12,120	12,370	12,540	12,800	13,130
	MDP	11,238	11,200	11,330	11,440	11,530	11,610	11,700	11,880	12,030	12,250	12,550
6 - 8	CCPS	6,209	6,655	6,650	6,810	6,580	6,730	6,870	6,940	7,030	7,010	7,030
	MDP	6,209	6,330	6,370	6,430	6,280	6,340	6,440	6,530	6,600	6,610	6,640
9 - 12	CCPS	9,193	9,790	9,910	9,560	9,690	9,700	9,710	9,740	9,700	9,850	9,930
	MDP	9,193	9,390	9,540	9,320	9,330	9,350	9,360	9,390	9,340	9,450	9,510
TOTAL*	CCPS	26,640	27,870	28,240	28,240	28,240	28,450	28,700	29,050	29,270	29,660	30,090
	MDP	26,640	26,920	27,240	27,190	27,140	27,300	27,500	27,800	27,970	28,310	28,700

* Head Count, No Pre-K

* 2020 enrollment impacted by the pandemic

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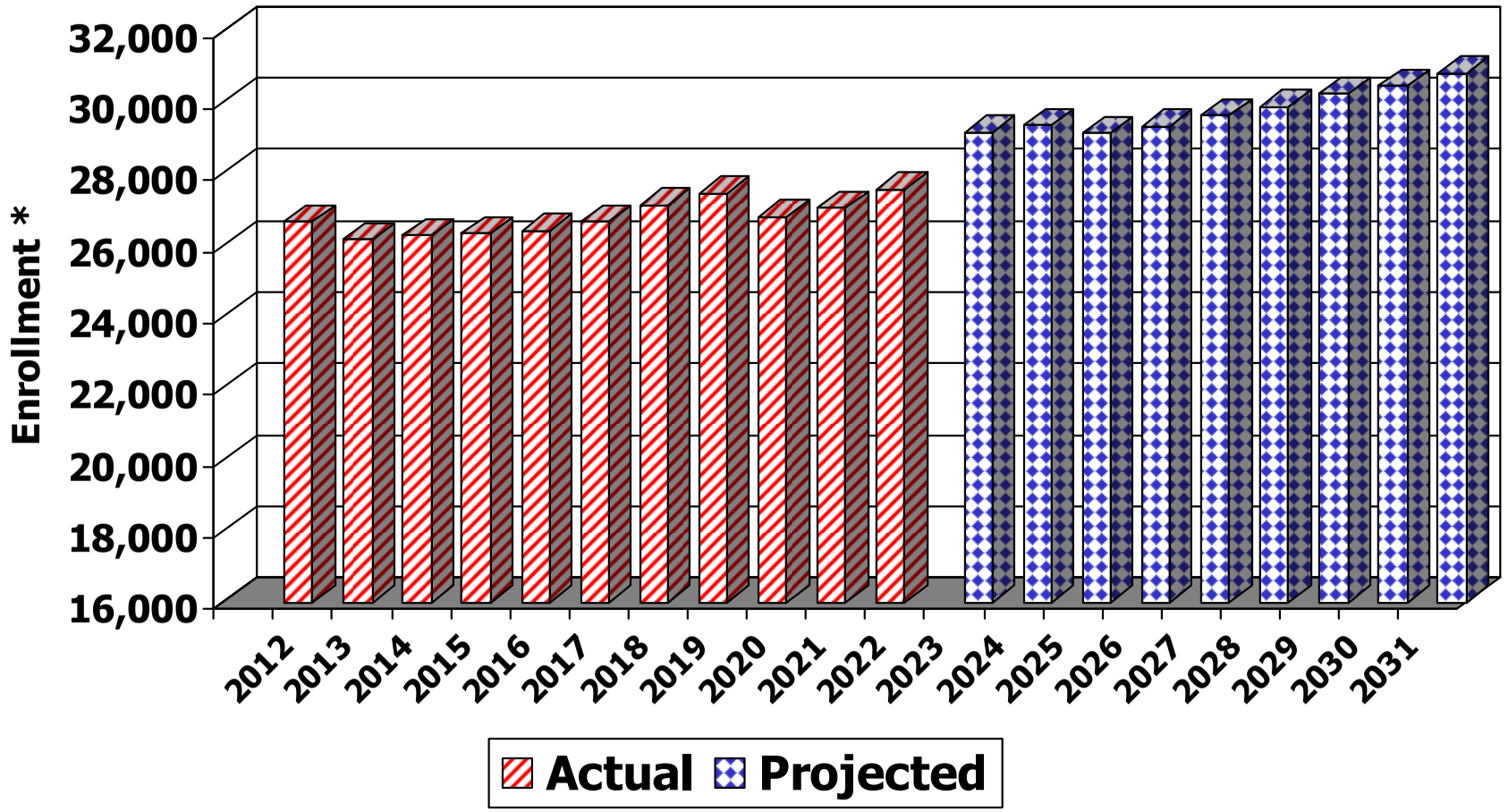
Charles County Public School Enrollment Past & Projected



* Head Count

** September 14, 2023 Telephone Count

CHARLES COUNTY PUBLIC SCHOOLS

STUDENT ENROLLMENT

Telephone Count September 14, 2023 (15th 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#	9/30/2023 PROJ. ENROLL#	OVER (UNDER)
C. Paul Barnhart*	55.0	75.0	103	91	80	93	81	578.0										578.0	617.0	(39.0)
Berry	48.5	106.0	97	124	107	124	137	743.5										743.5	711.0	32.5
Billingsley	35.0	114.0	101	107	104	106	117	684.0										684.0	676.0	8.0
Dr. Gustavus Brown*	45.5	61.0	68	41	70	60	65	410.5										410.5	434.0	(23.5)
Dr. James Craik	25.5	63.0	70	76	89	66	85	474.5										474.5	513.0	(38.5)
William A. Diggs	38.5	128.0	128	138	141	129	143	845.5										845.5	841.0	4.5
Gale-Bailey	19.5	41.0	52	47	59	64	50	332.5										332.5	339.0	(6.5)
Dr. Thomas L. Higdon	34.0	58.0	73	51	59	68	55	398.0										398.0	418.0	(20.0)
Indian Head*	43.0	72.0	66	76	61	64	70	452.0										452.0	471.0	(19.0)
Daniel of St. Thomas Jenifer*	57.0	91.0	83	115	104	99	90	639.0										639.0	650.0	(11.0)
Malcolm	32.0	57.0	55	72	67	64	78	425.0										425.0	427.0	(2.0)
T. C. Martin	21.5	68.0	89	103	66	97	110	554.5										554.5	568.0	(13.5)
Mary H. Matula	43.5	90.0	74	85	91	81	97	561.5										561.5	524.0	37.5
Arthur Middleton	41.5	110.0	109	101	100	109	120	690.5										690.5	657.0	33.5
Walter J. Mitchell	34.0	89.0	103	87	92	102	96	603.0										603.0	642.0	(39.0)
Mt Hope/Nanjemoy*	18.0	39.0	36	47	53	37	40	270.0										270.0	300.0	(30.0)
Dr. Samuel A. Mudd*	50.0	67.0	95	77	81	71	85	526.0										526.0	554.0	(28.0)
Mary Burgess Neal	38.0	84.0	89	93	89	97	94	584.0										584.0	623.0	(39.0)
J. C. Parks	47.5	85.0	104	108	84	106	108	642.5										642.5	634.0	8.5
J. P. Ryon*	55.0	66.0	111	92	79	104	108	615.0										615.0	688.0	(73.0)
Eva Turner*	43.0	70.0	74	62	74	67	63	453.0										453.0	484.0	(31.0)
William B, Wade	33.0	88.0	92	86	103	115	107	624.0										624.0	654.0	(30.0)
ELC CSM								41.0										41.0	0.0	41.0
Gwynn Center								62.0										62.0	40.0	22.0
Theordore G. Davis									352	357	361	1,070						1,070.0	1,088.0	(18.0)
John Hanson									238	253	278	769						769.0	832.0	(63.0)
Matthew Henson									232	215	231	678						678.0	731.0	(53.0)
Mattawoman									280	305	318	903						903.0	986.0	(83.0)
Piccowaxen									217	196	201	614						614.0	639.0	(25.0)
General Smallwood									189	150	162	501						501.0	540.0	(39.0)
Milton M. Somers									220	196	243	659						659.0	705.0	(46.0)
Benjamin Stoddert									299	300	320	919						919.0	984.0	(65.0)
PISOTA									100	45	25	170						170.0	150.0	20.0
Henry E. Lackey													293	258	249	266	1,066	1,066.0	1,101.0	(35.0)
La Plata													313	297	331	278	1,219	1,219.0	1,278.0	(59.0)
Maurice J. McDonough													319	315	251	254	1,139	1,139.0	1,200.0	(61.0)
North Point													510	496	481	433	1,920	1,920.0	1,949.0	(29.0)
St. Charles													450	392	395	365	1,602	1,602.0	1,677.0	(75.0)
Thomas Stone													340	327	283	232	1,182	1,182.0	1,310.0	(128.0)
Westlake													305	302	315	275	1,197	1,197.0	1,275.0	(78.0)
Stethem Educ. Center									0	0	0	0	0	0	0	0	0	0.0	0.0	0.0
TOTALS	858.5	1,722.0	1,872	1,879	1,853	1,923	1,999	12,209.5	2,127	2,017	2,139	6,283	2,530	2,387	2,305	2,103	9,325	27,817.5	28,910.0	(1,092.5)
9/30/2023 PROJECTED	0.0	0.0	0	0	0	0	0	0.0	0	0	0	0	378	381	316	235	1,310	1,310.0		
OVER/(UNDER)	858.5	1,722.0	1,872	1,879	1,853	1,923	1,999	12,209.5	2,127	2,017	2,139	6,283	2,152	2,006	1,989	1,868	8,015	26,507.5		

TOTAL HEAD COUNT WITH PRE-K 27,765.0

9/30/2023 PROJECTED HEAD COUNT 29,950.0

OVER/(UNDER) (2,185.0)

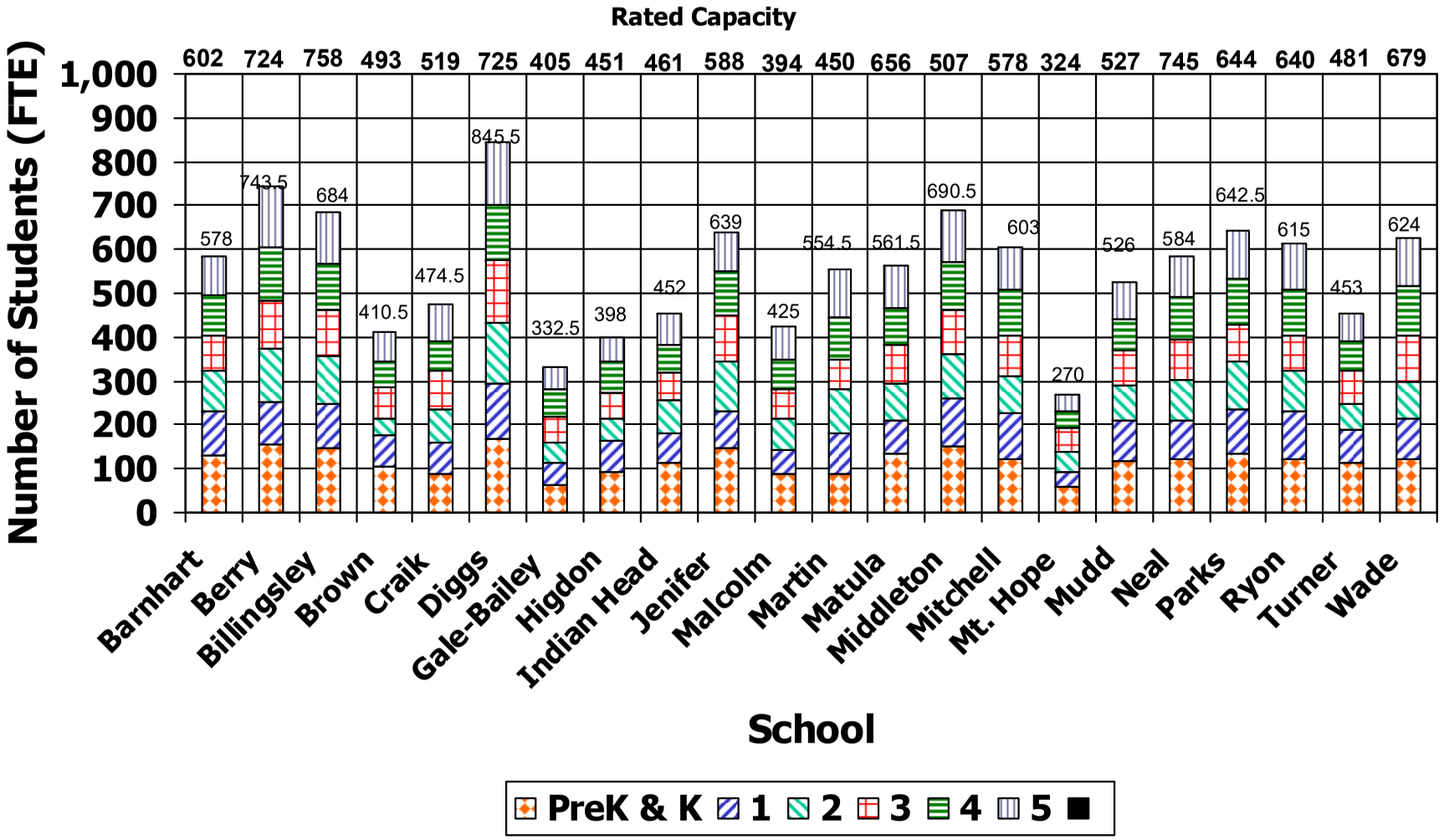
TOTAL W/O PRE-K 26,856.0

* All Day Pre-K

\# Includes Pre-K Equivalent

Elementary School Enrollment

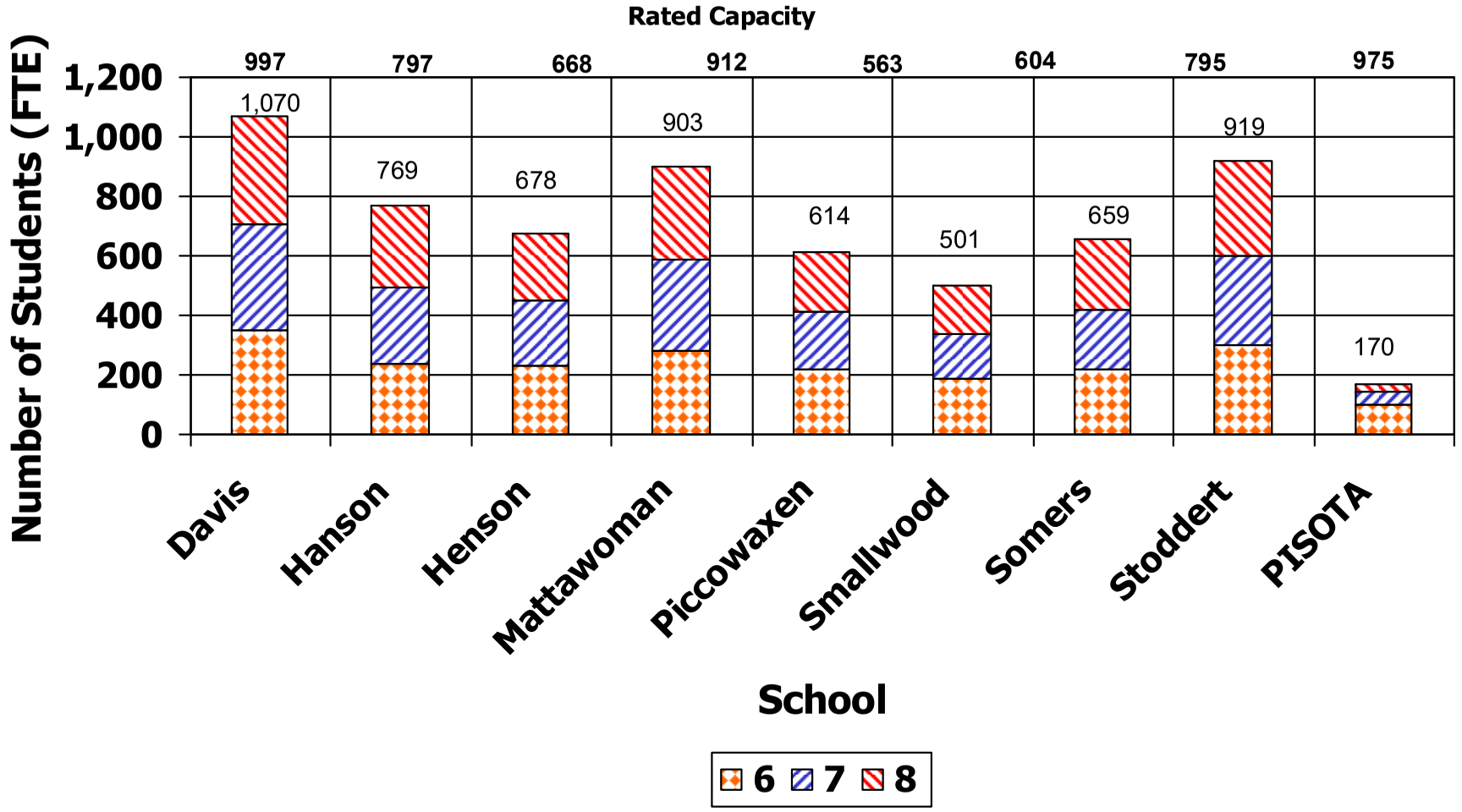
Telephone Count September 14, 2023



* September 14, 2023 Telephone Count

Middle School Enrollment

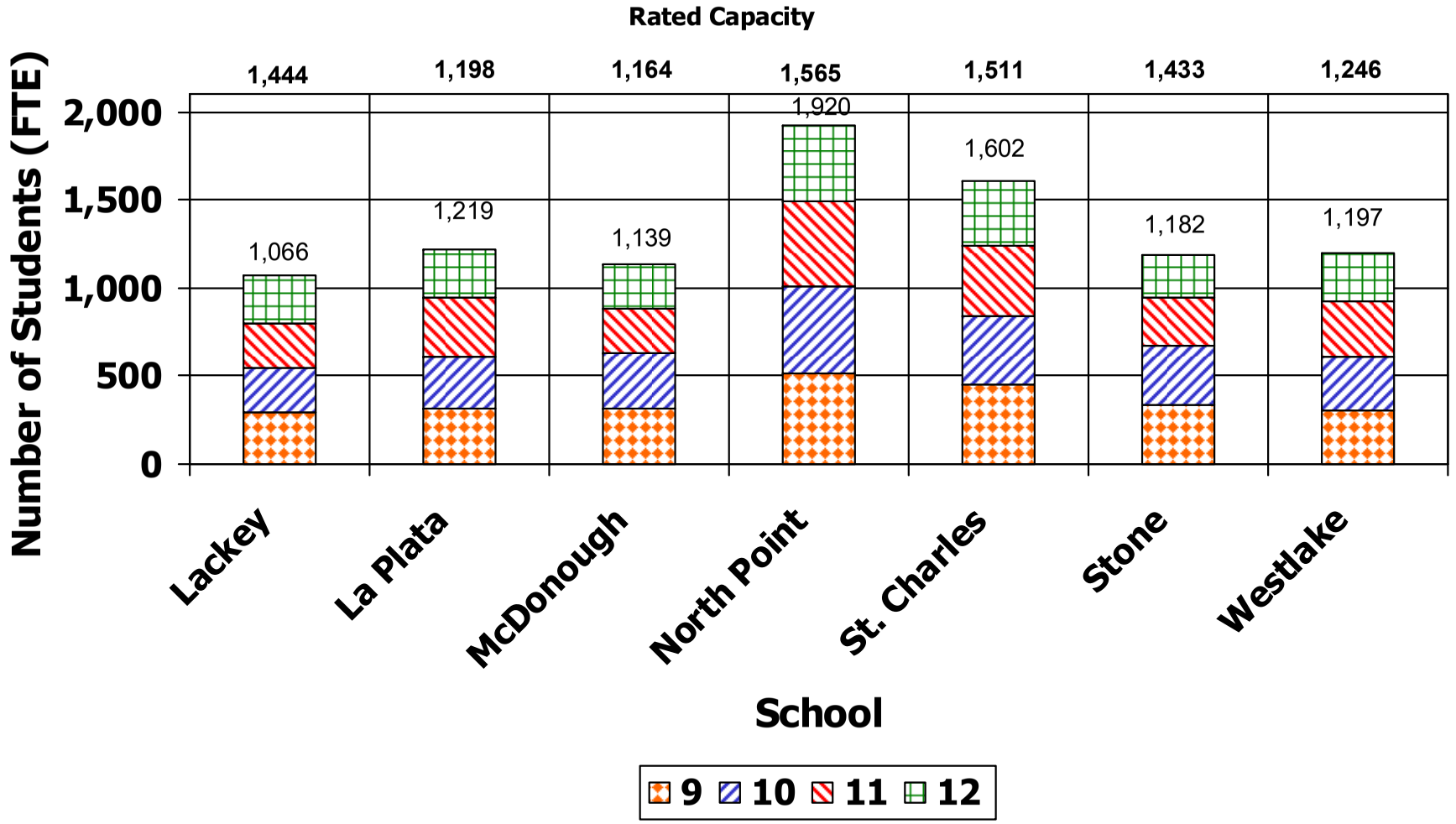
Telephone Count September 14, 2023



* September 14, 2023 Telephone Count

High School Enrollment

Telephone Count September 14, 2023



* September 14, 2023 Telephone Count

CHARLES COUNTY PUBLIC SCHOOLS

CAPACITY & ENROLLMENT COMPARISON SY 2023-2024

TELEPHONE COUNT 09/14/2023 (9/15/23 - Fair Day - No School)

FACILITY	STATE RATED CAPACITY	ENROLLMENT*	EXCESS/ (SHORTAGE)
ELEMENTARY			
C. Paul Barnhart	602	578.0	24
Berry	724	743.5	(20)
Billingsley	758	684.0	74
Dr. Gustavus Brown	493	410.5	83
Dr. James Craik	519	474.5	45
William A. Diggs	725	845.5	(121)
Gale-Bailey	405	332.5	73
Dr. Higdon	451	398.0	53
Indian Head	461	452.0	9
Jenifer	588	639.0	(51)
Malcolm	394	425.0	(31)
T. C. Martin	450	554.5	(105)
Mary H. Matula	656	561.5	95
Arthur Middleton	507	690.5	(184)
Walter J. Mitchell	578	603.0	(25)
Mt. Hope/Nanjemoy	324	270.0	54
Dr. Samuel A. Mudd	527	526.0	1
Mary Burges Neal	745	584.0	161
J. C. Parks	644	642.5	2
J. P. Ryon	640	615.0	25
Eva Turner	513	453.0	60
William B. Wade	679	624.0	55
TOTAL ELEMENTARY	12383	12,106.5	276.5
MIDDLE			
Theodore G. Davis	997	1,070	(73)
John Hanson	797	769	28
Matthew Henson	668	678	(10)
Mattawoman	912	903	9
Piccowaxen	563	614	(51)
General Smallwood	604	501	103
Milton M. Somers	795	659	136
Benjamin Stoddert	975	919	56
PISOTA	175	170	5
TOTAL MIDDLE	6486	6,283	203
HIGH			
Henry E. Lackey	1444	1,066	378
La Plata	1198	1,219	(21)
Maurice J. McDonough	1164	1,139	25
North Point	1565	1,920	(355)
St. Charles	1511	1,602	(91)
Thomas Stone	1433	1,182	251
Westlake	1246	1,197	49
TOTAL HIGH	9561	9,325	236
TOTALS	28430	27,714.5	715.5
CENTERS			
Robert D. Stethem Educational Center		0.0	
TOTAL ENROLLMENT		27,714.5	

* Equivalent count (including Pre-K)

** SRC's revised June 2020 approved by MDP

Head Count without Pre-K= 26,856

Head Count with Pre-K= 27,765

CHARLES COUNTY PUBLIC SCHOOLS

CAPACITY & ENROLLMENT COMPARISON SY 2023-2024

TELEPHONE COUNT 09/14/2023 (9/15/23 - Fair Day - No School)

FACILITY	STATE -RATED CAPACITY	ENROLLMENT*	UTILIZATION FACTOR
ELEMENTARY			
C. Paul Barnhart	602	578.0	96.0%
Berry	724	743.5	102.7%
Billingsley	758	684.0	90.2%
Dr. Gustavus Brown	493	410.5	83.3%
Dr. James Craik	519	474.5	91.4%
William A. Diggs	725	845.5	116.6%
Gale-Bailey	405	332.5	82.1%
Dr. Higdon	451	398.0	88.2%
Indian Head	461	452.0	98.0%
Jenifer	588	639.0	108.7%
Malcolm	394	425.0	107.9%
T. C. Martin	450	554.5	123.2%
Mary H. Matula	656	561.5	85.6%
Arthur Middleton	507	690.5	136.2%
Walter J. Mitchell	578	603.0	104.3%
Mt. Hope/Nanjemoy	324	270.0	83.3%
Dr. Samuel A. Mudd	527	526.0	99.8%
Mary Burges Neal	745	584.0	78.4%
J. C. Parks	644	642.5	99.8%
J. P. Ryon	640	615.0	96.1%
Eva Turner	513	453.0	88.3%
William B. Wade	679	624.0	91.9%
TOTAL ELEMENTARY	12383	12,106.5	97.8%
MIDDLE			
Theodore G. Davis	997	1,070	107.3%
John Hanson	797	769	96.5%
Matthew Henson	668	678	101.5%
Mattawoman	912	903	99.0%
Piccowaxen	563	614	109.1%
General Smallwood	604	501	82.9%
Milton M. Somers	795	659	82.9%
Benjamin Stoddert	975	919	94.3%
PISOTA	175	170	97.1%
TOTAL MIDDLE	6486	6,283	96.9%
HIGH			
Henry E. Lackey	1444	1,066	73.8%
La Plata	1198	1,219	101.8%
Maurice J. McDonough	1164	1,139	97.9%
North Point	1565	1,920	122.7%
St. Charles	1511	1,602	106.0%
Thomas Stone	1433	1,182	82.5%
Westlake	1246	1,197	96.1%
TOTAL HIGH	9561	9,325	97.5%
TOTALS	28430	27,714.5	
CENTERS			
Robert D. Stethem Educational Center		0.0	
TOTAL ENROLLMENT		27,714.5	

* Equivalent count (including Pre-K)

** SRC's revised June 2020 approved by MDP

Head Count without Pre-K= 26,856

Head Count with Pre-K= 27,765

9/18/2023

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										
	Asian	African-American	Indian	Hispanic	Native Hawaiian	White	Multracial	FARM	Special Education	Title I School	ESOL
ELEMENTARY											
C. Paul Barnhart	18	410	3	90	1	17	45	347	66	Y	36
Berry	44	466	3	115	1	40	81	383	85	N	43
Billingsley	26	474	0	93	0	48	54	317	82	N	18
Dr. Gustavus Brown	3	255	2	102	0	16	32	301	53	Y	31
Dr. James Craik	9	185	0	66	0	173	54	185	46	N	14
William A. Diggs	33	600	1	95	2	68	52	319	104	N	28
Gale-Bailey	4	112	0	48	0	132	38	166	39	N	14
Dr. Thomas L. Higdon	7	63	3	16	1	284	31	171	51	N	8
Indian Head	10	248	1	62	0	69	64	317	55	Y	12
Daniel of St. Thomas Jenifer	22	440	2	114	0	23	41	445	60	N	50
Malcolm	2	197	1	69	1	99	59	212	54	N	16
T. C. Martin	6	183	1	57	0	239	69	224	69	N	18
Mary B. Neal	28	440	0	49	2	25	41	277	103	N	9
Mary H. Matula	26	238	1	52	0	190	68	220	89	N	14
Arthur Middleton	19	398	1	169	2	37	59	338	80	Y	74
Walter J. Mitchell	8	132	2	60	1	336	67	220	85	N	8
Mt. Hope/Nanjemoy	1	63	1	29	0	159	22	147	29	Y	14
Dr. Samuel A. Mudd	6	343	3	115	0	18	42	436	60	Y	50
J. C. Parks	20	405	4	123	1	39	58	394	82	N	51
J. P. Ryon	8	384	1	146	0	31	49	466	78	Y	75
Eva Turner	3	332	2	74	0	27	21	315	67	Y	25
William B. Wade	23	417	0	83	0	44	58	362	88	N	22
MIDDLE											
Theodore G. Davis	60	748	5	102	3	64	86	503	102	N	30
John Hanson	10	477	7	130	2	71	69	474	90	N	49
Matthew Henson	19	433	2	84	4	72	66	323	71	N	32
Mattawoman	38	655	2	119	1	35	58	495	104	N	39
Piccowaxen	11	105	3	59	2	373	62	186	59	N	7
General Smallwood	6	230	0	65	0	152	47	312	81	N	18
Milton M. Somers	23	326	2	62	3	197	48	258	70	N	7
Benjamin Stoddert	17	602	2	187	0	41	69	563	96	N	72
PISOTA	0	133	1	10	0	12	13	77	14	N	0
HIGH											
Henry E. Lackey	24	605	1	113	6	228	93	594	131	N	19
La Plata	36	334	4	107	3	648	104	358	114	N	10
Maurice J. McDonough	24	603	3	165	0	271	75	431	125	N	74
North Point	112	1,230	8	225	10	202	145	637	117	N	17
St. Charles	30	1,155	5	212	0	100	109	813	169	N	81
Thomas Stone	24	760	2	242	2	96	83	767	168	N	114
Westlake	64	884	2	133	2	48	71	585	134	N	55
F.B. Gwynn Center	0	0	0	0	0	0	0	0	0	N	0
Robert Stethem Educational Ctr.	0	0	0	0	0	0	0	0	0	N	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

Quality Places Natural Spaces

CHARLES COUNTY
MARYLAND

PRINCE GEORGE'S COUNTY

VIRGINIA

SAINT MARY'S COUNTY

VIRGINIA

RIVER

POTOMAC

PATUXENT

POTOMAC

WICOMICO RIVER

PORT TOBACCO RIVER

NANJEMOY CREEK

MATTAWOMAN CREEK

BRYANS ROAD

INDIAN HEAD

NAVAL SURFACE WARFARE CENTER INDIAN HEAD DIV

MARSHALL HALL

CHAPMANS STATE PARK

MARYLAND AIRPORT

MATTAWOMAN NATURAL ENVIRONMENT AREA

MYRTLE GROVE WILDLIFE MANAGEMENT AREA

SMALLWOOD STATE PARK

PISCATAWAY

DONCASTER STATE FOREST

IRONSIDES

WELCOME

NANJEMOY

MILLSTONE LANDING

MILLOWS BAY PARK

FRIENDSHIP FARM PARK

PURSE STATE PARK

BLOSSOM POINT RESEARCH FACILITY

PORT TOBACCO

THOMAS STONE SITE

CHAPEL POINT STATE PARK

BEL ALTON

FAULKNER

GLASVA

NEWBURG

MORGANTOWN

WAYSIDE

MT. VICTORIA

TOMPKINSVILLE

SWAN POINT

ISSUE

SOUTHERN PARK

ROCK POINT

COBB ISLAND

ZEKIAH SWAMP NATURAL AREA

WALDORF

SAINT CHARLES

WHITE PLAINS

WHITE PLAINS REGIONAL PARK

LAUREL SPRINGS REGIONAL PARK

LA PLATA

CEDARVILLE STATE FOREST

MALCOLM

GALLANT GREEN

BRYANTOWN

HUGHESVILLE

OAK RIDGE PARK

SIMPSON'S CORNER

DENTSVILLE

MAXWELL HALL

BENEDICT

PATUXENT NATURAL ENVIRONMENT AREA

227 228 301 229 210 224 227 5 225 488 425 344 6 301 6 224 234 301 257 231

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

OCTOBER 19, 2021

CHARLES COUNTY
DEPARTMENT OF PLANNING
AND GROWTH MANAGEMENT

0 1 2 Miles

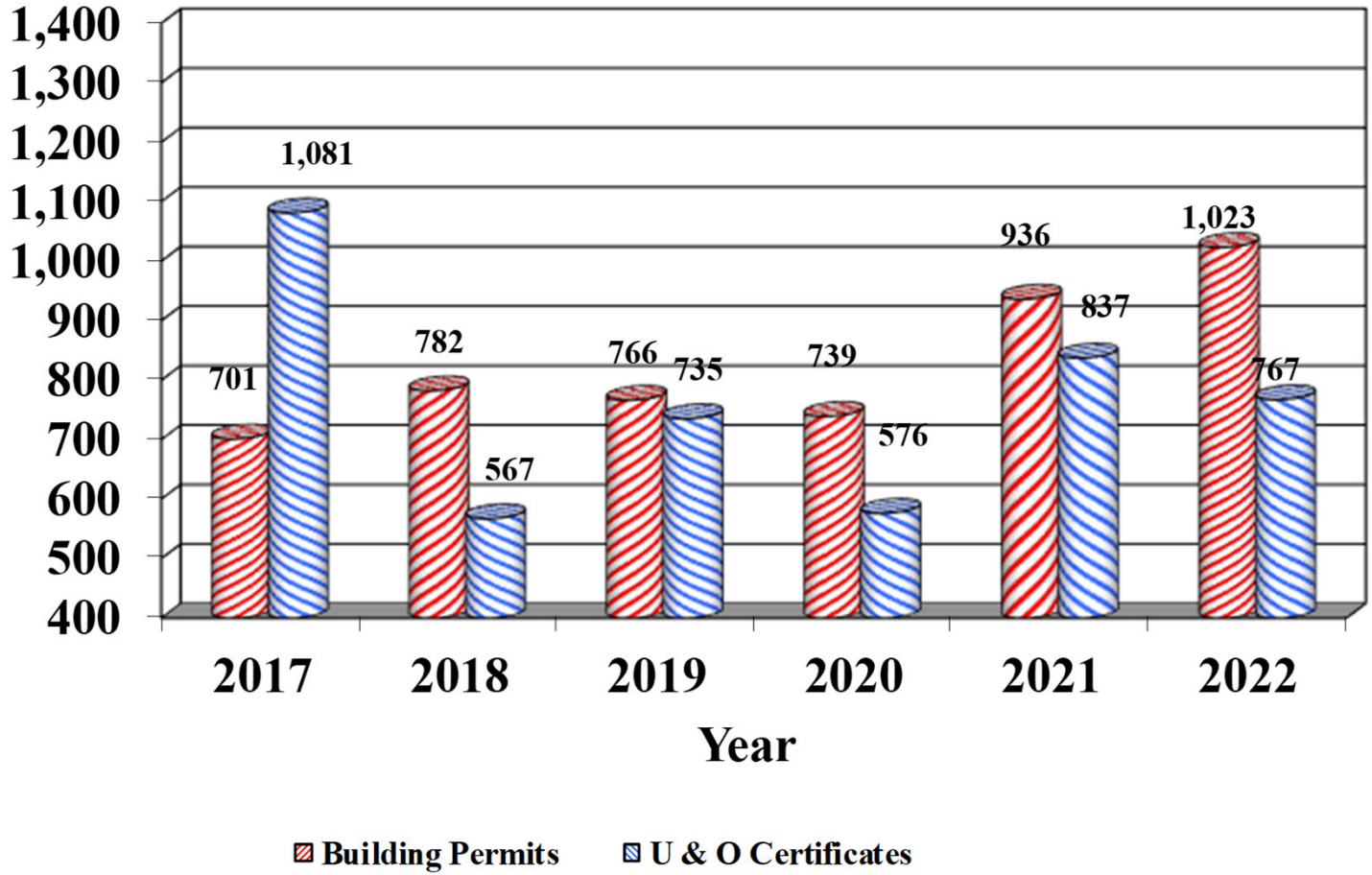
Building & Occupancy Permits History

Election District	2018		2019		2020		2021		2022	
	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	135	24	102	18	121	10	149	152	139	91
2	1	0	0	0	2	0	2	1	2	0
3	11	3	12	6	12	12	7	13	13	6
4	14	13	13	8	23	7	36	25	20	12
5	11	6	7	9	7	8	15	7	12	13
6	291	216	330	398	225	250	128	231	286	138
7	37	43	50	41	99	54	129	113	173	117
8	260	238	230	243	225	214	435	281	333	377
9	18	23	18	10	23	18	29	10	41	12
10	4	1	4	2	2	3	6	4	4	1
TOTALS	782	567	766	735	739	576	936	837	1023	767

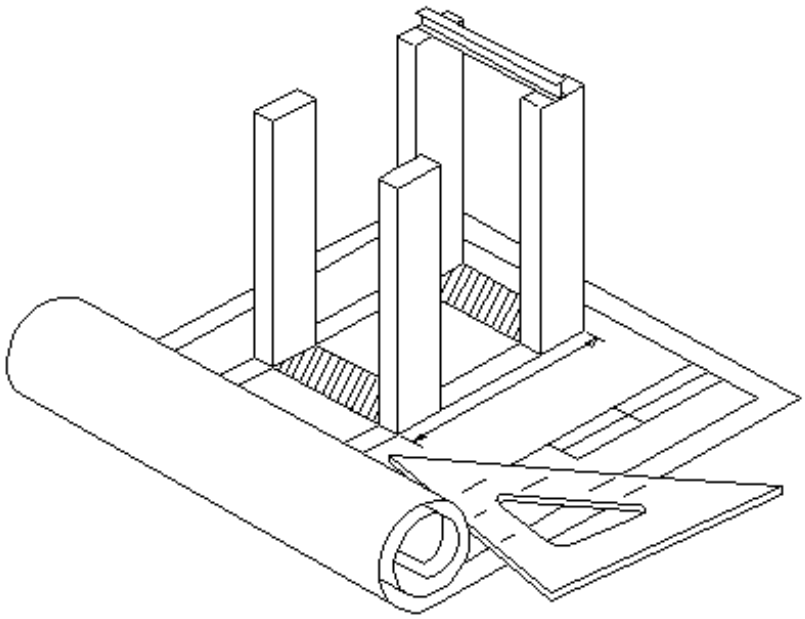
*Does not include U&O's issued by incorporated towns of La Plata and Indian Head.

G:\Planning_&_Construction\CIP\FY2025\Spreadsheets\2021-2022 BUILDI 9/18/2023

Charles County, Maryland
Building & Occupancy Permit History



Construction Program



CONSTRUCTION PROGRAM

The following pages represent the FY2025 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

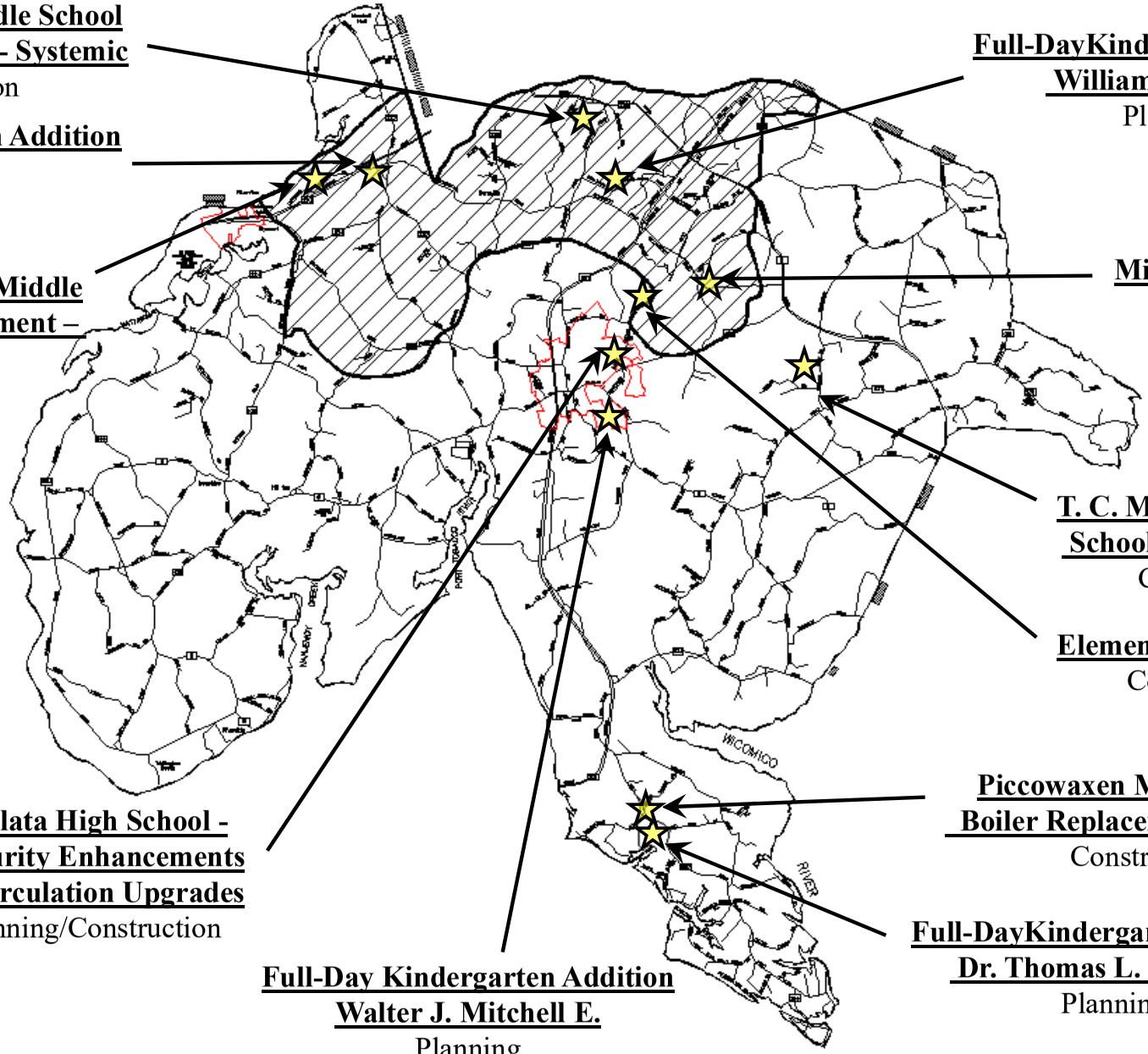
CAPITAL IMPROVEMENTS PROGRAM

FISCAL YEAR 2025 REQUEST

PRIORITY	PROJECT	STATE AMOUNT IN FY2025
1	T.C. Martin ES - Modernization/Addition - Construction (Balance of funds)	$ 3,530,500
2	New Elementary School #23 - Construction (Balance of funds)	$ 1,830,182
3	General Smallwood MS - Roof/HVAC Systemic - Construction (FY 2023 Healthy Schools - partial funding)	$ 7,030,320
4	La Plata HS - Renovation - Security Enhancements & Circulation Upgrades (BTL Funding + CIP Funding)	$ 8,539,000
5	J.C. Parks ES - Full Day Kindergarten Addition/Renovation	$ 3,719,000
6	Walter J. Mitchell ES - Full Day Kindergarten Addition/Renovation	Planning
7	Piccowaxen MS - Boiler Replacement Systemic - Construction	$ 689,280
8	Mattawoman MS - Roof Replacement	$ 2,847,360
9	Dr. Thomas Higdon ES - Full Day Kindergarten Addition/Renovation	Planning
10	William B. Wade ES - Full Day Kindergarten Addition/Renovation	Planning
11	Middle School #10	Planning
	Total State Requests	$ 28,185,642

Project Location Map

FY2025 Project Requests



Mattawoman Middle School
Roof Replacement - Systemic
Construction

Full-Day Kindergarten Addition
J.C. Parks E.
Construction

General Smallwood Middle
Roof/HVAC Replacement –
Systemic
Construction

LaPlata High School -
Security Enhancements
& Circulation Upgrades
Planning/Construction

Full-Day Kindergarten Addition
Walter J. Mitchell E.
Planning

Full-DayKindergarten Addition
William B. Wade E.
Planning

Middle School #10
Planning

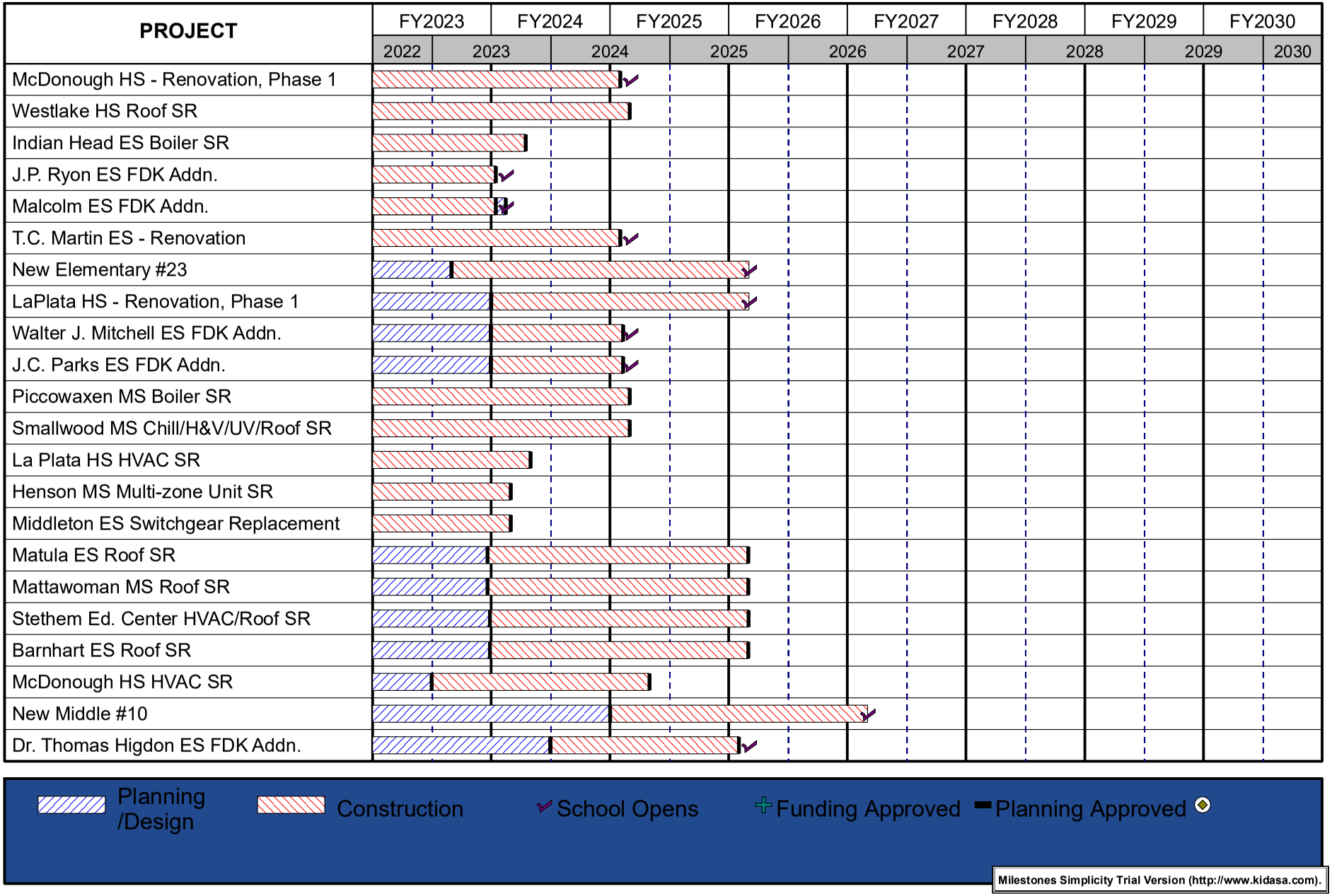
T. C. Martin Elementary
School - Modernization
Construction

Elementary School #23
Construction

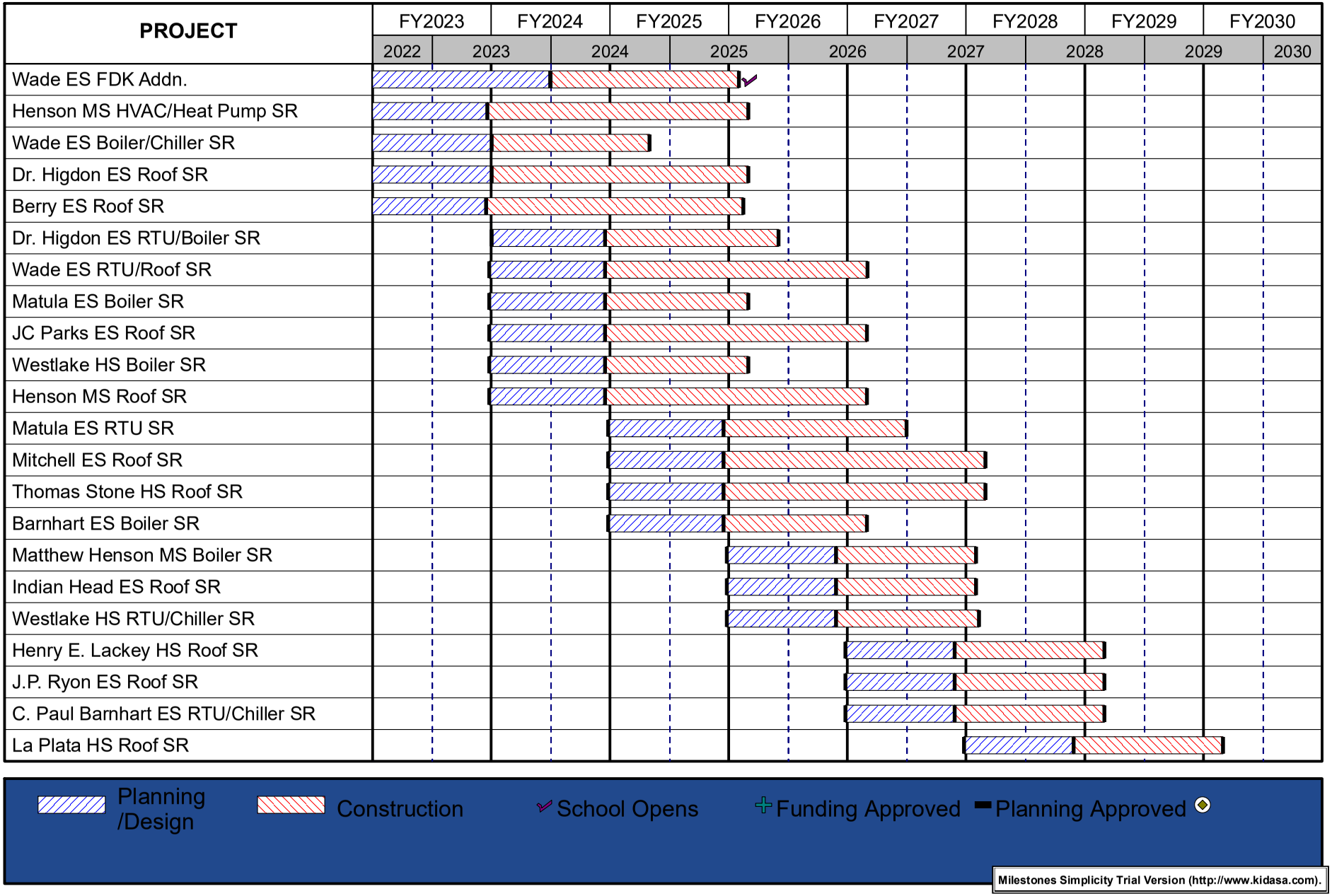
Piccowaxen Middle School
Boiler Replacement - Systemic
Construction

Full-DayKindergarten Addition
Dr. Thomas L. Higdon E.
Planning

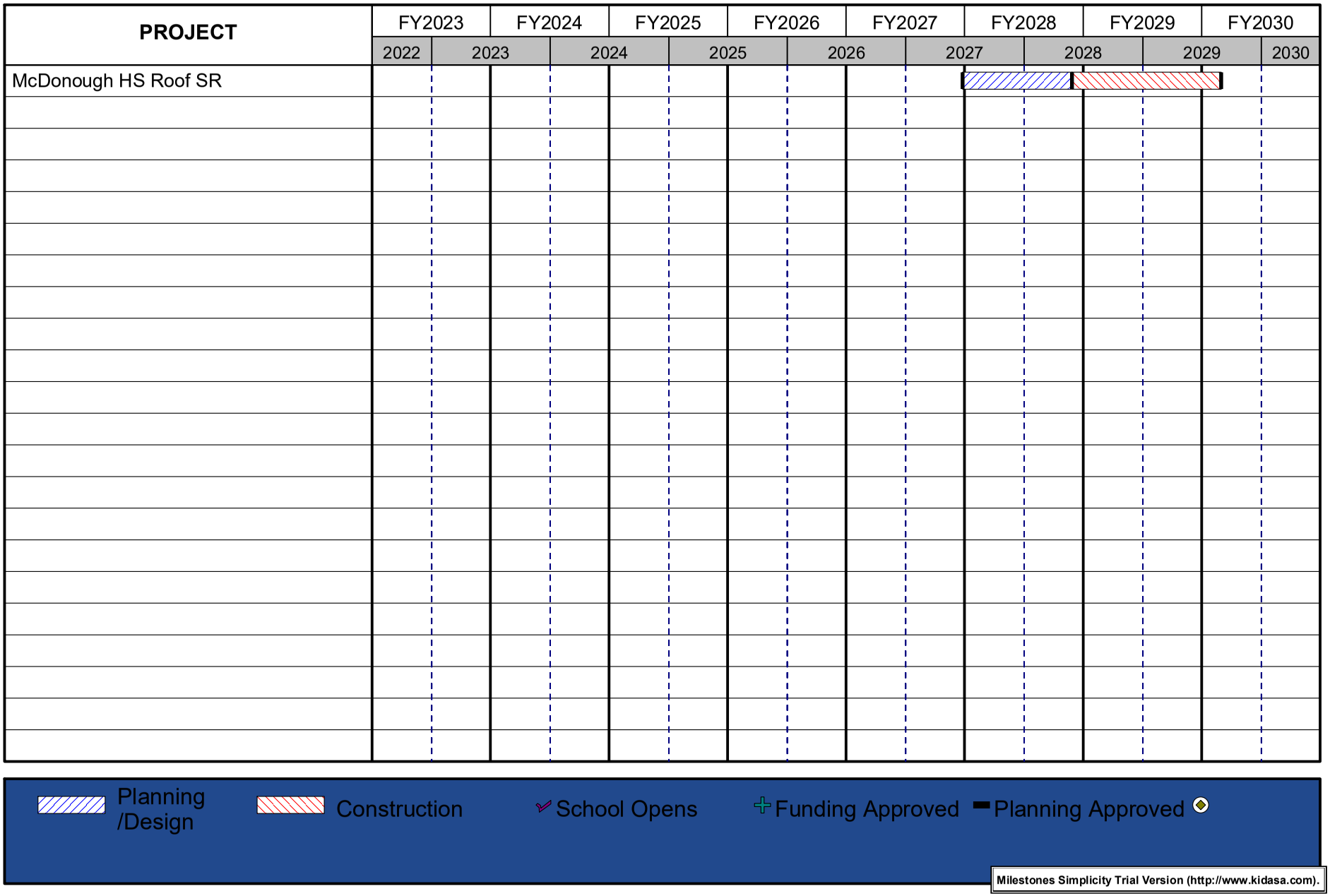
Project Schedule
Charles County Public Schools
FY2025 Capital Improvements Program



Project Schedule
Charles County Public Schools
FY2025 Capital Improvements Program

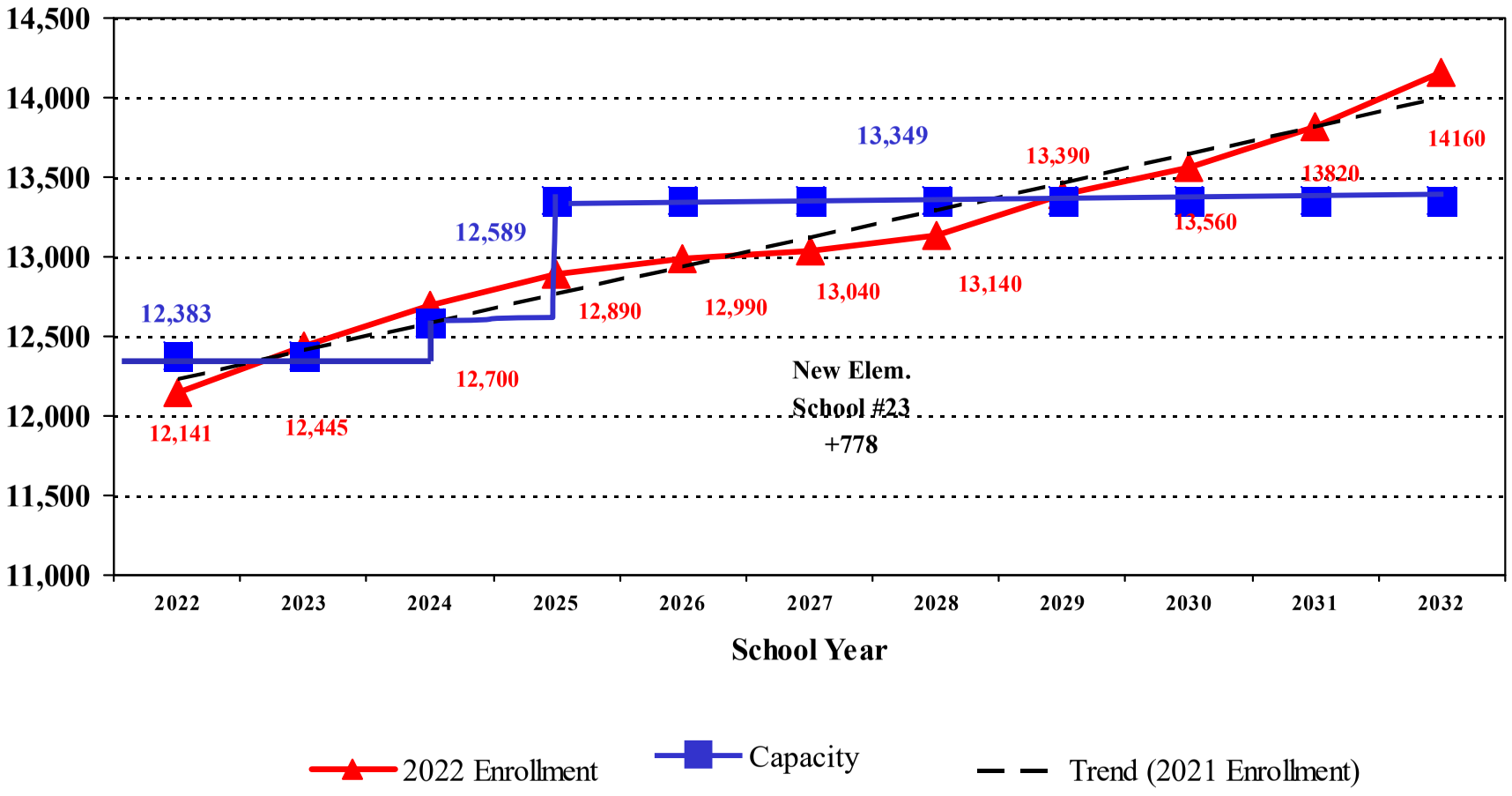


Project Schedule
Charles County Public Schools
FY2025 Capital Improvements Program



Elementary Schools*

Projected Enrollment & Capacity



* County Wide

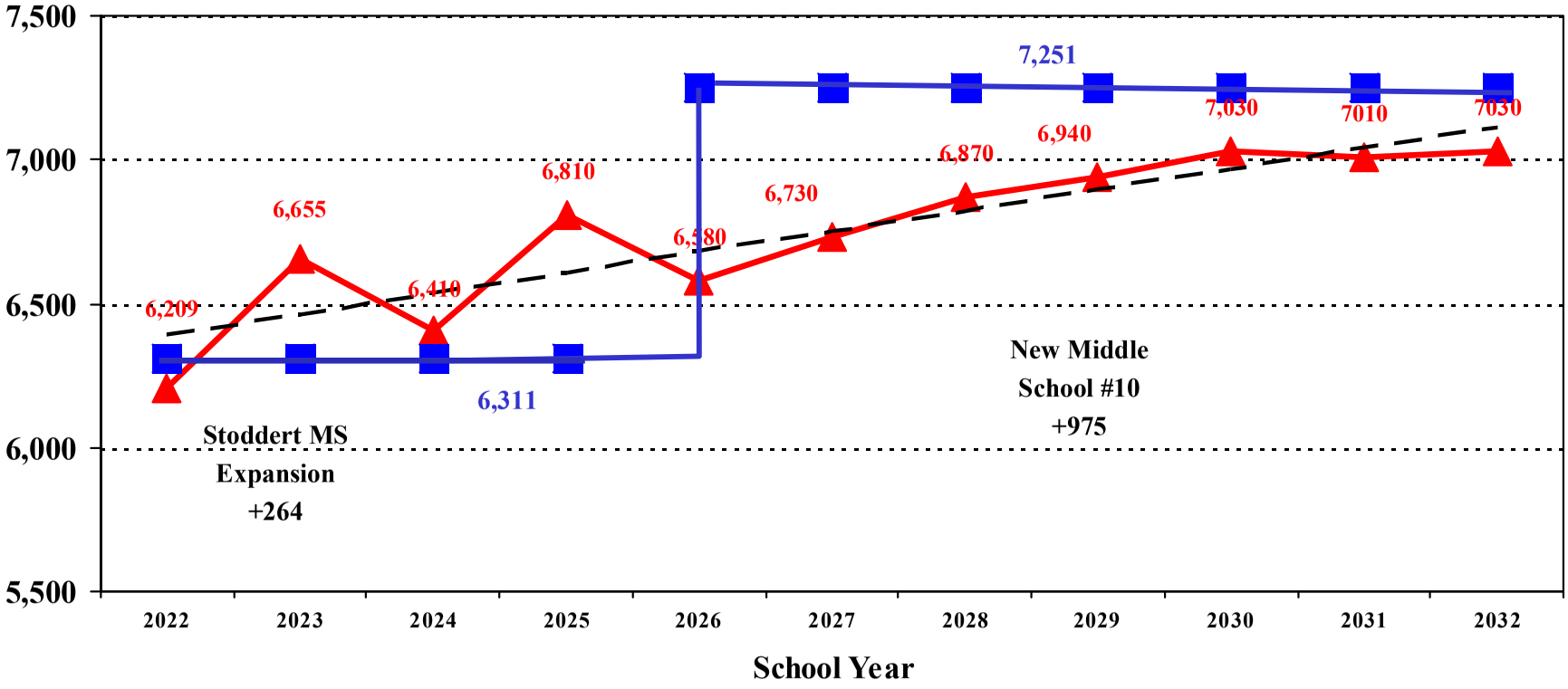
** Full Time Equivalent (FTE)

*** 2020 Enrollment was impacted by the pandemic

\+ Identified Future Need

Middle Schools*

Projected Enrollment & Capacity



* County Wide — 2022 Enrollment — Capacity — Trend (2021 Enrollment)

** Full Time Equivalent (FTE)

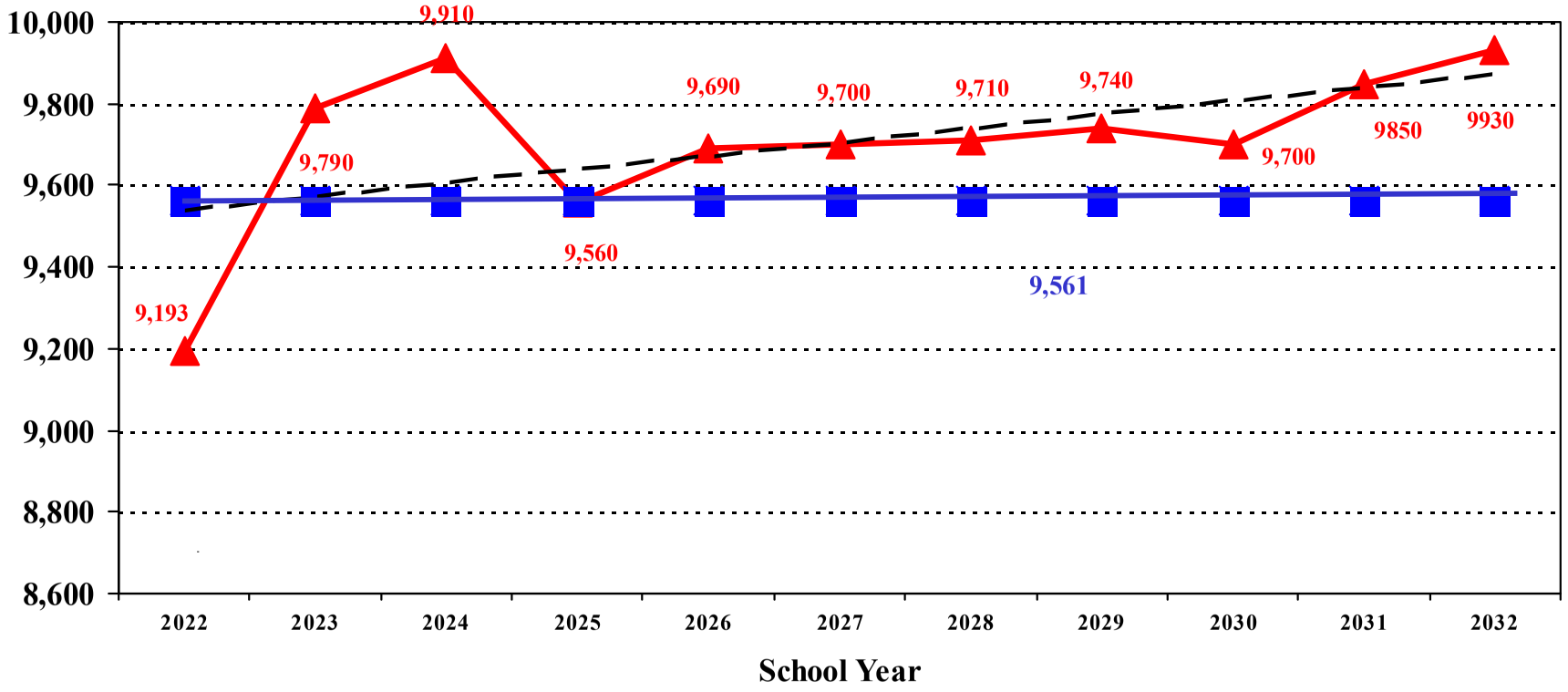
+ Identified Future Need

*** 2020 Enrollment was impacted by the pandemic

6/5/2023

High Schools*

Projected Enrollment & Capacity



2022 Enrollment Capacity Trend (2021 Enrollment)

* County-Wide

** Full Time Equivalent (FTE)

+ Identified Future Need

*** 2020 Enrollment was impacted by the pandemic

6/5/2023

STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: Charles County Public Schools FISCAL YEAR: 2025

DATE: 9/18/23

PROJECT TITLE and PSC NO.[1] (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF STATE APPROVAL					Percent Construction Completed or Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD	
EEI Lighting Upgrades 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%
Eva Turner ES Renovation PSCP 08.019.18 LP	5/2017	4/2018	8/2018	1/2019	7/2019	99%
Benjamin Stoddert MS Renovation/Addition PSCP 08.002.18 LP	5/2017	2/2018	6/2018	12/2018	10/2019	97%
Daniel S.T. Jenifer ES EEI Lighting Upgrades PSC 08.025.13 EEI SR	------	------	------	------		VOID
Dr. Samuel A. Mudd ES EEI Lighting Upgrades PSC 08.037.13 EEI SR	------	------	------	------		VOID
Eva Turner ES EEI Lighting Upgrades PSC 08.019.13 EEI SR	------	------	------	------		VOID
F.B. Gwynn Ed. Center EEI Lighting Upgrades PSC 08.012.13 EEI SR	------	------	------	------		VOID
T.C. Martin ES EEI Lighting Upgrades PSC 08.040.13 EEI SR	------	------	------	------		VOID
McDonough HS - Security Enhancement & Preforming 08.009.19 LP	5/1/18	8/9/2019	11/2019	11/2019	3/2022	51%
J.P. Ryon E. FDK Addition/Renovation PSC 08.038.19 LP	5/1/18	9/19/2019	11/2019	5/2020	4/2022	94%

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

IAC/PSCP FORM 102.5

STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: Charles County Public Schools FISCAL YEAR: 2025

DATE: 9/18/23

PROJECT TITLE and PSC NO.[1] (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF STATE APPROVAL					Percent Construction Completed or Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD	
Malcolm E. FDK Addition/Renovation PSC 08.024.19 LP	5/1/18	9/6/2019	11/2019	5/2020	3/2022	98%
T.C. Martin ES Renovation/Addition 08.040.20 LP	5/1/19	1/2021	5/2021	8/2021	8/2022	46%
Elementary School #23 Highlands Neighborhood 08.049.21 LP	6/21/20	1/2021	8/2021	9/2022	3/2023	8%
Dr. Gustavus Brown Elementary School - Limited Renovation 08.004.21 LP/C	6/21/20	1/2021	5/2021	5/2021	6/2021	99%
Westlake HS Systemic - Roof Replacement 08.031.23 C	5/2022	------	------	8/2022	11/2022	68%
Indian Head ES Systemic - Boiler Replacement 08.008.23 C	5/2022	------	------	9/2022	11/2022	70%
John Hanson MS Systemic- Roof Replacement 08.003.22 Healthy Schools	9/2021	------	------	3/2022	4/2022	99%
Matthew Henson MS Systemic - Multi-zone unit 08.016.22 Healthy Schools	9/2021	------	------	4/2022	7/2022	80%
Arthur Middleton ES Systemic - Switchgear replacement 08.011.22 ASP	10/2021	------	------	4/2022	9/2022	10%

IAC/PSCP FORM 102.5

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

STATUS OF STATE-OWNED RELOCATABLES

LEA: Charles County Public Schools FISCAL YEAR: 2025 DATE: 9/18/2023

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.

IAC/PSCP FORM 102.6

State-Owned Relocatable Classroom Justification
Charles County Public Schools

School:	**Barnhart Elementary**				
Relocatable Building Numbers:	275	280			
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	602	591.0	570.0	617.0	648.0
Adjacent Schools					
Jenifer E.	588	586.0	623.0	650.0	664.0
Middleton E.	507	600.0	615.5	657.0	684.0
Ryon E.	640	602.0	629.5	688.0	715.0
Wade E.	679	603.0	638.5	654.0	657.0

School:	**Berry Elementary**				
Relocatable Building Numbers:	533-11				
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	724	676.0	717.5	711.0	708.0
Adjacent Schools					
Dr. Craik E.	519	471.0	510.0	513.0	509.0
Diggs E.	725	770.0	827.0	841.0	855.0
Jenifer E.	588	586.0	623.0	650.0	664.0
Middleton E.	507	600.0	615.5	657.0	684.0
Neal E.	745	626.5	623.0	623.0	547.0
Wade E.	679	603.0	638.5	654.0	657.0

School:	**Dr. Brown Elementary**				
Relocatable Building Numbers:	44070	44072			
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	493	379.0	406.0	434.0	451.0
Adjacent Schools					
Middleton E.	507	600.0	615.5	657.0	684.0
Dr. Mudd E.	527	555.0	553.0	554.0	573.0
Neal E.	745	626.5	623.0	623.0	647.0
Turner E.	513	434.0	460.5	484.0	502.0

School:	Jenifer Elementary				
Relocatable Building Numbers:	533-17				
		Enrollment (FTE)			
	SRC	9/2021	9/2022*	9/2023	9/2024
	588	586.0	623.0	650.0	664.0
Adjacent Schools					
Barnhart E.	602	591.0	570.0	617.0	648.0
Berry E.	724	676.0	717.5	711.0	708.0
Middleton E.	507	600.0	615.5	657.0	684.0
Ryon E.	640	602.0	629.5	688.0	715.0
Wade E.	679	603.0	638.5	654.0	657.0

School:	Parks Elementary				
Relocatable Building Numbers:	533-9				
		Enrollment (FTE)			
	SRC	9/2021	9/2022*	9/2023	9/2024
	644	607.0	633.0	634.0	647.0
Adjacent Schools					
Dr. Craik E.	519	471.0	510.0	513.0	509.0
Diggs E.	725	770.0	827.0	841.0	855.0
Gale-Bailey E.	405	329.5	344.0	339.0	341.0
Indian Head E.	461	419.0	457.5	471.0	474.0

School:	Ryon Elementary				
Relocatable Building Numbers:	533-19				
		Enrollment (FTE)			
	SRC	9/2021	9/2022*	9/2023	9/2024
	640	602.0	629.5	688.0	715.0
Adjacent Schools					
Dr. Brown E.	493	379.0	406.0	434.0	451.0
Malcolm E.	394	402.0	412.0	427.0	409.0
Middleton E.	507	600.0	615.5	657.0	684.0
Dr. Mudd E.	527	555.0	553.0	554.0	573.0
Neal E.	745	626.5	623.0	623.0	547.0
Turner E.	513	434.0	460.5	484.0	502.0

School:	**Henson Middle**				
Relocatable Building Numbers:	38399-400	38405-6	38407-8	38413-4	533-25
	533-1	533-7			
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	668	763	710	731	721
Adjacent Schools					
Davis M.	997	845	1,043	1,088	1,093
Smallwood M.	604	467	543	540	526
Somers M.	795	969	666	705	691

School:	**Mattawoman Middle**				
Relocatable Building Numbers:	533-20				
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	912	962	934	986	985
Adjacent Schools					
Davis M.	997	845	1,043	1,088	1,093
Hanson M.	797	857	772	832	804

School:	**Somers Middle**				
Relocatable Building Numbers:	533-50	533-24			
			Enrollment (FTE)		
	SRC	**9/2021**	**9/2022***	**9/2023**	**9/2024**
	795	969	666	705	691
Adjacent Schools					
Davis M.	997	845	1,043	1,088	1,093
Hanson M.	797	857	772	832	804
Henson M.	668	763	710	731	721
Piccowaxen M.	563	453	616	639	631
Smallwood M.	604	457	543	540	526
Stoddert M.	975	840	925	984	959

School:	La Plata High				
Relocatable Building Numbers:	533-5	74F09	74F13	37397	49304
			Enrollment (FTE)		
	SRC	9/2021	9/2022*	9/2023	9/2024
	1,198	1,227	1,222	1,278	1,311
Adjacent Schools					
McDonough H.	1,164	1,017	1,087	1,200	1,212
St. Charles H.	1,511	1,498	1,569	1,677	1,712

School:	McDonough High				
Relocatable Building Numbers:	74F10	74F14			
			Enrollment (FTE)		
	SRC	9/2021	9/2022*	9/2023	9/2024
	1,164	1,017	1,087	1,200	1,212
Adjacent Schools					
Lackey H.	1,444	1,019	1,042	1,101	1,107
La Plata H.	1,198	1,227	1,222	1,278	1,311
North Point H.	1,565	1,865	1,867	1,949	1,964
St. Charles H.	1,511	1,498	1,569	1,677	1,712
Westlake H.	1,246	1,188	1,229	1,275	1,284

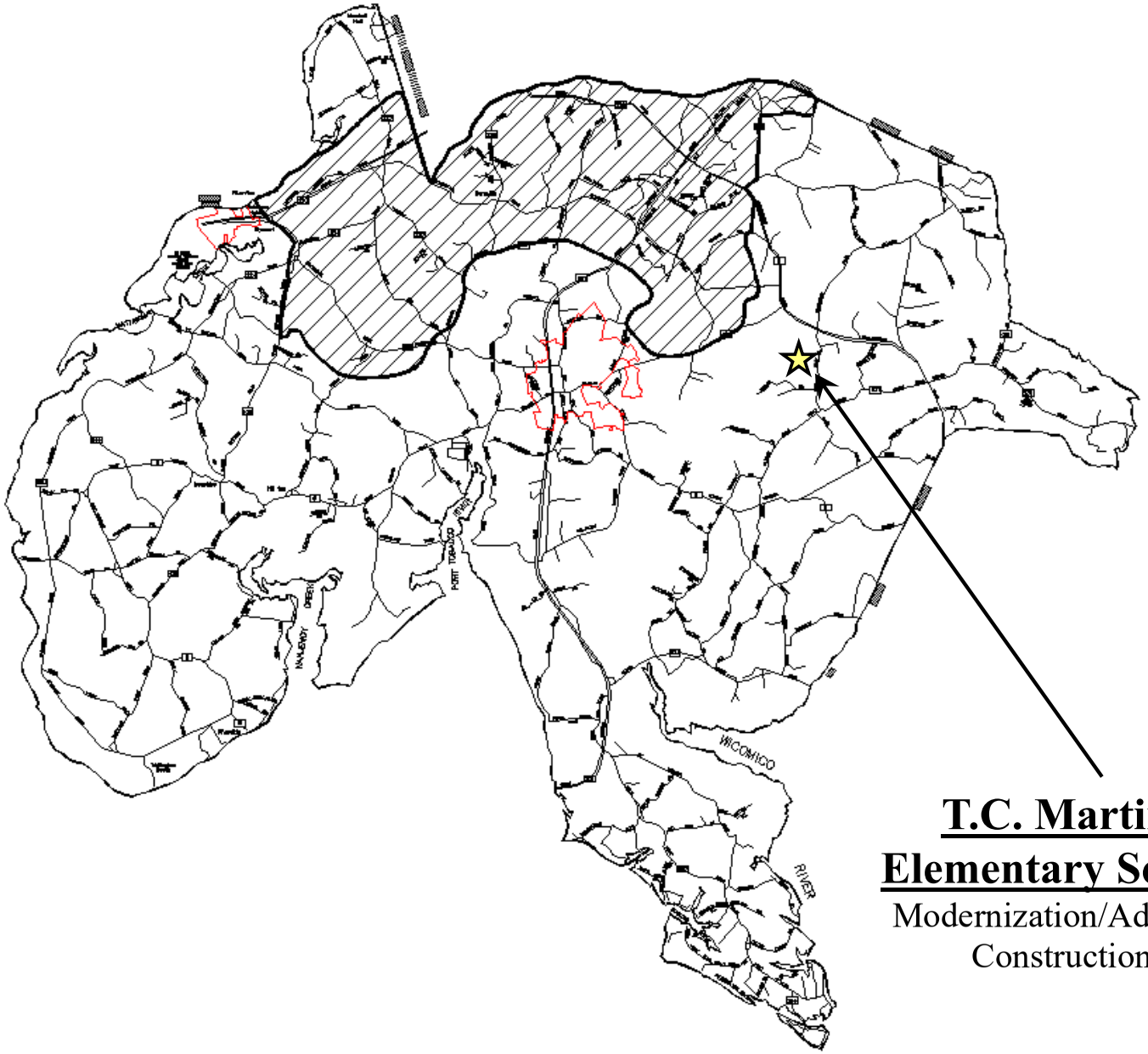
School:	Westlake High				
Relocatable Building Numbers:	533-54	533-55			
			Enrollment (FTE)		
	SRC	9/2021	9/2022*	9/2023	9/2024
	1,246	1,188	1,229	1,275	1,284
Adjacent Schools					
McDonough H.	1,164	1,017	1,087	1,200	1,212
North Point H.	1,565	1,865	1,867	1,949	1,964
St. Charles H.	1,511	1,498	1,569	1,677	1,712
Stone H.	1,433	1,175	1,177	1,210	1,320

G:\Planning_&_Construction\CIP\FY 2025\Spreadsheets\[RELOCATABLE CLASSROOM JUSTIFICATION.XLS] 09/18/2023

* September 30, 2022 Official Enrollment

Project Location Map

Modernization – FY2025



T.C. Martin Elementary School
Modernization/Addition Construction

APG Public School Construction Program: Capital Improvement Program / Built to Learn Act Form 102
Request for Planning and/or Funding for Major School Construction Projects

IAC
Interagency Commission on School Construction

PSC No.:	08.040	Did this project receive prior funding?	Yes	FUNDING PROGRAM:	CIP PROJECT	X	BUILT TO LEARN PROJECT	
LEA:	Charles			REQUEST TYPE:	PLANNING		FUNDING	X
SCHOOL NAME:	T C Martin Elementary			FY:	2025		Date Submitted:	10/4/23
ADDRESS:	6315 OLIVERS SHOP ROAD, BRYANTOWN, MD 20617			PRIORITY #:	1		Revised Date:	

PROJECT TYPE:	NEW		ADDITION	X	REPLACEMENT		RENEWAL/RENOV.:	X	LIMITED RENOVATION		
									STATE-OWNED RELOCATABLES		
COOPERATIVE USE	X		PROTOTYPE DESIGN				COST SHARE %	STATE	65%	LOCAL	35%
HIGH PERFORMANCE											
SCHOOL NUMBER	8.0801		GRADES	PreK-5			SRC	450			

		EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS										TOTAL:
CURRENT FUNDING REQUEST:	$3,530,500	FY2026	$0	FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	$23,990,000
TOTAL PRIOR STATE FUNDS:	$20,459,500											
DATE PLANNING APPROVED:	5/31/2019											

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

2. EXISTING FACILITY:

			RENOVATED		DEMOLISHED		TOTAL	LEA Proposed Scope for Renovation/Demolition		
	Gross SF	Date	Gross SF	Date	Gross SF	Date	Gross SF	GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
ORIGINAL							-			
ADDITION							-			
ADDITION							-			
ADDITION							-			
ADDITION							-			
TOTAL	-		-		-		-	-	-	-

3. PROPOSED SCOPE:

a. State Scope Previously Approved:

Gross Square Footage:	New		Approved Enrollment		Renovation		Demolition	
			Addition					
Cooperative-Use Space GSF: **WITHIN** above GSF	New		CUS Addition		CUS Renovation			

b. State Scope Currently Proposed:

Gross Square Footage:	New		Proposed Enrollment		Renovation		Demolition	
			Addition					
Cooperative-Use Space GSF: **WITHIN** above GSF	New		CUS Addition		CUS Renovation			

c. LEA Scope:

			Proposed Capacity					
Gross Square Footage:	New		Addition		Renovation		Demolition	
Cooperative-Use Space GSF: **WITHIN** above GSF	New		CUS Addition		CUS Renovation			

51

IAC
Interagency Commission on School 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	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). **0**

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:					
Feasibility Study:		Ed Spec:		Estimated Bid:	Actual Bid:
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 19, 2023

April 2022 - Solicit bids
May 2022 - Open Bids
June 2022 - State Contract Approval
July 2022 - Notice to proceed

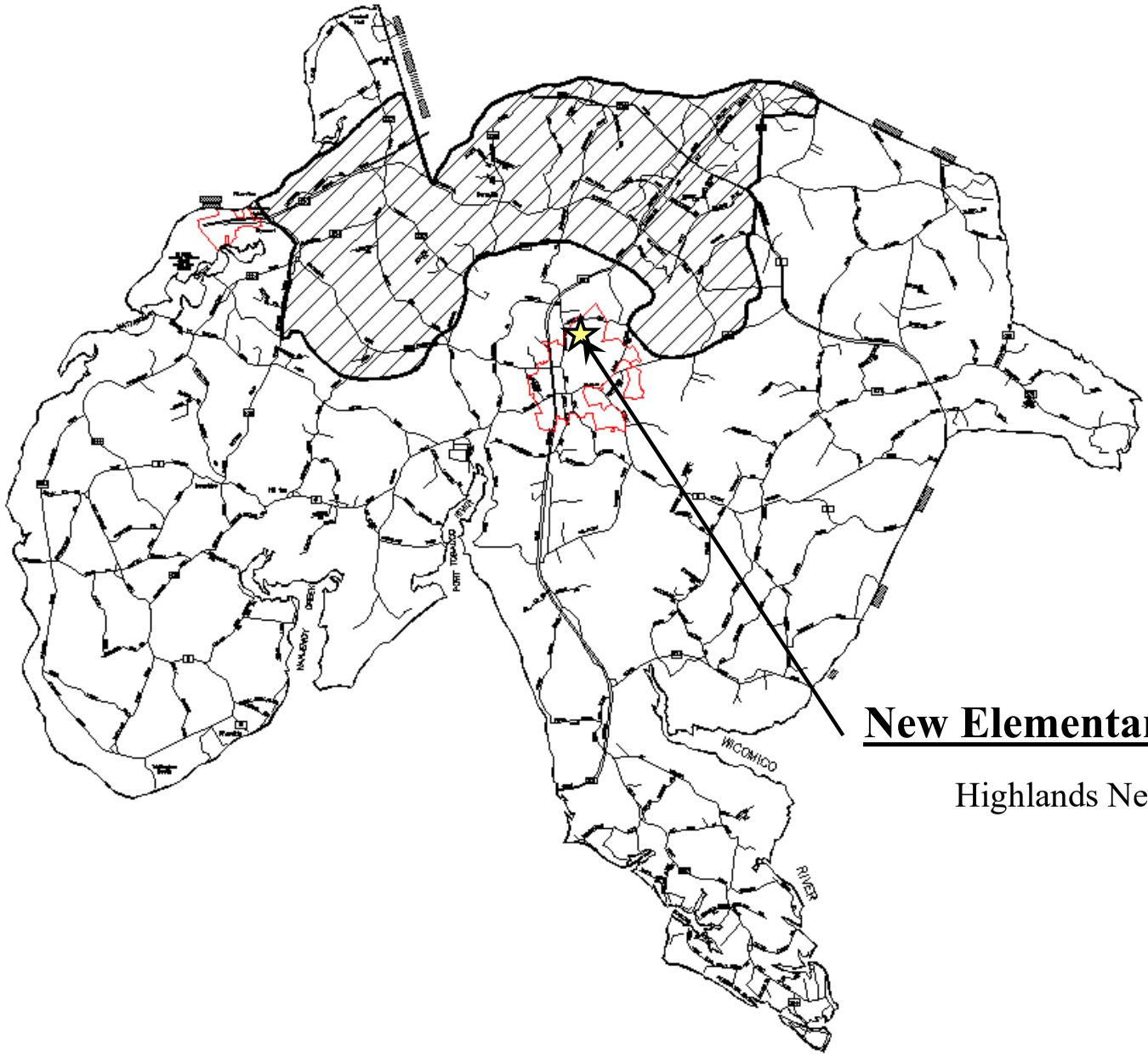
	Month/ Year	Actual Payment	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-22	$ 125,041.30		0.2982	0.2982	ACM removal Existing Building
1A	Jul-22			0.0000	0.2982	Notice to Proceed
2	Aug-22	$ 247,218.66		0.5897	0.8879	ACM removal Existing Building
2A	Aug-22	$ 834,161.70		1.9897	2.8776	Partial GC's/Demo Support
3	Sep-22	$ 13,231.80		0.0316	2.9091	IH
3A	Sep-22	$ 535,813.30		1.2780	4.1872	Partial GC's/Material
4	Oct-22	$ 1,164,631.60		2.7779	6.9651	
5	Nov-22	$ 783,933.35		1.8698	8.8349	
6	Dec-22	$ 798,907.25		1.9056	10.7405	
7	Jan-23	$ 1,475,863.00		3.5202	14.2607	
8	Feb-23	$ 1,553,386.80		3.7052	17.9659	
9	Mar-23	$ 1,916,849.20		4.5721	22.5380	
10	Apr-23	$ 1,436,656.20		3.4267	25.9647	
11	May-23	$ 1,410,432.70		3.3642	29.3289	
12	Jun-23	$ 1,951,402.60		4.6545	33.9834	
13	Jul-23	$ 4,672,638.65		11.1452	45.1286	
14	Aug-23	$ 2,305,862.80		5.5000	50.6286	
15	Sep-23		$ 2,950,000	7.0364	57.6650	
16	Oct-23		$ 2,700,000	6.4401	64.1050	
17	Nov-23		$ 2,400,000	5.7245	69.8295	
18	Dec-23		$ 2,200,000	5.2475	75.0770	
19	Jan-24		$ 1,800,000	4.2934	79.3704	
20	Feb-24		$ 1,600,000	3.8163	83.1867	
21	Mar-24		$ 1,500,000	3.5778	86.7645	
22	Apr-24		$ 1,400,000	3.3393	90.1038	
23	May-24		$ 1,250,000	2.9815	93.0853	
24	Jun-24		$ 950,000	2.2660	95.3513	
25	Jul-24		$ 700,000	1.6696	97.0209	Substantial Completion Expected
26	Aug-24		$ 800,000	1.9082	98.9291	Reduced Retention
27	Sep-24		$ 250,000	0.5963	99.5254	Reduced Retention
28	Oct-24		$ 185,000	0.4413	99.9667	Reduced Retention
29	Nov-24		$ 139,010	0.3316	100.2982	Final Payment to the Contractor
		$ 21,100,989.61	$ 20,824,010	100.298		
			$ 41,925,000.00			

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 and FY 2024. State construction funding will be requested in FY2025.

Project Location Map



New Elementary School #23

Highlands Neighborhood

APG Public School Construction Program: Capital Improvement Program / Built to Learn Act Form 102
Request for Planning and/or Funding for Major School Construction Projects

IAC Interagency Commission on School Construction

PSC No.:	08.049	Did this project receive prior funding?	Yes	FUNDING PROGRAM:	CIP PROJECT	X	BUILT TO LEARN PROJECT		
LEA:	Charles County Public Schools			REQUEST TYPE:	PLANNING		FUNDING	X	
SCHOOL NAME:	ES #23			FY:	2025		Date Submitted:	10/4/23	
ADDRESS:	St. David Drive, Waldorf, Maryland 20603			PRIORITY #:	2		Revised Date:		

PROJECT TYPE:	NEW	X	ADDITION		REPLACEMENT		RENEWAL/RENOV.:		LIMITED RENOVATION	
							STATE-OWNED RELOCATABLES			
COOPERATIVE USE	X	PROTOTYPE DESIGN		COST SHARE %	STATE	65%	LOCAL	35%		
HIGH PERFORMANCE										
SCHOOL NUMBER		GRADES	PreK-5	SRC	778					

		EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS								TOTAL:
CURRENT FUNDING REQUEST:	$1,830,182	FY2026	$0	FY2027	$0	FY2028	$0	FY2029	$0	FY2030	$0	$21,299,000
TOTAL PRIOR STATE FUNDS:	$19,468,818											
DATE PLANNING APPROVED:	5/31/2020											

1. SITE: Acreage 19.300 | Date IAC Approved | MHT Category # | Date of MHT Review | In PFA X | Water X | Sewer X

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL	LEA Proposed Scope for Renovation/Demolition		
	Gross SF	Date	Gross SF	Date	Gross SF	GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
ORIGINAL					-		-	
ADDITION					-			
ADDITION					-			
ADDITION					-			
ADDITION					-			
TOTAL	-		-		-	-	-	-

3. PROPOSED SCOPE:

a. State Scope Previously Approved:	FY2021	Approved Enrollment	766				
Gross Square Footage:	New 85,302	Addition		Renovation		Demolition	
Cooperative-Use Space GSF: **WITHIN** above GSF	New	CUS Addition		CUS Renovation			
b. State Scope Currently Proposed:	FY2023	Proposed Enrollment	778				
Gross Square Footage:	New 89,265	Addition		Renovation		Demolition	-
Cooperative-Use Space GSF: **WITHIN** above GSF	New 3,000	CUS Addition		CUS Renovation			
c. LEA Scope:		Proposed Capacity	778				
Gross Square Footage:	New 95,000	Addition		Renovation		Demolition	
Cooperative-Use Space GSF: **WITHIN** above GSF	New 3,000	CUS Addition		CUS Renovation			

IAC
Interagency Commission on School Construction

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.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent	Year→	2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
ES #23	0									
Mary H. Matula ES	Used under Priority #5									0
Arthur Middleton ES	507	600	571	570	580	600	629	640	670	-163
Daniel of St. Thomas Jenifer ES	588	595	655	652	656	669	666	670	685	-97
JP Ryon ES	640	586	729	744	752	773	761	769	784	-144
Dr. James Craik ES	519	471	497	471	465	472	471	472	480	39
Walter J. Mitchell ES	578	606	669	664	673	705	701	733	759	-181
Dr. Samuel A. Mudd ES	527	555	606	572	568	573	568	572	580	-53
Malcolm ES	Used under priority #5									0
T.C. Martin ES	Used under priority #5									0
TOTAL:	3,359	3,413	3,727	3,673	3,694	3,792	3,796	3,856	3,958	-599

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). **-599**

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	6%	$ 2,399,000	$ 275,000	$ 2,124,000
Building		$ 33,400,000	$ 15,551,000	$ 17,849,000
Site Development	18%	$ 6,000,000	$ 2,609,000	$ 3,391,000
Other (Furniture and Fixtures, etc.)	6%	$ 2,100,000	$ 932,000	$ 1,168,000
Total Construction Cost		**$ 43,899,000**	**$ 19,367,000**	$ **24,532,000**
Contingency	3%	$ 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	Estimated Bid:	April 2022	Actual Bid:	
Schematic Design:	10/15/21	Design Development	Nov. 2021	Estimated Construction:	June 2022	Actual Construction:	
Const. Document:	March 2022			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		0.0000	0.0000	Notice to Proceed
2	Apr-23		0.0000	0.0000	
3	May-23		0.0000	0.0000	
4	Jun-23		0.0000	0.0000	Mobilization
5	Jul-23		0.0000	0.0000	
6	Aug-23	$ 3,561,640	7.8364	7.8364	First Payment Application
7	Sep-23	$ 2,000,000	4.4004	12.2368	
8	Oct-23	$ 2,000,000	4.4004	16.6372	
9	Nov-23	$ 2,000,000	4.4004	21.0377	
10	Dec-23	$ 2,000,000	4.4004	25.4381	
11	Jan-24	$ 2,000,000	4.4004	29.8385	
12	Feb-24	$ 2,200,000	4.8405	34.6790	
13	Mar-24	$ 2,200,000	4.8405	39.5195	
14	Apr-24	$ 2,500,000	5.5005	45.0200	
15	May-24	$ 2,500,000	5.5005	50.5205	
16	Jun-24	$ 3,000,000	6.6006	57.1212	
17	Jul-24	$ 3,000,000	6.6006	63.7218	
18	Aug-24	$ 3,000,000	6.6006	70.3225	
19	Sep-24	$ 2,400,000	5.2805	75.6030	
20	Oct-24	$ 2,000,000	4.4004	80.0034	
21	Nov-24	$ 2,000,000	4.4004	84.4039	
22	Dec-24	$ 2,000,000	4.4004	88.8043	
23	Jan-25	$ 2,000,000	4.4004	93.2047	
24	Feb-25	$ 1,500,000	3.3003	96.5050	Substantial Completion Expected
25	Mar-25	$ 1,000,000	2.2002	98.7053	
26	Apr-25	$ 588,460	1.2947	100.0000	
27	May-25	$ 909,002	2.0000	102.0000	Reduced Retention (3%)
28	Jun-25	$ 454,501	1.0000	103.0000	Reduced Retention (2%)
29	Jul-25	$ 454,501	1.0000	104.0000	Reduced Retention (1%)
30	Aug-25	$ 454,501	1.0000	105.0000	Final Payment to the Contractor
		$ 45,450,100			

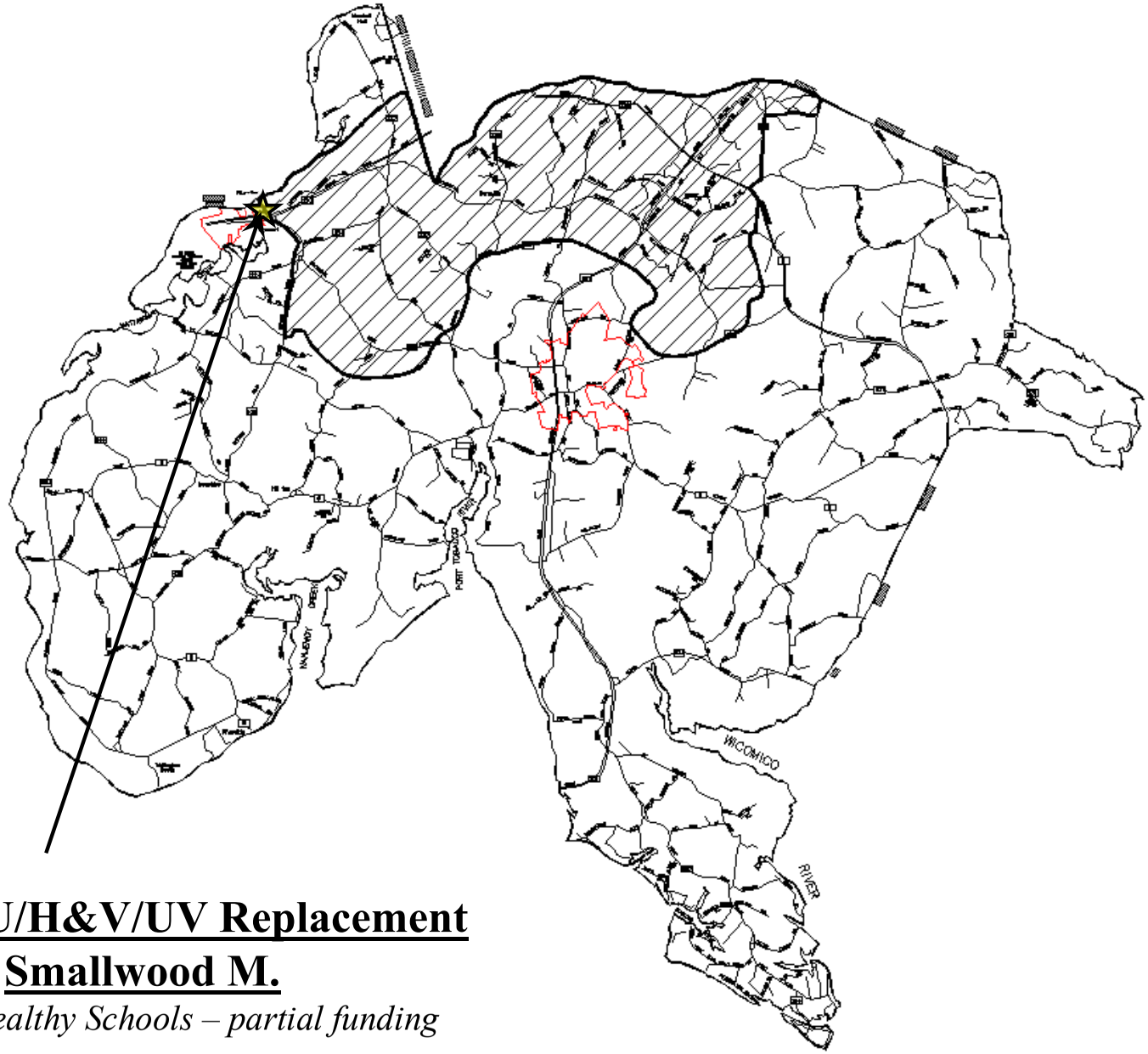
PROJECT DESCRIPTION AND JUSTIFICATION

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. State and local construction funds were approved in FY 2023 and FY 2024. State construction funds will be requested in FY2025.

Project Location Map

Systemic Renovation – FY2025



Roof/RTU/H&V/UV Replacement

Smallwood M.

FY 2023 Healthy Schools – partial funding

Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

IAC
Interagency Commission on School Construction

PSC No.:	08.005	FUNDING PROGRAM: PSCP CIP	X	BUILT TO LEARN	
LEA:	Charles	REQUEST TYPE: Facility Renewal			
SCHOOL NAME:	Gen. Smallwood Middle	FY:	2023	Date Submitted:	10/4/23
ADDRESS:	4990 INDIAN HEAD HIGHWAY, INDIAN HEAD, MD 20640	PRIORITY #:	3	Revised Date:	

PROJECT TYPE (Primary System/PS) Roof: | HVAC: X | Structural: | Other Facility Renewal: | Windows/Doors:
Electrical Upgrade | COST SHARE %: STATE 64% LOCAL 36%

COOPERATIVE USE	
HIGH PERFORMANCE	
SCHOOL NUMBER	08.0705
Asset Tag Number of PS (if applicable)	

GRADES 6-8 SRC 604
Year PS Entered Service

CURRENT FUNDING REQUEST:	$7,030,320
TOTAL PRIOR STATE FUNDS:	$2,674,000

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS									TOTAL:
FY2024	$0	FY2025	$0	FY2026	$0	FY2027	$0	FY2028	$0	$9,704,320

1. SITE: Acreage 16.000 | Date IAC Approved | MHT Category # | Date of MHT Review | In PFA X | Water X | Sewer X

2. EXISTING FACILITY:

	Gross SF	Date	RENOVATED Gross SF	RENOVATED Date	DEMOLISHED Gross SF	DEMOLISHED Date	TOTAL Gross SF
ORIGINAL							-
ADDITION							-
ADDITION							-
ADDITION							-
ADDITION							-
TOTAL	-		-		-		-

61

3. Indicate below the date the building component was last replaced with State Funds:

4. Describe all preventive maintenance activities that have occurred to keep the system operational? (i.e., work orders, etc.)

Roofs are inspected twice a year by CCPS staff and HVAC equipment is serviced seasonally through the preventive maintenance program. Work orders can be submitted by the school or maintenance staff to report leaks or damage on the roof. All work orders are then assigned to maintenance staff to evaluate the items. Work orders relating to heat or A/C are given the highest priority. Repairs are made by maintenance staff or in some cases, a contractor is called in to make repairs.

5. Detailed Scope: (What do you wish to accomplish with this project; Describe, with measurements)

The need is for systemic renovation at General Smallwood Middle School, which was renovated in 1979 and serves a portion of the development district. The roof has been funded through Healthy Schools funding. Local funding to initiate planning was approved in FY 2023. Two heating and ventilation units, chiller, remaining classroom unit ventilators and associated piping, pumps and controls and electrical switchgear have outlived thier useful life and are in need of replacement. Approximately 40 unit ventilators/fan coil units/convention units have been replaced as part of of the FY2013 and FY 2014 Aging Schools Program (ASP) at this school. The ASP projects concentrated on the second floor and a small area of the first floor for unit replacements. Local design funds were approved in FY 2022. State and local construction funding will be requested in FY 2025.

6. Alternative Solution: What else can be done to correct the problem:

The roof needs replacement, due to age and the construction was funded through Healthy Schools. The HVAC equipment; two Heating and Ventilation units, chiller, remaining classroom unit ventilators, associated pumps and controls and the electrical switchgear have all reached the end of useful life. CCPS continue to service the equipment and repair or replace broken components.

7. What Caused this Problem? (normal wear and tear, poor contractor performance, poor materials, improper maintenance)?

The existing roof is 29 years old and have reached the end of useful life. The roof was approved for replacement under Healthy Schools. The HVAC system dates to the 1979 renovation and has outlived its useful life.

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.

Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

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

X	**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.
X	**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→	2022	2023	2024	2025	2026	2027	2028	2029	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Requested School:	**604**	**543**	**540**	**526**	**536**	**505**	**515**	**527**	**534**	70

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 Project Budget	Estimated Local Funds	Estimated Net State Funding
Design	5%	$ 663,000	$ 238,680	$ 424,320
Building		$ 14,500,000	$ 5,220,000	$ 9,280,000
Site Development	0%	$ 0	$ 0	$ 0
Other (Furniture and Fixtures, etc.)	0%	$ 0	$ 0	$ 0
Construction Cost		**$ 15,163,000**	**$ 5,458,680**	$ **9,704,320**
Contingency	6%	$ 800,000	$ 800,000	$ -
High Performance Costs (Administrative only)		$ -	$ -	$ -
Total		**$ 15,963,000**	**$ $6,258,680**	$ **9,704,320**

12 SCHEDULE:

Date A/E Hired:	**9/1/2022**	Ed. Specs:	**N/A**	Estimated Bid:	**215/2024**	Actual Bid Date:	
Schematic Design:	**N/A**	Design Development:	**9/18/2023**	Estimated Construction:	**7/1/2024**	Actual Construction:	
Construction Document:	**1/15/2024**			Estimated Project Completion:	**8/1/2025**	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.

General Smallwood MS - Roof & HVAC Systemic Renovation

Construction Draw Schedule - September 19, 2023

February 2024 - Solicit bids
March 2024 - Open Bids
April 2024 - State Contract Approval
April 2024 - Notice to proceed

	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$ 100,000	0.6897	0.6897	Begin Construction
2	Aug-24	$ 500,000	3.4483	4.1379	
3	Sep-24	$ 1,000,000	6.8966	11.0345	
4	Oct-24	$ 700,000	4.8276	15.8621	
5	Nov-24	$ 200,000	1.3793	17.2414	
6	Dec-24	$ 100,000	0.6897	17.9310	
7	Jan-25	$ 50,000	0.3448	18.2759	
8	Feb-25	$ 50,000	0.3448	18.6207	
9	Mar-25	$ 50,000	0.3448	18.9655	
10	Apr-25	$ 100,000	0.6897	19.6552	
11	May-25	$ 300,000	2.0690	21.7241	
12	Jun-25	$ 850,000	5.8621	27.5862	
13	Jul-25	$ 1,000,000	6.8966	34.4828	
14	Aug-25	$ 1,500,000	10.3448	44.8276	
15	Sep-25	$ 1,500,000	10.3448	55.1724	
16	Oct-25	$ 200,000	1.3793	56.5517	
17	Nov-25	$ 200,000	1.3793	57.9310	
18	Dec-25	$ 100,000	0.6897	58.6207	
19	Jan-26	$ 50,000	0.3448	58.9655	
20	Feb-26	$ 50,000	0.3448	59.3103	
21	Mar-26	$ 50,000	0.3448	59.6552	
22	Apr-26	$ 100,000	0.6897	60.3448	
23	May-26	$ 550,000	3.7931	64.1379	
24	Jun-26	$ 1,500,000	10.3448	74.4828	
25	Jul-26	$ 1,500,000	10.3448	84.8276	
26	Aug-26	$ 1,500,000	10.3448	95.1724	Substantial Completion Expected
27	Sep-26	$ 300,000	2.0690	97.2414	Reduced Retention
28	Oct-26	$ 200,000	1.3793	98.6207	Reduced Retention
29	Nov-26	$ 100,000	0.6897	99.3103	Reduced Retention
30	Dec-26	$ 60,000	0.4138	99.7241	Reduced Retention
31	Jan-27	$ 40,000	0.2759	100.0000	Final Payment to the Contractor
		$ 14,500,000	100.0000		

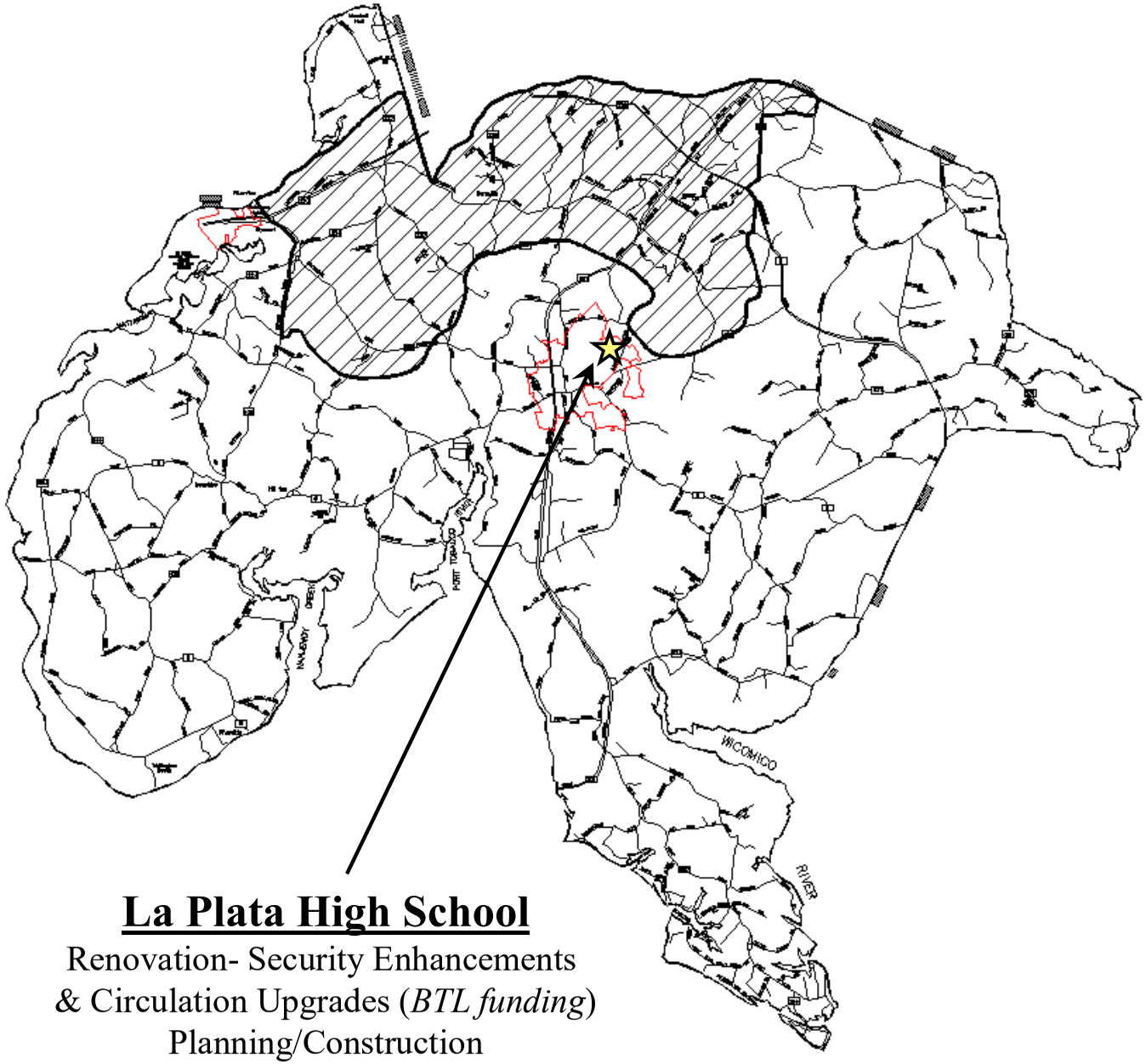
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2025. The roof replacement project was approved as a FY 2023 Healthy Schools funding request.

Project Location Map

Renovation – FY2025



La Plata High School

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

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	08.013			REQUEST TYPE:	PLANNING (LP):		FUNDING:	X	
LEA:	Charles			JOINT FUNDING THROUGH CIP & BTL:	X		DATE PLANNING (LP) APPROVED:		
SCHOOL NAME:	La Plata High			FY:	2025		DATE SUBMITTED:	10/4/23	
ADDRESS:	6035 RADIO STATION ROAD, LA PLATA, MD 20646			PRIORITY #:	4		REVISED DATE:		
PROJECT TYPE	NEW		ADDITION X	REPLACEMENT		RENOVATION X	LIMITED RENOVATION		
COOPERATIVE USE:		PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:	
SCHOOL NUMBER:	08.0106	SRC:	1198	GRADES :	9-12	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%

CURRENT FUNDING REQUEST:	$8,539,000	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS										TOTAL:
TOTAL PRIOR STATE FUNDS:	$6,278,000	FY2026		FY2027		FY2028		FY2029		FY2030		$14,817,000

1. SITE: Acreage 30 | Date IAC Approved | MHT Category # | Date of MHT Review | PFA Status: PFA | Water | Sewer: X

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL
	Gross SF	Date	Gross SF	Date	Gross SF
ORIGINAL	174,318				174,318
ADDITION					-
ADDITION					-
ADDITION					-
ADDITION					-
TOTAL	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. SCOPE:

a. Proposed LEA Scope: Proposed Capacity 1,263

Gross Square Footage:	New		Addition	20,000	Renovation	25,000	Demolition	
Cooperative-Use Space GSF: **WITHIN** above GSF	New CUS		CUS Addition		CUS Renovation			

b. Eligible State Scope: Eligible Enrollment 1,263

Gross Square Footage:	New		Addition	20,000	Renovation		Demolition	-
Cooperative-Use Space GSF: **WITHIN** above GSF	New CUS		CUS Addition		CUS Renovation			

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

4. DESCRIPTION & JUSTIFICATION: (What 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. The project will be funded with Built to Learn (BTL) funds for the State share. BTL and local construction funding will be requested in FY2025.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
La Plata High (08.013)	1,198	1,222	1,278	1,311	1,230	1,253	1,273	1,277	1,279	-81
Maurice J. McDonough High (08.009)	1,164	1,067	1,200	1,212	1,214	1,220	1,200	1,203	1,202	-38
St. Charles High School (08.046)	1,511	1,569	1,677	1,712	1,669	1,704	1,727	1,726	1,734	-223
										0
										0
										0
TOTAL:	3,873	3,858	4,155	4,235	4,113	4,177	4,200	4,206	4,215	-342

Case Number: 67

Note: Raw Eligible Enrollment based on SRC and 7-year FTE.
To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above. **1,540**

*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. **1,540**

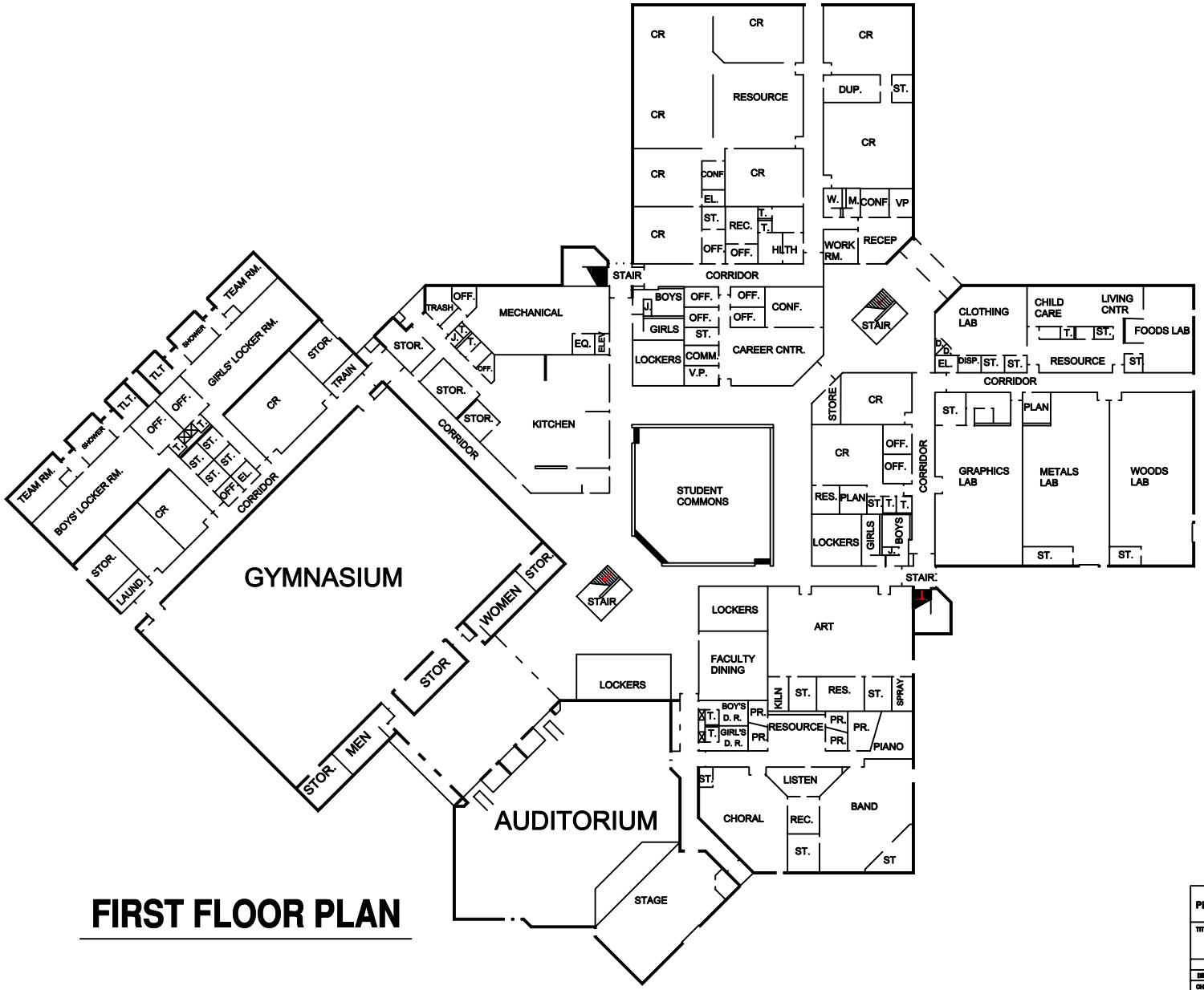
6. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 1,700,000	$ (1,295,000)	$ 1,295,000
Building		$ 25,393,000	$ 13,758,000	$ 11,635,000
Site Development		$ -	$ (1,305,000)	$ 1,305,000
Furniture, Fixtures, and Equipment		$ 298,000	$ (284,000)	$ 582,000
Other		$ -	$ (582,000)	$ 582,000
LEA Contingency	2.5%	$ 1,600,000	$ 1,600,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 28,991,000**	**$ 11,892,000**	**$ 14,817,000.00**

7. SCHEDULE:

Ed Spec Completion Date:	11/15/2023	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	5/30/2024
Schematic Design (SD) Completion Date:	1/18/2024	Design Development (DD) Completion Date:	3/1/24	Estimated Construction Start Date:	7/1/2024
Construction Document (CD) Completion Date:	5/15/2024			Estimated Project Completion Date:	6/1/2027

Revised 7/2023



FIRST FLOOR PLAN

SCALE

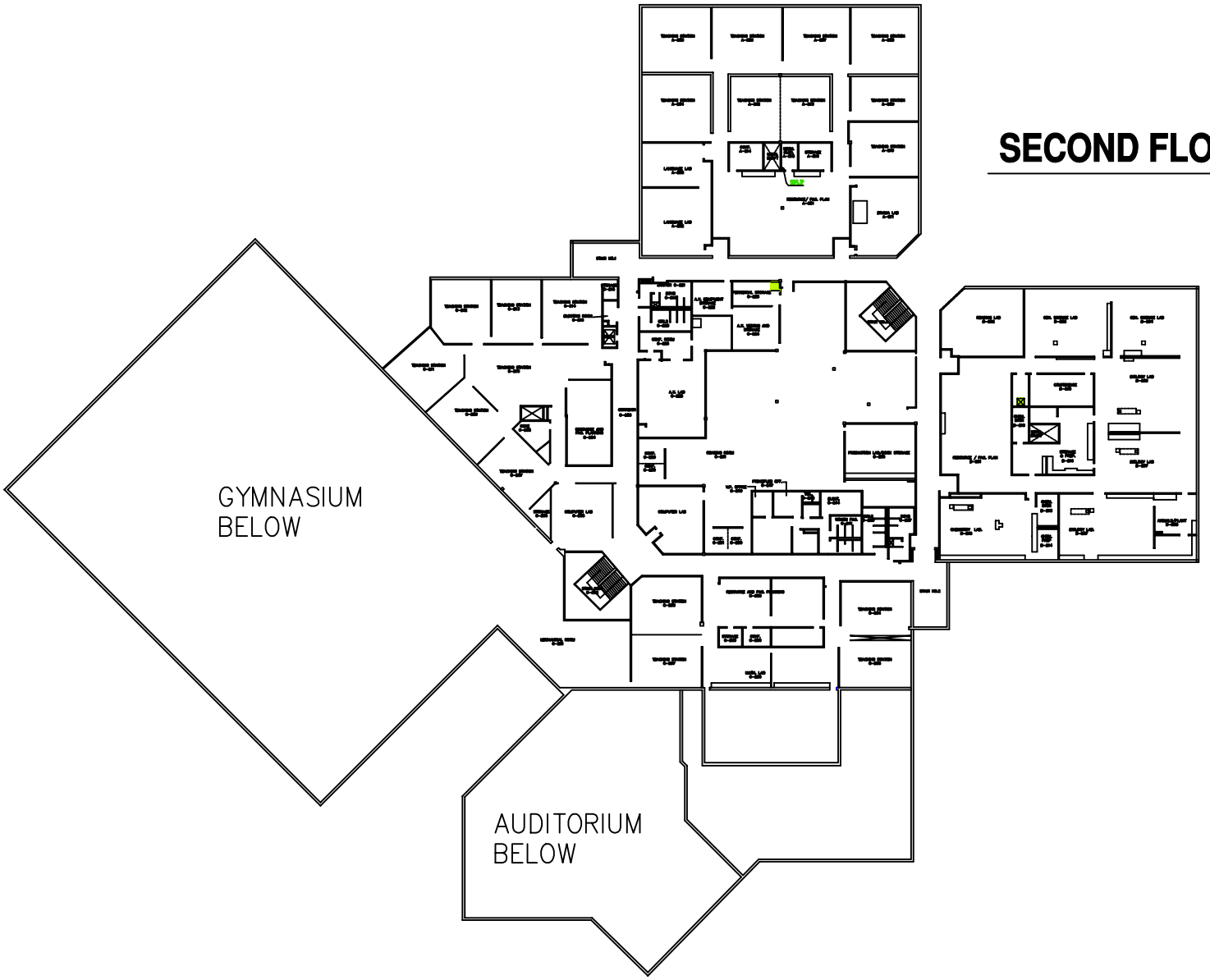
16 0 16 32 48

CHARLES COUNTY PUBLIC SCHOOLS
PLANNING & CONSTRUCTION DEPARTMENT
LAPLATA, MARYLAND 20646

TITLE: LA PLATA HIGH SCHOOL
SCHEMATIC FLOOR PLAN

DRAWN	DATE 4/2004	DWG. NO. 54-A1
CHECKED		
APPROVED		SCALE AS SHOWN

SECOND FLOOR PLAN



SCALE

16 0 16 32 48

CHARLES COUNTY PUBLIC SCHOOLS
PLANNING & CONSTRUCTION DEPARTMENT
LAPLATA, MARYLAND 20646

TITLE: LA PLATA HIGH SCHOOL
SCHEMATIC FLOOR PLAN

	DATE	DWG. NO. 54-A2
DRAWN	4/2004	
CHECKED		
APPROVED		SCALE AS SHOWN

La Plata High School - Phase 1 Renovation

Construction Draw Schedule - September 26, 2023

May 2024 - Solicit bids
June 2024 - Open Bids
July 2024 - State Contract Approval
July 2024 - Notice to proceed

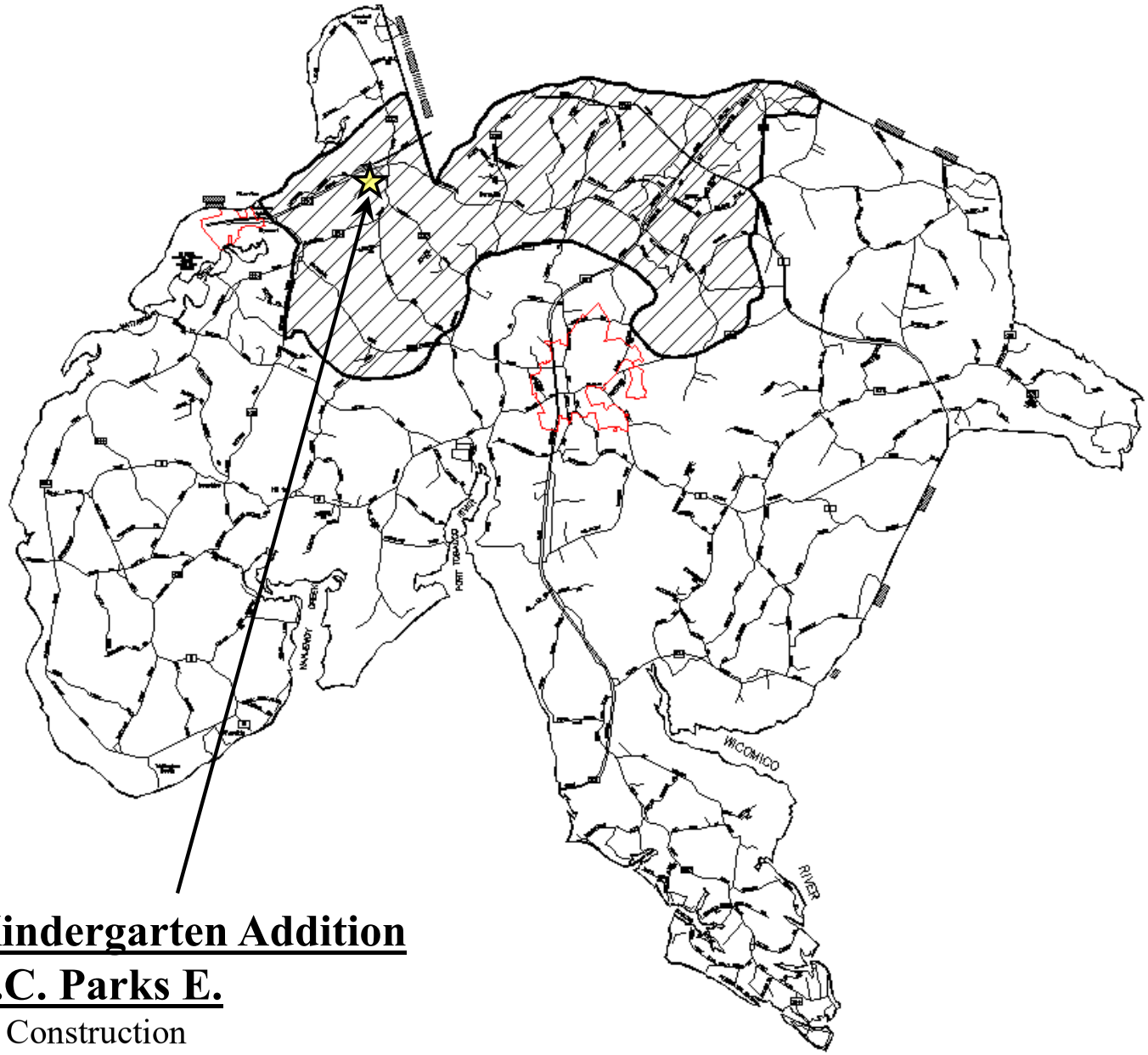
	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$ 100,000	0.3938	0.3938	Notice to Proceed
2	Aug-24	$ 500,000	1.9690	2.3629	
3	Sep-24	$ 500,000	1.9690	4.3319	
4	Oct-24	$ 500,000	1.9690	6.3009	
5	Nov-24	$ 200,000	0.7876	7.0886	
6	Dec-24	$ 100,000	0.3938	7.4824	
7	Jan-25	$ 100,000	0.3938	7.8762	
8	Feb-25	$ 100,000	0.3938	8.2700	
9	Mar-25	$ 100,000	0.3938	8.6638	
10	Apr-25	$ 500,000	1.9690	10.6329	
11	May-25	$ 1,000,000	3.9381	14.5709	
12	Jun-25	$ 1,500,000	5.9071	20.4781	
13	Jul-25	$ 2,000,000	7.8762	28.3543	
14	Aug-25	$ 1,500,000	5.9071	34.2614	
15	Sep-25	$ 1,500,000	5.9071	40.1686	
16	Oct-25	$ 200,000	0.7876	40.9562	
17	Nov-25	$ 200,000	0.7876	41.7438	
18	Dec-25	$ 100,000	0.3938	42.1376	
19	Jan-26	$ 100,000	0.3938	42.5314	
20	Feb-26	$ 100,000	0.3938	42.9252	
21	Mar-26	$ 220,000	0.8664	43.7916	
22	Apr-26	$ 1,000,000	3.9381	47.7297	
23	May-26	$ 1,500,000	5.9071	53.6368	
24	Jun-26	$ 2,000,000	7.8762	61.5130	
25	Jul-26	$ 1,500,000	5.9071	67.4202	
26	Aug-26	$ 1,500,000	5.9071	73.3273	
27	Sep-26	$ 300,000	1.1814	74.5087	
28	Oct-26	$ 200,000	0.7876	75.2963	
29	Nov-26	$ 100,000	0.3938	75.6902	
30	Dec-26	$ 100,000	0.3938	76.0840	
31	Jan-27	$ 400,000	1.5752	77.6592	
32	Feb-27	$ 800,000	3.1505	80.8097	
33	Mar-27	$ 800,000	3.1505	83.9601	
34	Apr-27	$ 1,500,000	5.90714	89.8673	
35	May-27	$ 1,500,000	5.9071	95.7744	Substantial Completion Expected
36	Jun-27	$ 400,000	1.5752	97.3497	Reduced Retention
37	Jul-27	$ 250,000	0.9845	98.3342	Reduced Retention
38	Aug-27	$ 222,000	0.8743	99.2084	Reduced Retention
39	Sep-27	$ 100,000	0.3938	99.6023	Reduced Retention
40	Oct-27	$ 101,000	0.3977	100.0000	Final Payment to the Contractor
		$ 25,393,000	100.0000		

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 FY2025.

Project Location Map



Full-Day Kindergarten Addition

J.C. Parks E.

Construction

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	08.030			REQUEST TYPE:	PLANNING (LP):		FUNDING:	X	
LEA:	Charles			JOINT FUNDING THROUGH CIP & BTL:			DATE PLANNING (LP) APPROVED:	FY 2023	
SCHOOL NAME:	J.C. Parks Elementary			FY:	2025		DATE SUBMITTED:	10/4/23	
ADDRESS:	3505 LIVINGSTON ROAD, INDIAN HEAD, MD 20640			PRIORITY #:	5		REVISED DATE:		
PROJECT TYPE	NEW		ADDITION	X	REPLACEMENT		RENOVATION	X	LIMITED RENOVATION	
COOPERATIVE USE:		PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:	
SCHOOL NUMBER:	08.0703	SRC:	644	GRADES :	PreK-5	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%

CURRENT FUNDING REQUEST:	$3,778,000	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS										TOTAL:
TOTAL PRIOR STATE FUNDS:	$0	FY2026		FY2027		FY2028		FY2029		FY2030		$3,778,000

1. SITE: Acreage 15 | Date IAC Approved | MHT Category # | Date of MHT Review | PFA Status | Water | Sewer

2. EXISTING FACILITY:

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

LEA Proposed Scope for Renovation/Demolition		
GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
6,526	-	-
-	-	-
-	-	-
-	-	-
-	-	-
6,526	-	-

3. SCOPE:

a. Proposed LEA Scope: Proposed Capacity 86

Gross Square Footage: New | Addition 6,247 | Renovation 6,526 | Demolition

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

b. Eligible State Scope: Eligible Enrollment 86

Gross Square Footage: New | Addition 6,247 | Renovation 6,526 | Demolition -

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

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

74

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. In 1997, the building was renovated and the design contained 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. Several additional existing rooms will be renovated to create a centrally located early childhood wing at the school. Additionally, CCPS will renovate an existing classroom to accomodate a 3 Year Olds Program. Planning was approved in FY2023. State and local construction funding will be requested in FY2025.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
J.C. Parks Elementary (08.030)	644	633	634	647	667	706	726	746	770	-126
William A. Diggs Elementary School (08.047)	725	827	841	855	859	846	838	843	863	-138
Dr. James Craik Elementary (08.001)	519	510	513	509	515	507	496	495	500	19
Gale-Bailey Elementary (08.029)	405	344	339	341	331	326	327	326	329	76
Indian Head Elementary (08.008)	461	458	471	474	479	480	457	456	459	2
										0
TOTAL:	2,754	2,772	2,798	2,826	2,851	2,865	2,844	2,866	2,921	-167

Case Number:		Note: Raw Eligible Enrollment based on SRC and 7-year FTE. To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above.	**811**
		*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.	**811**

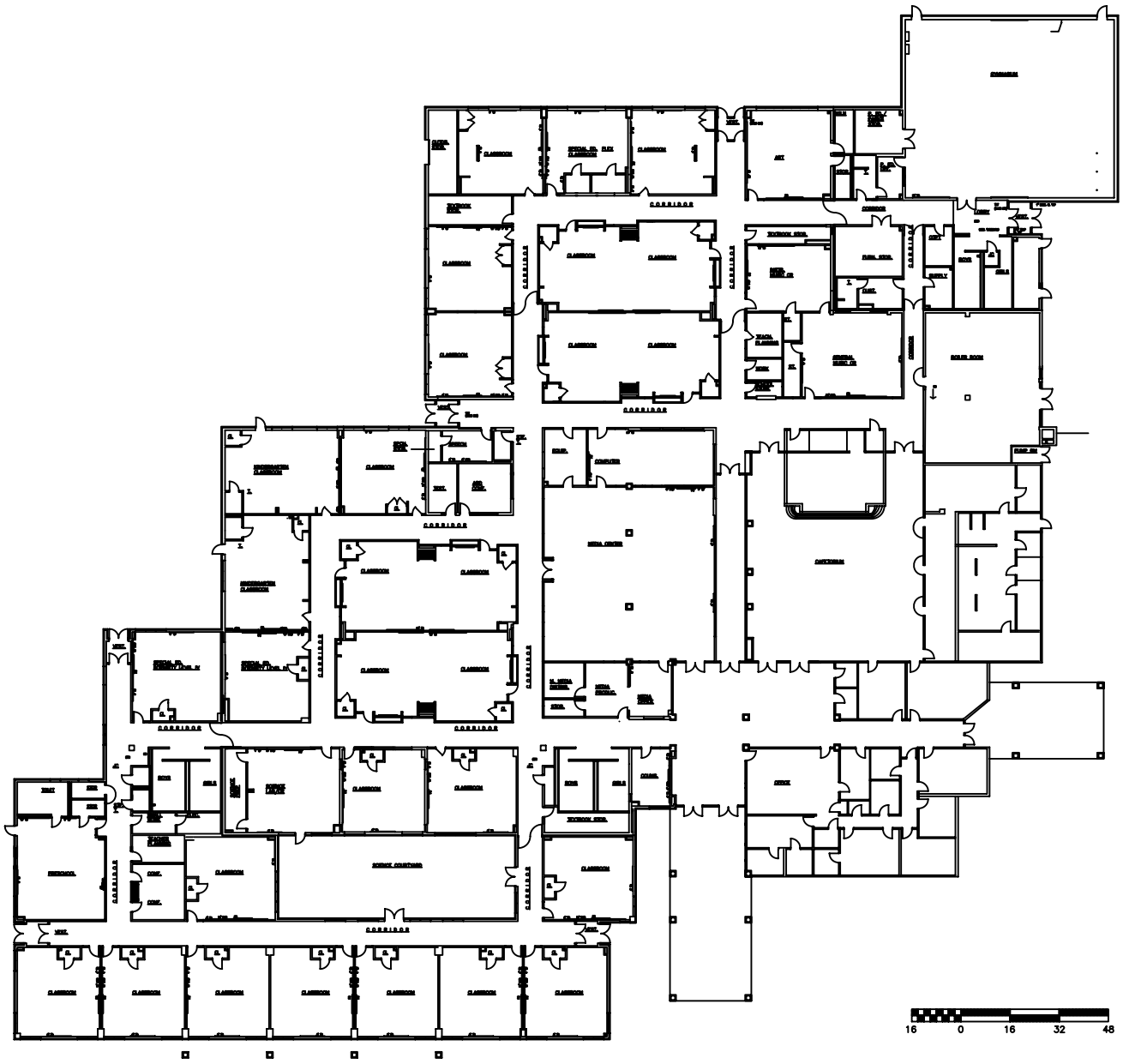
6. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 399,000	$ (330,000)	$ 330,000
Building		$ 7,325,000	$ 4,399,000	$ 2,926,000
Site Development		$ -	$ (376,000)	$ 376,000
Furniture, Fixtures, and Equipment		$ 150,000	$ 4,000	$ 146,000
Other		$ -	$ (146,000)	$ 146,000
LEA Contingency	2.5%	$ 550,000	$ 550,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 8,424,000**	**$ 4,101,000**	**$ 3,778,000.00**

7. SCHEDULE:

Ed Spec Completion Date:	N/A	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	Feb. 2024
Schematic Design (SD) Completion Date:	Aug. 2023	Design Development (DD) Completion Date:	Oct. 2023	Estimated Construction Start Date:	Apr-24
Construction Document (CD) Completion Date:	Dec. 2023			Estimated Project Completion Date:	Dec. 2025

Revised 7/2023



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

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

	DATE	DWG. NO. 13-A1
DRAWN:	5/1998	
CHECKED:		
APPROVED:		SCALE: AS SHOWN

1 OVERALL PLAN
1/16" = 1'-0"

WGM ARCHITECTURE + INTERIORS
WHEELER GOODMAN MASEK
165 LOG CANOE CIRCLE, SUITE B1
STEVENSVILLE, MARYLAND 21666
T. 410.263.6787
www.wgm-arch.com

SEAL:

NOT FOR CONSTRUCTION

CERTIFICATION:
I certify that these documents were prepared or approved by me, and that I am a duly licensed architect under the laws of the State of Mayland, license number 15453, expiration date 06-25-2024.

CONSULTANTS:

CIVIL ENGINEER:
COA BARRETT
100 JIBSAIL DRIVE
PRINCE FREDERICK, MD 20678
410.257.2255

STRUCTURAL ENGINEER:
COLUMBIA ENGINEERING, INC.
6210 OLD DOBBIN LANE, SUITE 150
COLUMBIA, MARYLAND 21045
410.992.9970

MEP ENGINEERS:
ALBAN ENGINEERING, INC.
303 INTERNATIONAL CIRCLE, SUITE 450
HUNT VALLEY, MARYLAND 21030
410.842.6411

PROJECT:
JC PARKS ES
K-Addition

CHARLES COUNTY PUBLIC SCHOOLS
3505 Livingston Rd, Indian Head, MD 20640

PSC #: 08.030

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REVISIONS:

Submission Description	Date
SD SUBMISSION	07.14.23
DD SUBMISSION	09.15.23

No.	Revision Description	Date

TITLE:
PROPOSED OVERALL PLAN

DATE: 09.15.2023
JOB NO.: 202222.1

SHEET NO.
A100

Project Status: IAC DD SUBMISSION

PARTIAL FLOOR PLAN

SCALE: 1/8" = 1'-0"

Room Legend

- 3 YEAR OLDS
- PRE K
- PRE K - INCLUSION
- KINDERGARTEN
- KINDERGARTEN - INCLUSION
- CLASSROOM
- MEDIA CENTER
- RESOURCE
- SPECIAL ED

KEYPLAN

WGM ARCHITECTURE + INTERIORS

WHEELER GOODMAN MASEK
165 LOG CANOE CIRCLE, SUITE B1
STEVENSVILLE, MARYLAND 21666

T. 410.263.6787
www.wgm-arch.com

SEAL:

NOT FOR CONSTRUCTION

CERTIFICATION:
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CONSULTANTS:

CIVIL ENGINEER:
COA BARRETT
100 JIBSAIL DRIVE
PRINCE FREDERICK, MD 20678
410.257.2255

STRUCTURAL ENGINEER:
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6210 OLD DOBBIN LANE, SUITE 150
COLUMBIA, MARYLAND 21045
410.992.9970

MEP ENGINEERS:
ALBAN ENGINEERING, INC.
303 INTERNATIONAL CIRCLE, SUITE 450
HUNT VALLEY, MARYLAND 21030
410.842.6411

PROJECT:
JC PARKS ES
K-Addition

CHARLES COUNTY
PUBLIC SCHOOLS

3505 Livingston Rd,
Indian Head, MD
20640

PSC #: 08.030

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REVISIONS:

	Submission Description	Date
	SD SUBMISSION	07.14.23
	DD SUBMISSION	09.15.23

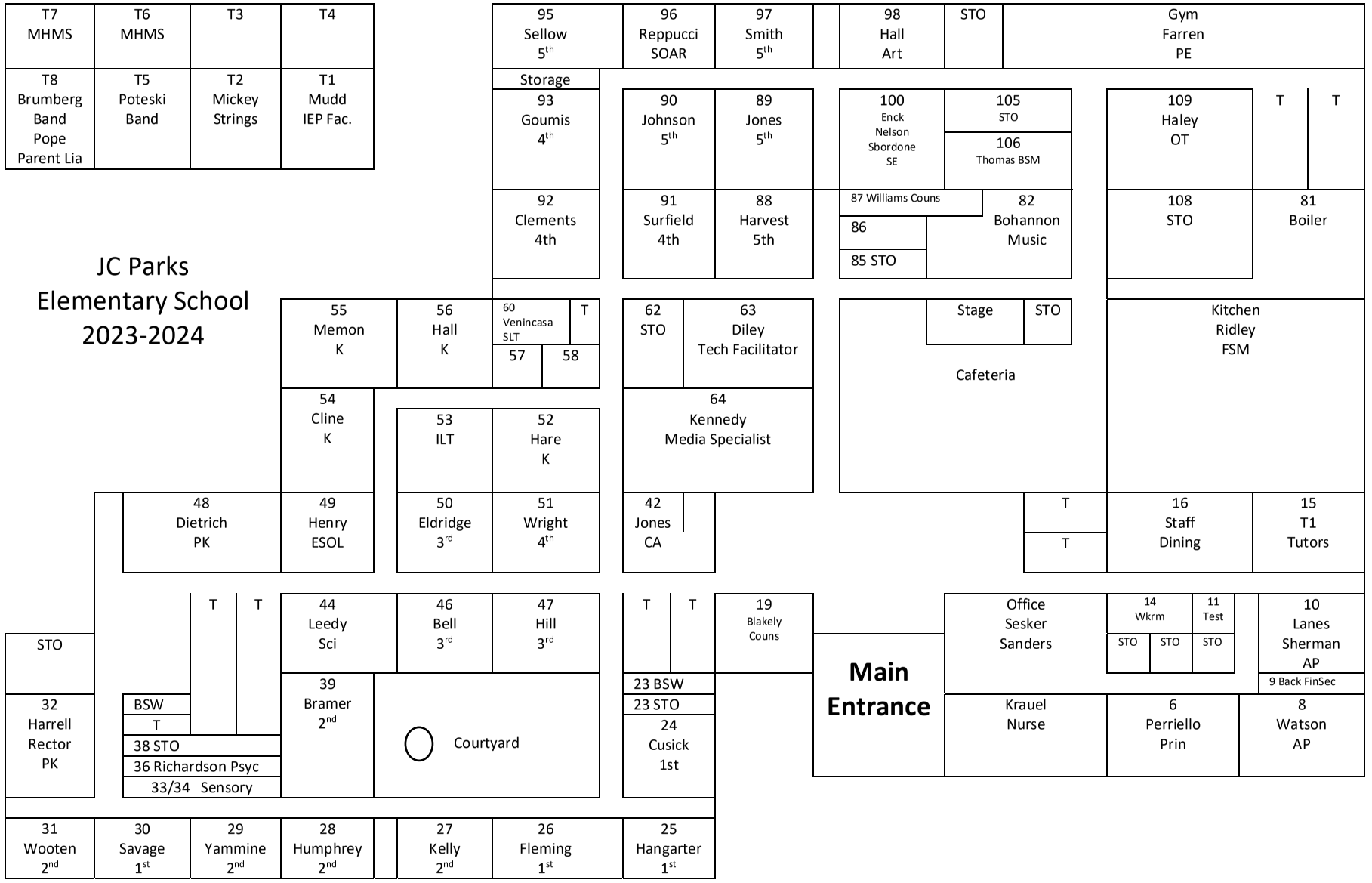
No.	Revision Description	Date

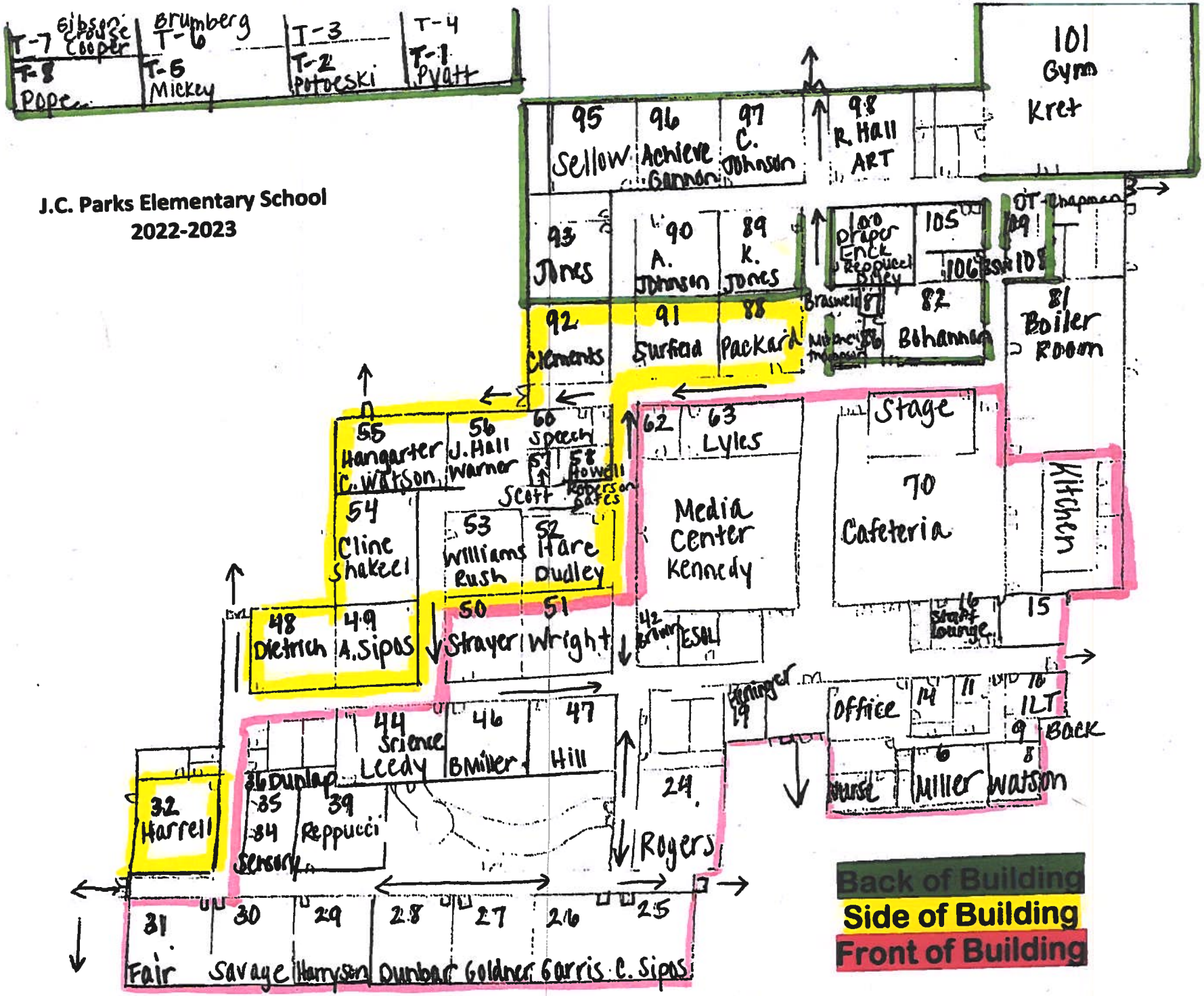
TITLE:
PARTIAL FLOOR PLAN

DATE: 09.15.2023
JOB NO.: 202222.1

SHEET NO.
A101

Project Status: IAC DD SUBMISSION


T7 MHMS
T6 MHMS
T3
T4
T8 Brumberg Band Pope Parent Lia
T5 Poteski Band
T2 Mickey Strings
T1 Mudd IEP Fac.
95 Sellow 5th
96 Reppucci SOAR
97 Smith 5th
98 Hall Art
STO
Gym Farren PE
Storage
93 Goumis 4th
90 Johnson 5th
89 Jones 5th
100 Enck Nelson Sbordone SE
105 STO
106 Thomas BSM
109 Haley OT
T
T
92 Clements 4th
91 Surfield 4th
88 Harvest 5th
87 Williams Couns
86
85 STO
82 Bohannon Music
108 STO
81 Boiler
JC Parks Elementary School 2023-2024
55 Memon K
56 Hall K
60 Venincasa SLT
T
57
58
62 STO
63 Diley Tech Facilitator
Stage
STO
Kitchen Ridley FSM
Cafeteria
54 Cline K
53 ILT
52 Hare K
64 Kennedy Media Specialist
48 Dietrich PK
49 Henry ESOL
50 Eldridge 3rd
51 Wright 4th
42 Jones CA
T
T
16 Staff Dining
15 T1 Tutors
T
T
44 Leedy Sci
46 Bell 3rd
47 Hill 3rd
T
T
19 Blakely Couns
Office Sesker Sanders
14 Wkrm
11 Test
STO
STO
STO
10 Lanes Sherman AP
9 Back FinSec
STO
BSW
T
38 STO
36 Richardson Psyc
33/34 Sensory
39 Bramer 2nd
Courtyard
23 BSW
23 STO
24 Cusick 1st
Main Entrance
32 Harrell Rector PK
Krauel Nurse
6 Perriello Prin
8 Watson AP
31 Wooten 2nd
30 Savage 1st
29 Yammine 2nd
28 Humphrey 2nd
27 Kelly 2nd
26 Fleming 1st
25 Hangarter 1st


J.C. Parks Elementary School
2022-2023
T-7 Gibson Cooper
T-8 Pope
T-5 Brumberg
T-6 Mickey
T-3
T-2 Potoeski
T-4
T-1 Pyatt
101 Gym Kret
95 Sellow
96 Achieve Gardner
97 C. Johnson
98 R. Hall ART
93 Jones
90 A. Johnson
89 K. Jones
100 Draper
105
106
OT Chapman
109
92 Clements
91 Surface
88 Packard
82 Behannan
81 Boiler Room
55 Hangarter C. Watson
56 J. Hall Warner
60 Speech
57
58 Howell
Scott
Rogerson
Bates
54 Cline Shakeel
53 Williams Rush
52 Hare Dudley
62
63 Lyles
Media Center Kennedy
Stage
70 Cafeteria
Kitchen
48 Dietrich
49 A. Sipos
50 Strayer
51 Wright
42
ESOL
16 Staff Lounge
15
44 Science Leedy
46 B Miller
47 Hill
Office
14
11
16 ILT
9
Back
36 Duplap
35
34 Sensory
39 Reppucci
32 Harrell
24
Rogers
6 Nurse
Miller
8 Watson
31 Fair
30 Savage
29 Harrison
28 Dunbar
27 Goldner
26 Garris
25 C. Sipos
Back of Building
Side of Building
Front of Building

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

Kindergarten Enrollment (Head Count)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Parks E.	89	92	99	104	110	113	114	118

Pre-Kindergarten Enrollment (FTE)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Parks E.*	39.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/20/2023

September 14, 2023 Telephone Count

J.C. Parks Elementary

Gross Area:	75,692 sq ft		
State Rated Capacity:	644		
Enrollment	642.5	Staff	80
Grades Served:	Pre-K - 5	Part-time and Specialists	11
Number of Temp. Classrooms:	7	Parent Volunteers	40+
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. Theraphist / 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 Facilites, Loading Zone, and large parking area. No opportunity for expansion.
REAR:	Portable classrooms & asphalt play area. Limited space on rear of building.

J.C. Parks ES FDK Addition

Construction Draw Schedule - September 27, 2023

Feb. 2024 - Solicit bids
March 2024 - Open Bids
April 2024 - State Contract Approval
May 2024 - Notice to proceed

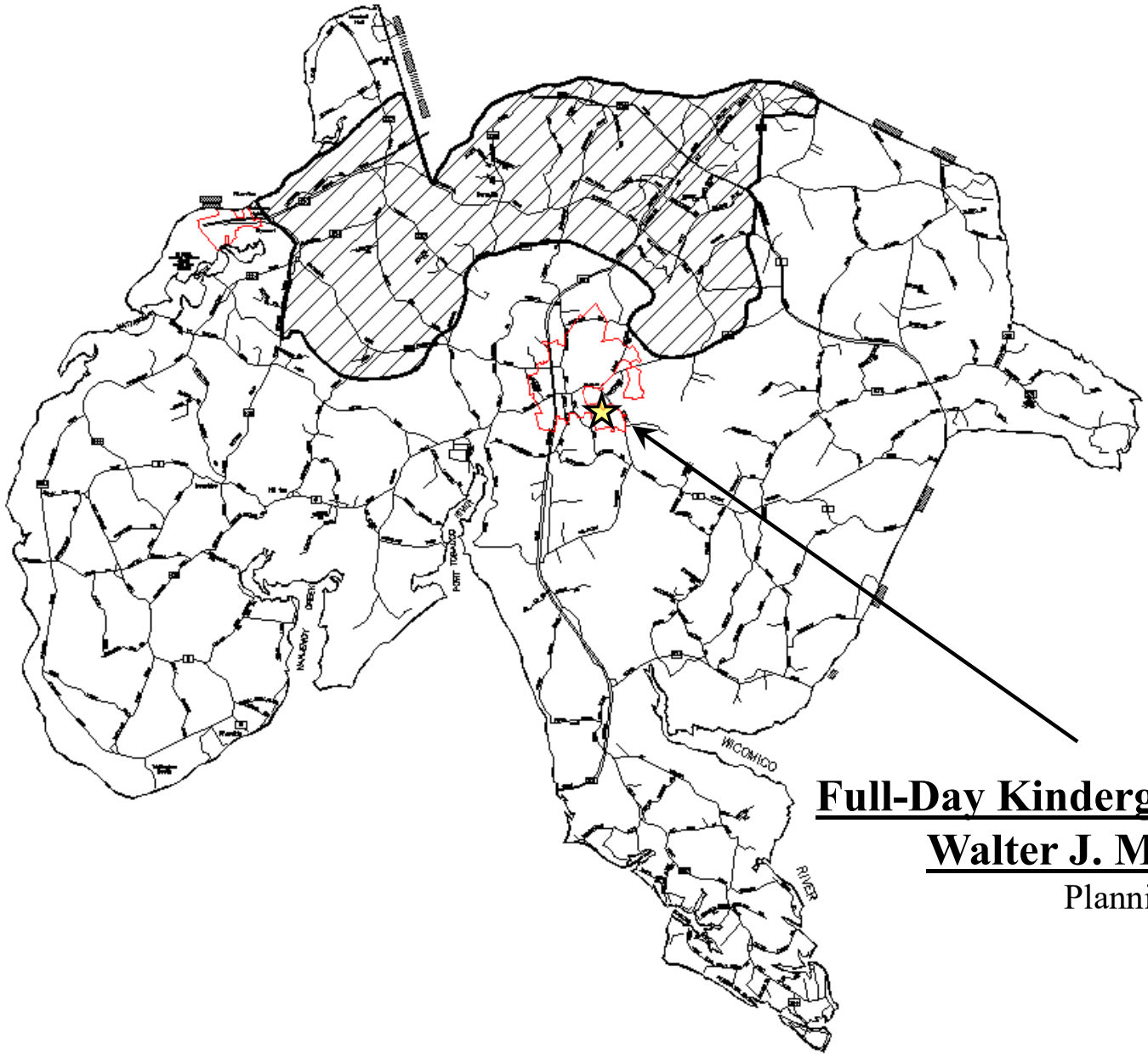
	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	May-24	$ 100,000	1.3652	1.3652	Notice to Proceed
2	Jun-24	$ 200,000	2.7304	4.0956	
3	Jul-24	$ 250,000	3.4130	7.5085	
4	Aug-24	$ 350,000	4.7782	12.2867	
5	Sep-24	$ 350,000	4.7782	17.0648	
6	Oct-24	$ 400,000	5.4608	22.5256	
7	Nov-24	$ 400,000	5.4608	27.9863	
8	Dec-24	$ 400,000	5.4608	33.4471	
9	Jan-25	$ 400,000	5.4608	38.9078	
10	Feb-25	$ 500,000	6.8259	45.7338	
11	Mar-25	$ 500,000	6.8259	52.5597	
12	Apr-25	$ 500,000	6.8259	59.3857	
13	May-25	$ 500,000	6.8259	66.2116	
14	Jun-25	$ 400,000	5.4608	71.6724	
15	Jul-25	$ 400,000	5.4608	77.1331	
16	Aug-25	$ 400,000	5.4608	82.5939	
17	Sep-25	$ 300,000	4.0956	86.6894	
18	Oct-25	$ 300,000	4.0956	90.7850	
19	Nov-25	$ 300,000	4.0956	94.8805	
20	Dec-25	$ 250,000	3.4130	98.2935	Substantial Completion Expected
21	Jan-26	$ 40,000	0.5461	98.8396	Reduced Retention
22	Feb-26	$ 35,000	0.4778	99.3174	Reduced Retention
23	Mar-26	$ 50,000	0.6826	100.0000	Final Payment to the Contractor
		$ 7,325,000	100.0000		

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 FY2025.

Project Location Map



Full-Day Kindergarten Addition
Walter J. Mitchell E.
Planning

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	08.033				REQUEST TYPE:	PLANNING (LP):	X	FUNDING:			
LEA:	Charles				JOINT FUNDING THROUGH CIP & BTL:			DATE PLANNING (LP) APPROVED:			
SCHOOL NAME:	Walter J. Mitchell Elementary				FY:	2025		DATE SUBMITTED:	10/4/23		
ADDRESS:	400 WILLOW LANE, LA PLATA, MD 20646				PRIORITY #:	6		REVISED DATE:			
PROJECT TYPE	NEW		ADDITION	X	REPLACEMENT		RENOVATION	X	LIMITED RENOVATION		
COOPERATIVE USE:			PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:		
SCHOOL NUMBER:	08.0105		SRC:	578	GRADES :	PreK-5	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%	

CURRENT FUNDING REQUEST:	Planning	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS								TOTAL:
TOTAL PRIOR STATE FUNDS:	$0	FY2026	$4,867,000	FY2027		FY2028		FY2029		FY2030		#VALUE!

1. SITE: Acreage 25 | Date IAC Approved | MHT Category # | Date of MHT Review | PFA Status | Water | Sewer

2. EXISTING FACILITY:

	Gross SF	Date	RENOVATED Gross SF	RENOVATED Date	DEMOLISHED Gross SF	DEMOLISHED Date	TOTAL 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
ORIGINAL	7,500	-	-
ADDITION	-	-	-
ADDITION	-	-	-
ADDITION	-	-	-
ADDITION	-	-	-
TOTAL	7,500	-	-

87

3. SCOPE:

a. Proposed LEA Scope: Proposed Capacity 88

Gross Square Footage: New | Addition 7,200 | Renovation 7,500 | Demolition

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

b. Eligible State Scope: Eligible Enrollment 88

Gross Square Footage: New | Addition 7,200 | Renovation 7,500 | Demolition -

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

4. DESCRIPTION & JUSTIFICATION: (What 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, 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 FY2025. State and local construction funding will be requested in FY2026.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Walter J. Mitchell Elementary (08.033)	578	634	642	677	709	735	756	774	796	-218
Dr. James Craik Elementary (08.001)	519	510	513	509	515	507	496	495	500	19
Gale-Bailey Elementary (08.029)	405	344	339	341	331	326	327	326	329	76
Dr. Thomas L. Higdon Elementary (08.027)	451	411	418	450	457	473	502	521	543	-92
T C Martin Elementary (08.040)	450	548	568	566	571	589	577	580	591	-141
Mary H. Matula Elementary (08.032)	656	547	544	555	571	566	567	573	590	66
TOTAL:	3,059	2,994	3,024	3,098	3,154	3,196	3,225	3,269	3,349	-290

Case Number: 88

Note: Raw Eligible Enrollment based on SRC and 7-year FTE.
To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above. **868**

*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. **868**

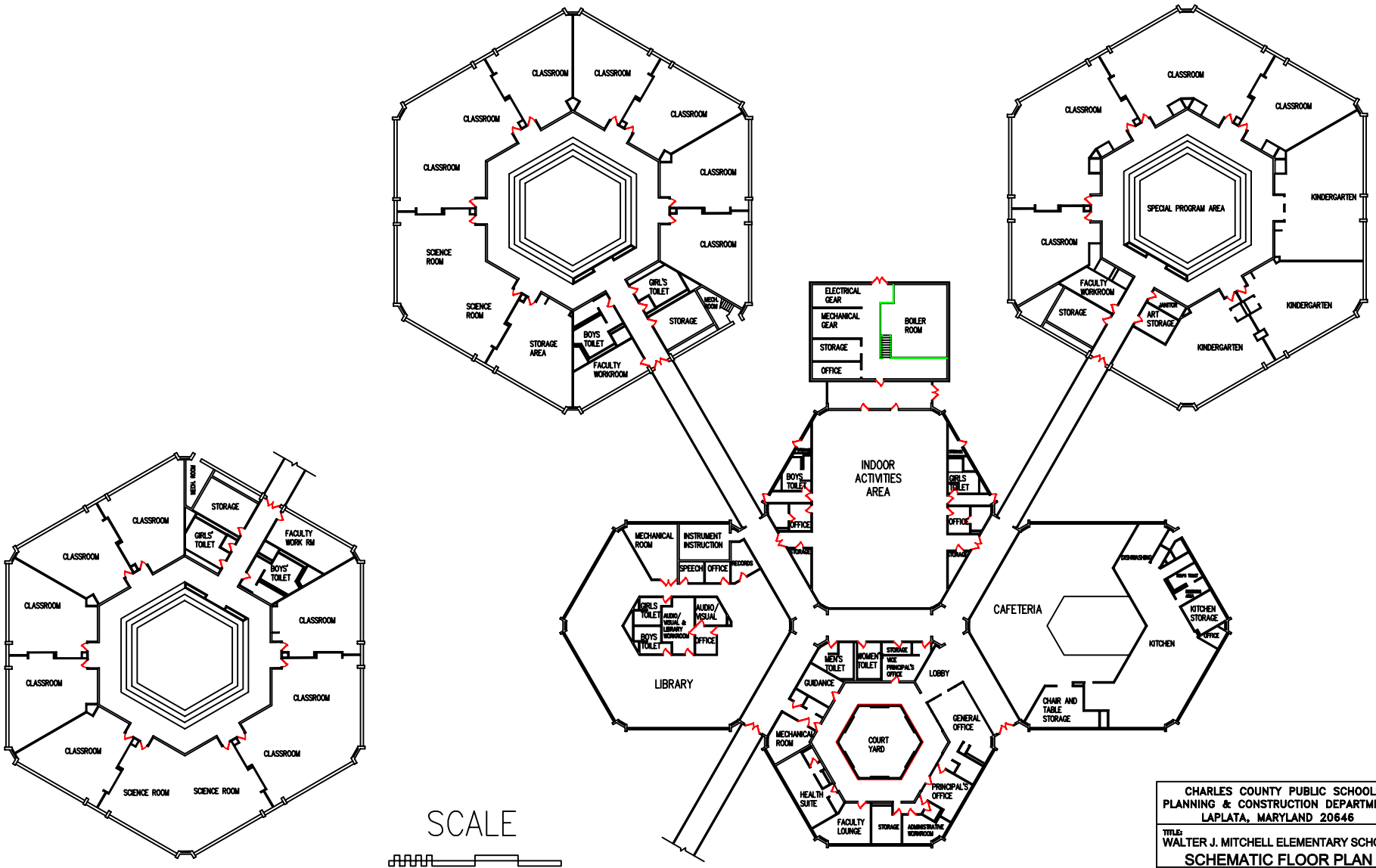
6. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 448,000	$ (425,000)	$ 425,000
Building		$ 6,159,000	$ 2,358,000	$ 3,801,000
Site Development		$ -	$ (451,000)	$ 451,000
Furniture, Fixtures, and Equipment		$ 175,000	$ (15,000)	$ 190,000
Other		$ -	$ (190,000)	$ 190,000
LEA Contingency	2.5%	$ 553,000	$ 553,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 7,335,000**	**$ 1,830,000**	**$ 4,867,000.00**

7. SCHEDULE:

Ed Spec Completion Date:	N/A	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	May-24
Schematic Design (SD) Completion Date:	Jan-24	Design Development (DD) Completion Date:	March 2024	Estimated Construction Start Date:	Jul-24
Construction Document (CD) Completion Date:	May-24			Estimated Project Completion Date:	Aug-25

Revised 7/2023

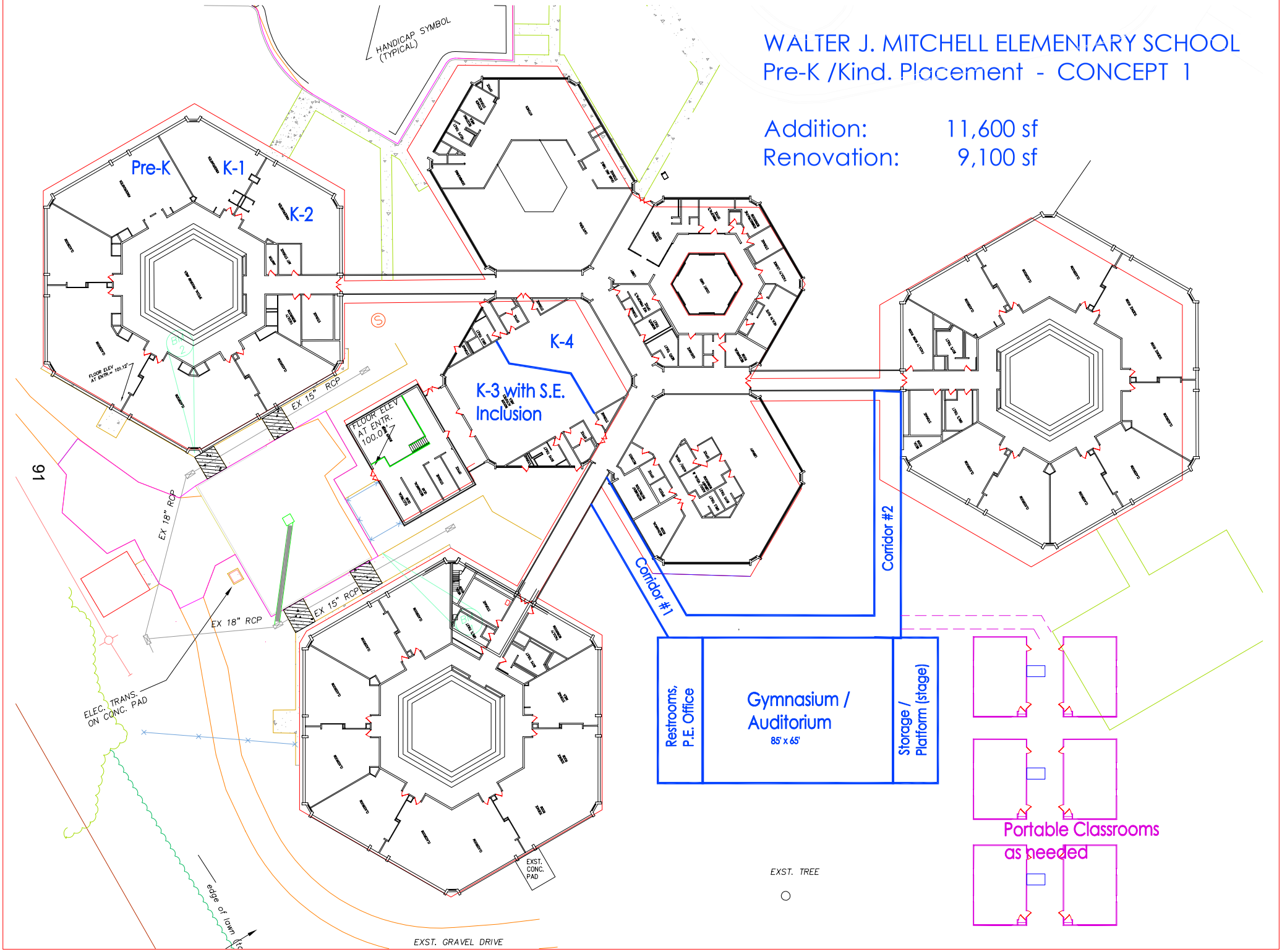


CHARLES COUNTY PUBLIC SCHOOLS
PLANNING & CONSTRUCTION DEPARTMENT
LAPLATA, MARYLAND 20646

TITLE:
WALTER J. MITCHELL ELEMENTARY SCHOOL
SCHEMATIC FLOOR PLAN

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

06


WALTER J. MITCHELL ELEMENTARY SCHOOL
Pre-K /Kind. Placement - CONCEPT 1
Addition: 11,600 sf
Renovation: 9,100 sf
HANDICAP SYMBOL (TYPICAL)
Pre-K
K-1
K-2
K-4
K-3 with S.E. Inclusion
FLOOR ELEV AT ENTR. 101.12'
FLOOR ELEV AT ENTR. 100.0'
EX 15" RCP
EX 18" RCP
EX 15" RCP
EX 18" RCP
ELEC. TRANS. ON CONC. PAD
Corridor #1
Corridor #2
Restrooms, P.E. Office
Gymnasium / Auditorium
85' x 65'
Storage / Platform (stage)
Portable Classrooms as needed
EXST. CONC. PAD
EXST. TREE
edge of lawn
EXST. GRAVEL DRIVE
91

Playground Area
Pre K
KD
1st
Higdon
Poff
A107
Duke
Otten
A108
KD
teacher
A106
Blevins/
Helphenstine
Hoffmaster
A105
Yim
Sims
Brown
Murphy
A109
A Pod
Leak
Stuckey/
Winkler
A104
Foy
Barrow
A103
Campbell
A102
Lea
A101
PE
Margolis
Conference
Room
K. Young
Steck
Work
Room
Carrington
Barnett
Nurse
Gomez
1st
Hays
B109
Rizzo
B110
1st
Teacher
B108
Wathen
B107
B Pod
ILT
R. Snyder
B101
Morrow
B106
Burrows
B105
Walker
B104
Mauger
B. White
Morgan
B103
Fenlon
B102
2nd
3rd
Herlinger
Guidance
Conley
Gilbert
Boswell
Chang
COMPUTER
LAB
Young
LIBRARY
Jarboe
Escanilla
Path to the Learning Cottages
5th
Dutill
C101
Specht
C102
Grove
C103
Davie
C104
C Pod
Mason
C105
Tucker
C106
Stevens
C107
White
C108
Dinneen
C109
Boswell
C110
3rd
4th
ART
Roper
SCIENCE
J.Snyder
MUSIC
Constantine
Playground
Area

Playground
KD
Pre-K
1st Grade
Krupa
A107
Duke
A108
Brooke
Ptack
Otten
A106
Ms.
McCloc
A105
Rizzo
A104
Patterson
A103
Gough
A102
Lea
A101
Yim
Sims
Gilbert
Winkler
A109
Higdon
A POD
CAFETERIA
KITCHEN
Underwood
Conference
Room
Smith Carrington
Adam
Nurse
Holly
Ms.
Lea
COURT
YARD
LIBRARY
Jarboe
Escanilla
THE GYM
Margolis
2nd Grade
3rd Grade
Boswell
B109
SPED
TEAM
B110
Cusic
B108
Dineen
B107
Duke
B106
Vacant
B105
Walker
B104
Stedman
B103
Burrows
B102
Wathen
B101
B
Pod
5th Grade
Dutill
C101
Specht
C102
Grove
C103
Davie
C 104
Collin
C105
Pagel
C106
J. Mason
C107
Wutka
C108
Chapman
C109
Roper
C110
C
Pod
4th Grade
Trailer
SCIENCE
J. Snyder
MUSIC
Constantine
Playground
Areas
Walter J. Mitchell E.S.
Updated 9/29/21

Walter J. Mitchell E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Mitchell E.	98	99	106	106	115	118	119	121

Pre-Kindergarten Enrollment (FTE)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Mitchell E. *	36.5	40.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K
Enrollment Projections prepared 4/20/2023

September 14, 2023 Telephone Count

Walter J. Mitchell Elementary

Gross Area:	72,162 sq ft		
State Rated Capacity:	578		
Enrollment	603	Staff	70
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	3	Parent Volunteers	40+
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. Theraphist / 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.

Walter J. Mitchell ES FDK Addition

Construction Draw Schedule - September 27, 2023

April 2024 - Solicit bids
May 2024 - Open Bids
June 2024 - State Contract Approval
July 2024 - Notice to proceed

	Month/ Year		Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$	100,000	1.6236	1.6236	Notice to Proceed
2	Aug-24	$	300,000	4.8709	6.4946	
3	Sep-24	$	400,000	6.4946	12.9891	
4	Oct-24	$	400,000	6.4946	19.4837	
5	Nov-24	$	500,000	8.1182	27.6019	
6	Dec-24	$	600,000	9.7418	37.3437	
7	Jan-25	$	750,000	12.1773	49.5210	
8	Feb-25	$	600,000	9.7418	59.2629	
9	Mar-25	$	500,000	8.1182	67.3811	
10	Apr-25	$	450,000	7.3064	74.6874	
11	May-25	$	400,000	6.4946	81.1820	
12	Jun-25	$	400,000	6.4946	87.6766	
13	Jul-25	$	330,000	5.3580	93.0346	
14	Aug-25	$	200,000	3.2473	96.2819	Substantial Completion Expected
15	Sep-25	$	100,000	1.6236	97.9055	Reduced Retention
16	Oct-25	$	60,000	0.9742	98.8797	Reduced Retention
17	Nov-25	$	35,000	0.5683	99.4480	Reduced Retention
18	Dec-25	$	34,000	0.5520	100.0000	Final Payment to the Contractor
		$	6,159,000	100.0000		

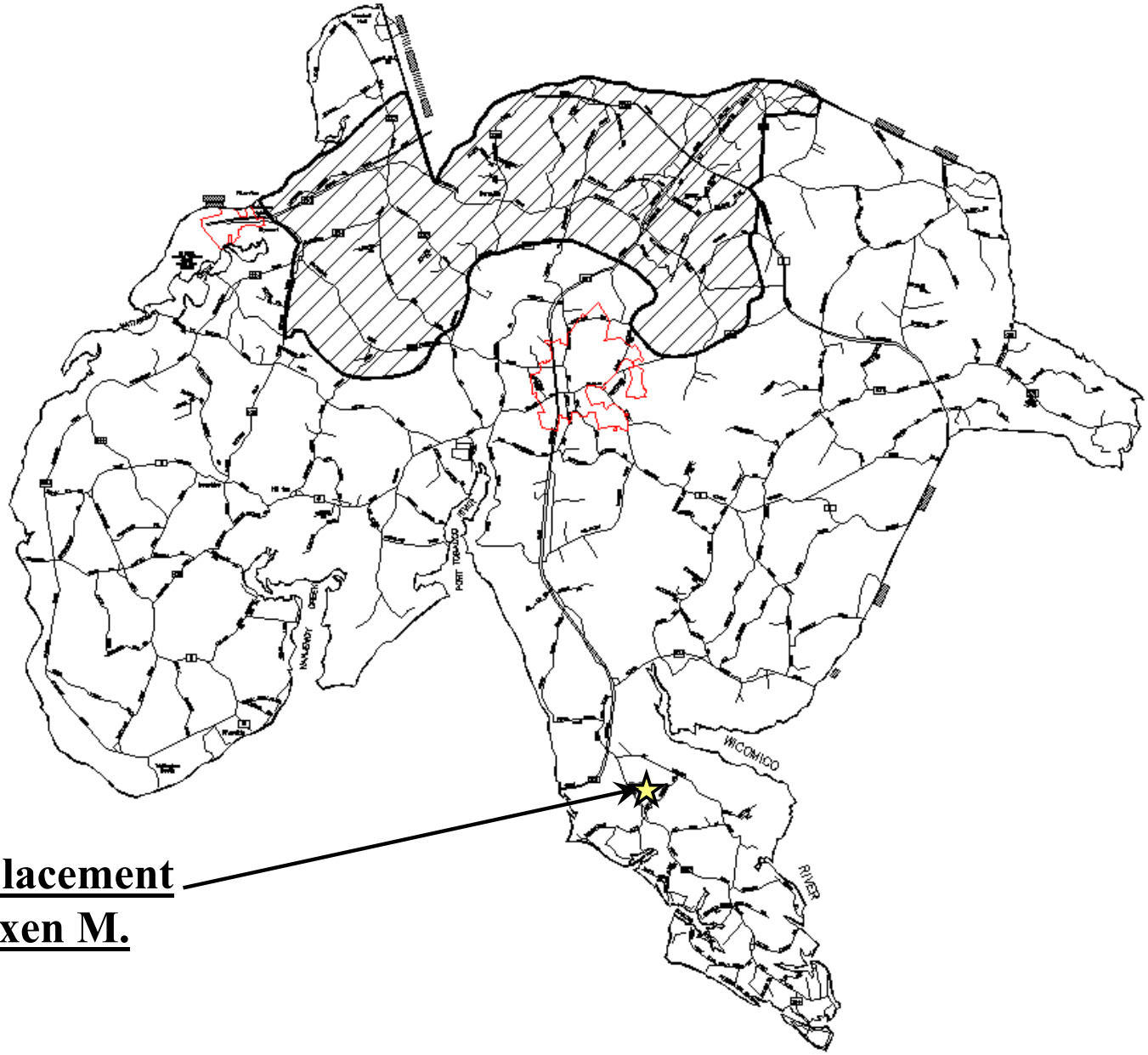
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2025. State and local construction funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2025



Boiler Replacement
Piccowaxen M.

Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

IAC Interagency Commission on School Construction

PSC No.:	08.015	FUNDING PROGRAM: PSCP CIP	X	BUILT TO LEARN	
LEA:	Charles	REQUEST TYPE: Facility Renewal			
SCHOOL NAME:	Piccowaxen Middle	FY:	2023	Date Submitted:	10/4/23
ADDRESS:	12834 ROCK POINT ROAD, NEWBURG, MD 20664	PRIORITY #:	7	Revised Date:	

PROJECT TYPE (Primary System/PS) Roof: | HVAC: X | Structural: | Other Facility Renewal: | Windows/Doors:
Electrical Upgrade | COST SHARE %: STATE 64% LOCAL 36%

COOPERATIVE USE
HIGH PERFORMANCE
SCHOOL NUMBER 08.0503 GRADES 6-8 SRC 563
Asset Tag Number of PS (if applicable) Year PS Entered Service

CURRENT FUNDING REQUEST: $689,280
TOTAL PRIOR STATE FUNDS: $0

EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS									TOTAL:
FY2024	$0	FY2025	$0	FY2026	$0	FY2027	$0	FY2028	$0	$689,280

1. SITE: Acreage 23.270 | 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	Date	Gross SF
ORIGINAL							-
ADDITION							-
ADDITION							-
ADDITION							-
ADDITION							-
TOTAL	-		-		-		-

3. Indicate below the date the building component was last replaced with State Funds:

4. Describe all preventive maintenance activities that have occurred to keep the system operational? (i.e., work orders, etc.)

Boilers are inspected and serviced in the summer. Work orders can be submitted by the school or maintenance staff. All work orders are then assigned to maintenance staff to evaluate the items. Work orders relating to heat or A/C are given the highest priority for repairs. Repairs are made by maintenance staff or in some cases, a contractor is called in to make repairs.

5. Detailed Scope: (What do you wish to accomplish with this project; Describe, with measurements)

The need is for systemic renovation at Piccowaxen Middle School, which opened in 1977. The boilers and pump systems are over 30 years old and will have outlived their expected usefulness. The installation of new efficent units is proposed to increase the overall efficency of the heating system and reduce operating costs. Local funding to initiate planning was approved in FY 2023. State and local construction funding will be requested in FY 2025.

6. Alternative Solution: What else can be done to correct the problem:

Boilers are over 45 years old and have reached the end of the useful life. Boilers and associated pumps and controls need replacement before failure, which can impact the classroom.

7. What Caused this Problem? (normal wear and tear, poor contractor performance, poor materials, improper maintenance)?

The existing boilers are over 45 years old and have reached the end of useful life. The boilers and pumps and controls are original to the 1977 construction and have reached the end of useful life.

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.

Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

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

X	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.
X	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→	2022	2023	2024	2025	2026	2027	2028	2029	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Requested School:	563	616	639	631	642	613	623	634	642	-79

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 Project Budget	Estimated Local Funds	Estimated Net State Funding
Design	8%	$ 79,000	$ 28,440	$ 50,560
Building		$ 998,000	$ 359,280	$ 638,720
Site Development	0%	$ 0	$ 0	$ 0
Other (Furniture and Fixtures, etc.)	0%	$ 0	$ 0	$ 0
Construction Cost		**$ 1,077,000**	**$ 387,720**	$ **689,280**
Contingency	10%	$ 100,000	$ 100,000	$ -
High Performance Costs (Administrative only)		$ -	$ -	$ -
Total		**$ 1,177,000**	**$ $487,720**	$ **689,280**

12 SCHEDULE:

Date A/E Hired:	**11/1/2023**	Ed. Specs:	**N/A**	Estimated Bid:	**4/1/2024**	Actual Bid Date:	
Schematic Design:	**N/A**	Design Development:	**2/1/2024**	Estimated Construction:	**6/1/2024**	Actual Construction:	
Construction Document:	**3/1/2024**			Estimated Project Completion:	**10/15/2024**	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.

Piccowaxen MS Boiler Replacement - systemic

Construction Draw Schedule - September 27, 2023

March 2024 - Solicit bids
April 2024 - Open Bids
May 2024 - State Contract Approval
June 2024 - Notice to proceed

	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jun-24	$ 100,000	500.0000	500.0000	Notice to Proceed
2	Jul-24	$ 200,000	20.0000	20.0000	
3	Aug-24	$ 300,000	30.0000	50.0000	
4	Sep-24	$ 300,000	30.0000	80.0000	
5	Oct-24	$ 120,000	12.0000	92.0000	Substantial Completion Expected
6	Nov-24	$ 40,000	4.0000	96.0000	Reduced Retention
7	Dec-24	$ 20,000	2.0000	98.0000	Reduced Retention
8	Jan-25	$ 20,000	2.0000	100.0000	Final Payment to the Contractor
		$ 1,000,000	100.0000		

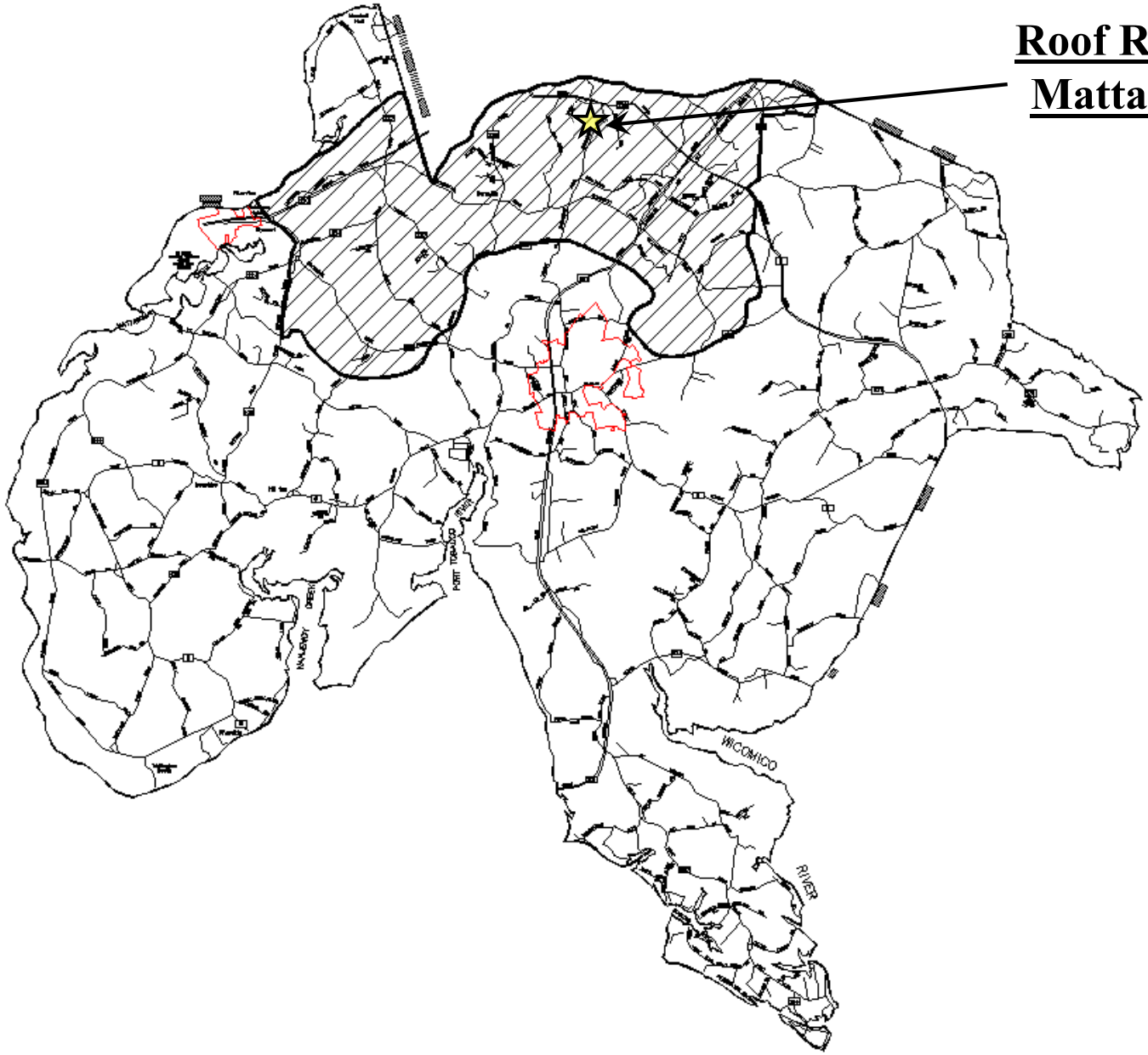
PROJECT DESCRIPTION AND JUSTIFICATION

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 was approved in FY 2022. State funding will be requested in FY2025.

Project Location Map

Systemic Renovation – FY2025



Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

IAC Interagency Commission on School Construction

PSC No.:	08.035	FUNDING PROGRAM: PSCP CIP	X	BUILT TO LEARN	
LEA:	Charles	REQUEST TYPE: Facility Renewal			
SCHOOL NAME:	Mattawoman Middle	FY:	2023	Date Submitted:	10/4/23
ADDRESS:	10145 BERRY ROAD, WALDORF, MD 20603	PRIORITY #:	8	Revised Date:	

PROJECT TYPE (Primary System/PS) Roof: | HVAC: X | Structural: | Other Facility Renewal: | Windows/Doors:
Electrical Upgrade | COST SHARE %: STATE 64% LOCAL 36%

COOPERATIVE USE			
HIGH PERFORMANCE			
SCHOOL NUMBER	08.0621	GRADES 6-8	SRC 912
Asset Tag Number of PS (if applicable)		Year PS Entered Service	

		EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS								TOTAL:
CURRENT FUNDING REQUEST:	$2,847,360	FY2024	$0	FY2025	$0	FY2026	$0	FY2027	$0	FY2028	$0	$2,847,360
TOTAL PRIOR STATE FUNDS:	$0											

1. SITE: Acreage 50.400 | Date IAC Approved | MHT Category # | Date of MHT Review | In PFA X | Water X | Sewer X

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL
	Gross SF	Date	Gross SF	Date	Gross SF	Date	Gross SF
ORIGINAL							-
ADDITION							-
ADDITION							-
ADDITION							-
ADDITION							-
TOTAL	-		-		-		-

104

3. Indicate below the date the building component was last replaced with State Funds:

4. Describe all preventive maintenance activities that have occurred to keep the system operational? (i.e., work orders, etc.)

Roofs are inspected twice a year by CCPS staff. Work orders can be submitted by the school or maintenance staff to report leaks or damage on the roof. All work orders are then assigned to maintenance staff to evaluate the items. Repairs are made by maintenance staff or in some cases, a contractor is called in to make repairs.

5. Detailed Scope: (What do you wish to accomplish with this project; Describe, with measurements)

The need is for systemic renovation at Mattawoman Middle School, which opened in 1995 and is located in the rapidly growing Route 228 corridor of Waldorf. The original roof will have reached the end of its epected life by FY 2025. It is proposed that a single ply PVC roof with positive drainage be installed. A full roof and building envelope investigation will be performed by our consultant prior to the design to address any unforseen problems. Local funding to initiate planning was approved in FY 2023. State and local construction funding will be requested in FY 2025.

6. Alternative Solution: What else can be done to correct the problem:

Roof needs replacement.

7. What Caused this Problem? (normal wear and tear, poor contractor performance, poor materials, improper maintenance)?

The existing roof is 29 years old and have reached the end of useful life.

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.

Public School Construction Program: Capital Improvement Program / Built to Learn Act Program Form 102(c) Form
Request for Systemic Project Funding

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

X	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.
X	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→	2022	2023	2024	2025	2026	2027	2028	2029	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Requested School:	**912**	**934**	**985**	**985**	**1,014**	**981**	**1,004**	**1,017**	**1,034**	-122

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*

SCE

11. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Net State Funding
Design	11%	$ 449,000	$ 161,640	$ 287,360
Building		$ 4,000,000	$ 1,440,000	$ 2,560,000
Site Development	0%	$ 0	$ 0	$ 0
Other (Furniture and Fixtures, etc.)	0%	$ 0	$ 0	$ 0
Construction Cost		**$ 4,449,000**	**$ 1,601,640**	$ **2,847,360**
Contingency	7%	$ 273,000	$ 273,000	$ -
High Performance Costs (Administrative only)		$ -	$ -	$ -
Total		**$ 4,722,000**	**$ $1,874,640**	$ **2,847,360**

12 SCHEDULE:

Date A/E Hired:	**11/1/2023**	Ed. Specs:	**N/A**	Estimated Bid:	**51/2024**	Actual Bid Date:	
Schematic Design:	**N/A**	Design Development:	**2/1/2024**	Estimated Construction:	**7/1/2024**	Actual Construction:	
Construction Document:	**4/1/2024**			Estimated Project Completion:	**8/1/2026**	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

Charles County Public Schools
hlancaster@ccboe.com
3016090858

Roof Type: Built-up/Membrane/Green Roof
Date&Time of Inspection: 3/23/23, 5:32 AM
Work Order # 000184
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 boa rds?	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

Roof is in fair condition

Roof is in fair condition

Roof Inspection

Charles County Public Schools
hlancaster@ccboe.com
3016090858

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 boa rds?	No
Are there any damaged soffit boards?	No
Are there any damaged fascia boards?	No

Roof Inspection

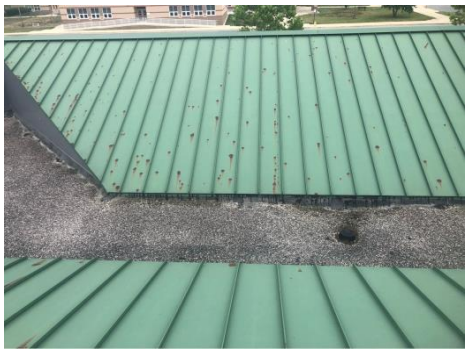
E. Flashing	
Is flashing loose, corroded, or broken?	No
Are there any missing and uncaulked openings at the tops of flashing?	No
Are there any daubs of roof cement on flashing?	No
Is there base flashing and counter flashing of vertical joints?	No
F. Gutters and Ladders	
Are any gutters clogged with debris 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

Mattawoman MS Roof systemic

Construction Draw Schedule - September 27, 2023

April 2024 - Solicit bids
May 2024- Open Bids
June 2024 - State Contract Approval
July 2024 - Notice to proceed

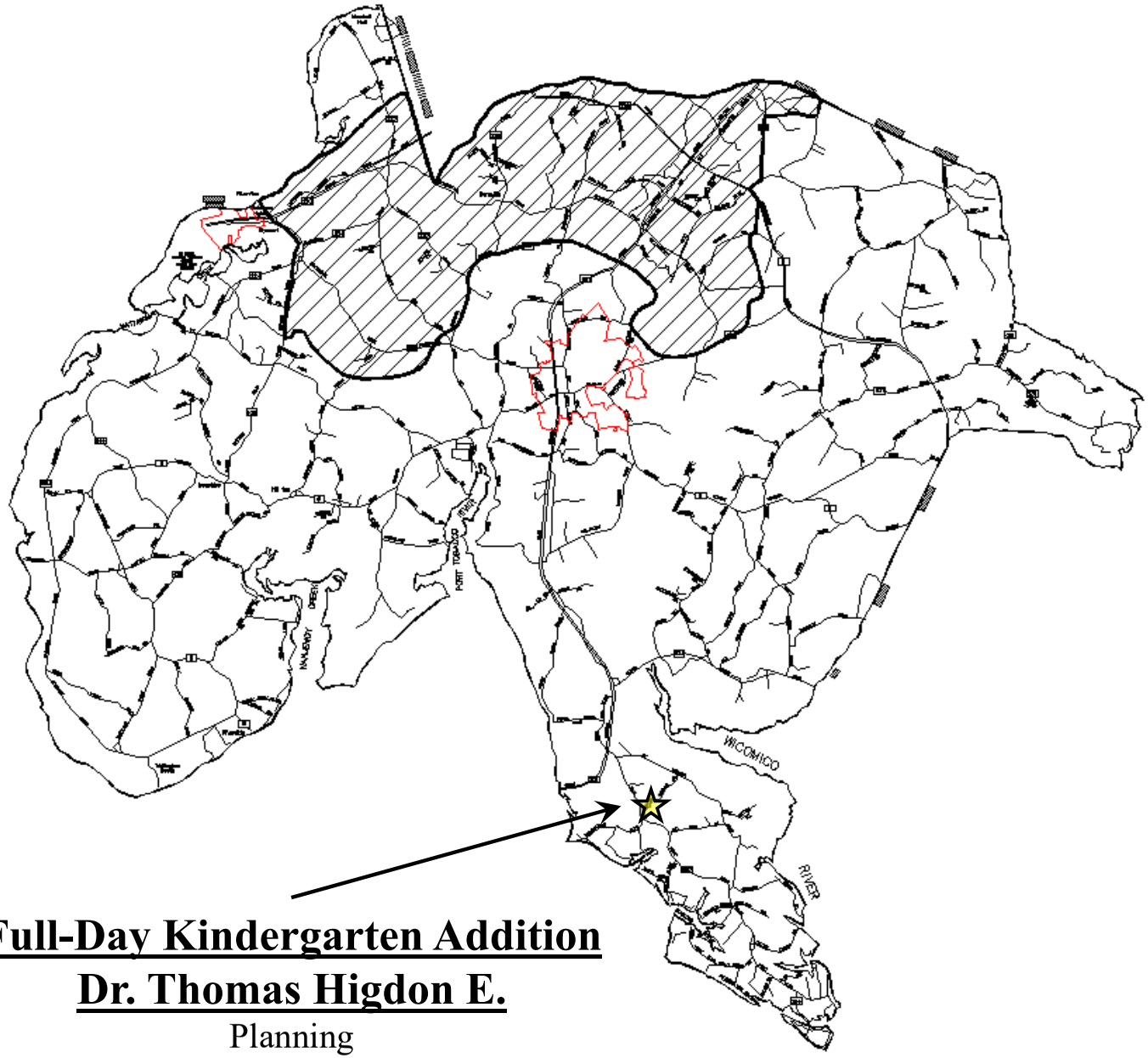
	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$ 80,000	2.0000	2.0000	Notice to Proceed
2	Aug-24	$ 150,000	3.7500	5.7500	
3	Sep-24	$ 200,000	5.0000	10.7500	
4	Oct-24	$ 100,000	2.5000	13.2500	
5	Nov-24	$ -	0.0000	13.2500	
6	Dec-24	$ -	0.0000	13.2500	
7	Jan-25	$ -	0.0000	13.2500	
8	Feb-25	$ -	0.0000	13.2500	
9	Mar-25	$ 50,000	1.2500	14.5000	
10	Apr-25	$ 350,000	8.7500	23.2500	
11	May-25	$ 500,000	12.5000	35.7500	
12	Jun-25	$ 500,000	12.5000	48.2500	
13	Jul-25	$ 300,000	7.5000	55.7500	
14	Aug-25	$ 200,000	5.0000	60.7500	
15	Sep-25	$ 50,000	1.2500	62.0000	
16	Oct-25	$ 20,000	0.5000	62.5000	
17	Nov-25	$ -	0.0000	62.5000	
18	Dec-25	$ -	0.0000	62.5000	
	Jan-26	$ -	0.0000	62.5000	
	Feb-26	$ -	0.0000	62.5000	
	Mar-26	$ -	0.0000	62.5000	
	Apr-26	$ -	0.0000	62.5000	
	May-26	$ 50,000	1.2500	63.7500	
	Jun-26	$ 200,000	5.0000	68.7500	
	Jul-26	$ 500,000	12.5000	81.2500	
	Aug-26	$ 350,000	8.7500	90.0000	
	Sep-26	$ 200,000	5.0000	95.0000	Substantial Completion Expected
	Oct-26	$ 100,000	2.5000	97.5000	Reduced Retention
	Nov-26	$ 100,000	2.5000	100.0000	Final Payment to the Contractor
	Dec-26	$ 4,000,000	100.0000		

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 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 was approved in FY 2023. State and local funding will be requested in FY2025.

Project Location Map



Full-Day Kindergarten Addition
Dr. Thomas Higdon E.
Planning

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	08.027				REQUEST TYPE:	PLANNING (LP):	X	FUNDING:			
LEA:	Charles				JOINT FUNDING THROUGH CIP & BTL:			DATE PLANNING (LP) APPROVED:			
SCHOOL NAME:	Dr. Thomas L. Higdon Elementary				FY:	2025		DATE SUBMITTED:	10/4/23		
ADDRESS:	12872 ROCK POINT RD, NEWBURG, MD 20664				PRIORITY #:	9		REVISED DATE:			
PROJECT TYPE	NEW		ADDITION	X	REPLACEMENT		RENOVATION	X	LIMITED RENOVATION		
COOPERATIVE USE:			PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:		
SCHOOL NUMBER:	08.0501		SRC:	451	GRADES :	PreK-5	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%	

CURRENT FUNDING REQUEST:	Planning	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS									TOTAL:
TOTAL PRIOR STATE FUNDS:	$0	FY2026	$2,542,000	FY2027		FY2028		FY2029		FY2030	#VALUE!

1. SITE: Acreage 9.29 | Date IAC Approved | MHT Category # | Date of MHT Review | PFA Status | Water | Sewer

2. EXISTING FACILITY:

	Gross SF	Date	RENOVATED Gross SF	RENOVATED Date	DEMOLISHED Gross SF	DEMOLISHED Date	TOTAL Gross SF
ORIGINAL	9,653	1951	9,553	1988			9,653
ADDITION	9,919	1955	9,919	1988			9,919
ADDITION	32,428	1988					32,428
ADDITION							-
ADDITION							-
TOTAL	52,000		19,472		-		52,000

LEA Proposed Scope for Renovation/Demolition

GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
3,500	-	-
-	-	-
-	-	-
-	-	-
-	-	-
3,500	-	-

3. SCOPE:

a. Proposed LEA Scope: Proposed Capacity 64

Gross Square Footage: New | Addition 4,600 | Renovation 3,500 | Demolition

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

b. Eligible State Scope: Eligible Enrollment 64

Gross Square Footage: New | Addition 4,600 | Renovation 3,500 | Demolition -

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

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

115

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 FY2025. State and local construction funding will be requested in FY 2026.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Dr. Thomas L. Higdon Elementary (08.027)	451	411	418	450	457	473	502	521	543	-92
T C Martin Elementary (08.040)										0
Walter J. Mitchell Elementary (08.033)										0
										0
										0
										0
TOTAL:	451	411	418	450	457	473	502	521	543	-92

Case Number: 16

Note: Raw Eligible Enrollment based on SRC and 7-year FTE.
To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above. **543**

*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. **543***

6. BUDGET:

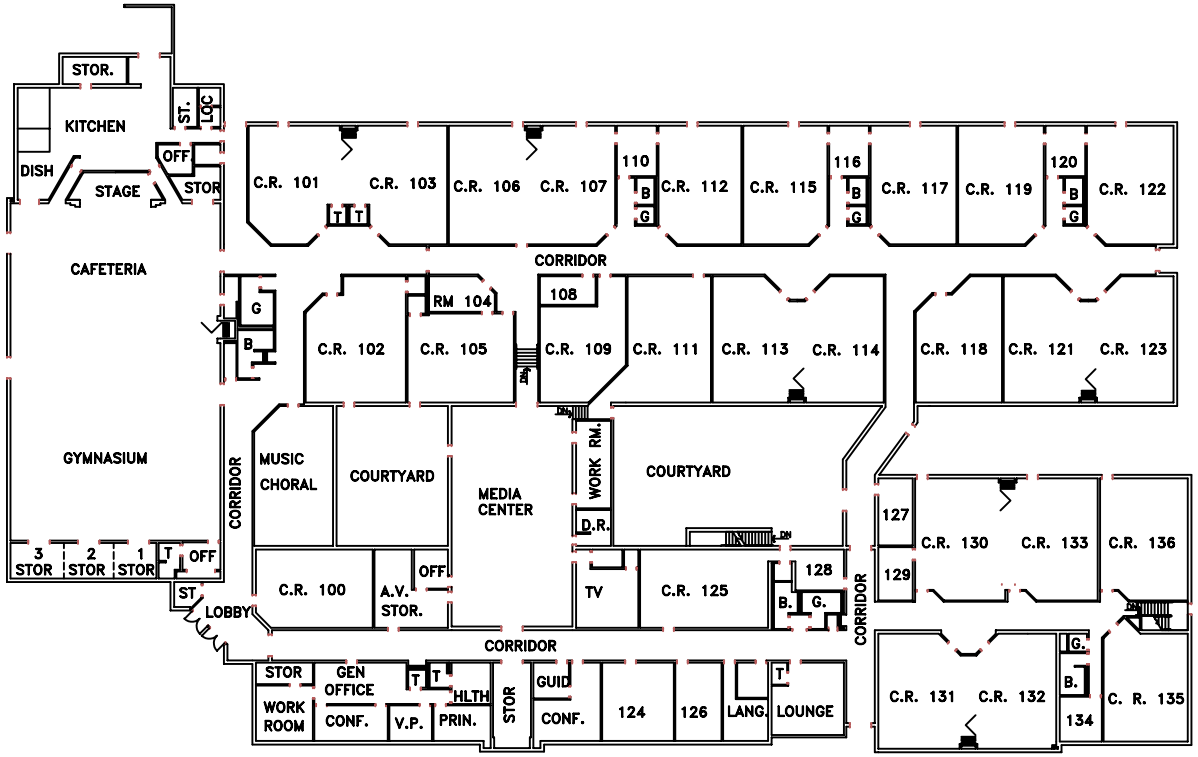
		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 424,000	$ (222,000)	$ 222,000
Building		$ 3,849,000	$ 1,891,000	$ 1,958,000
Site Development		$ -	$ (264,000)	$ 264,000
Furniture, Fixtures, and Equipment		$ 200,000	$ 102,000	$ 98,000
Other		$ -	$ (98,000)	$ 98,000
LEA Contingency	2.5%	$ 550,000	$ 550,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 5,023,000**	**$ 1,959,000**	**$ 2,542,000.00**

7. SCHEDULE:

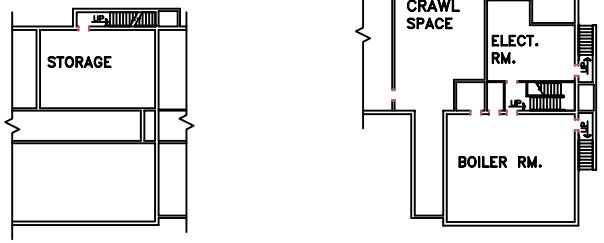
Ed Spec Completion Date:	N/A	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	May-24
Schematic Design (SD) Completion Date:	Jan. 2024	Design Development (DD) Completion Date:	3/1/24	Estimated Construction Start Date:	Jul-24
Construction Document (CD) Completion Date:	May-24			Estimated Project Completion Date:	Aug-25

Revised 7/2023

117



FIRST FLOOR PLAN



PARTIAL BASEMENT PLAN

N
E
W
S

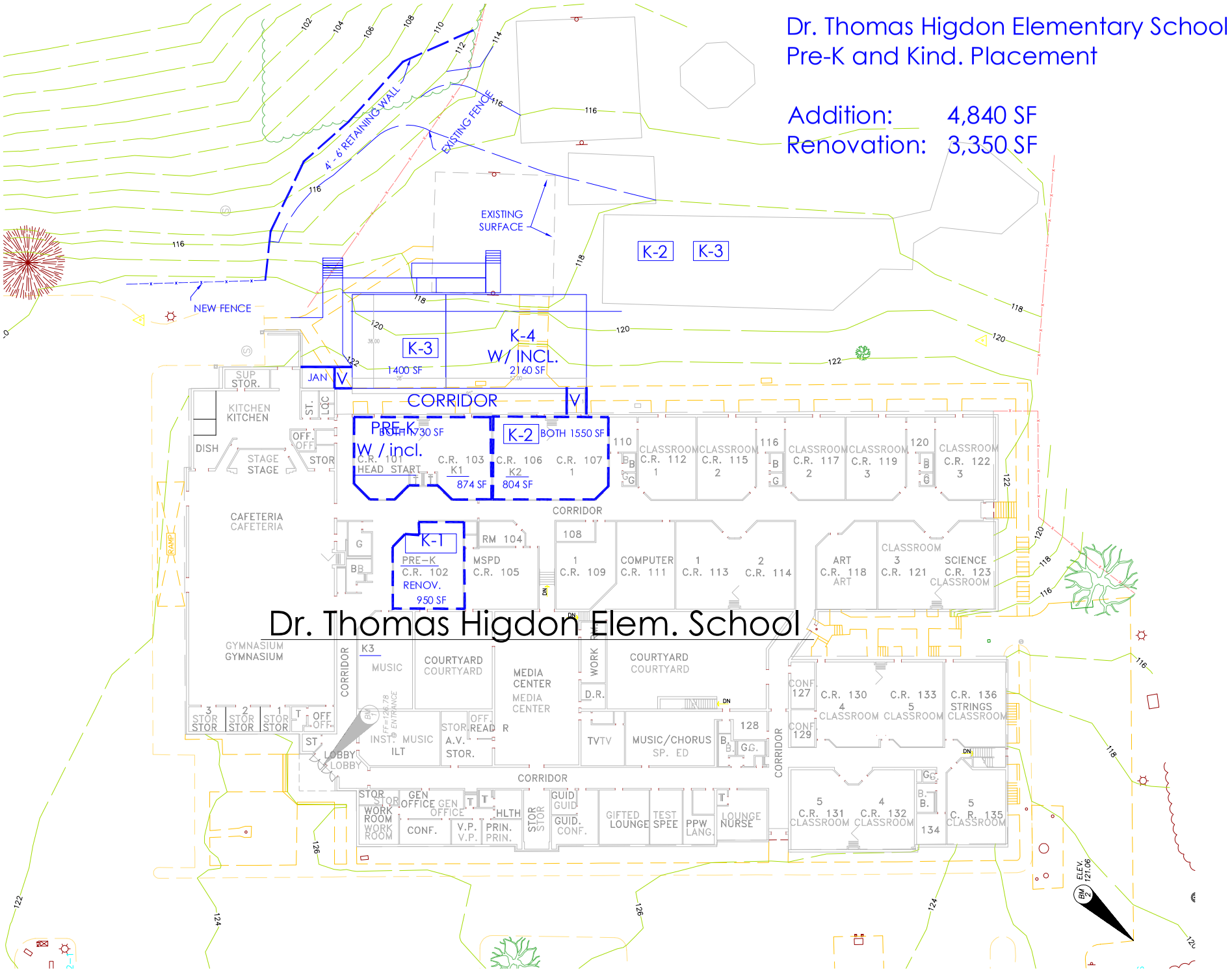
SCALE

16 0 16 32 48

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

TITLE: DR. THOMAS L. HIGDON
ELEMENTARY SCHOOL
SCHEMATIC FLOOR PLAN

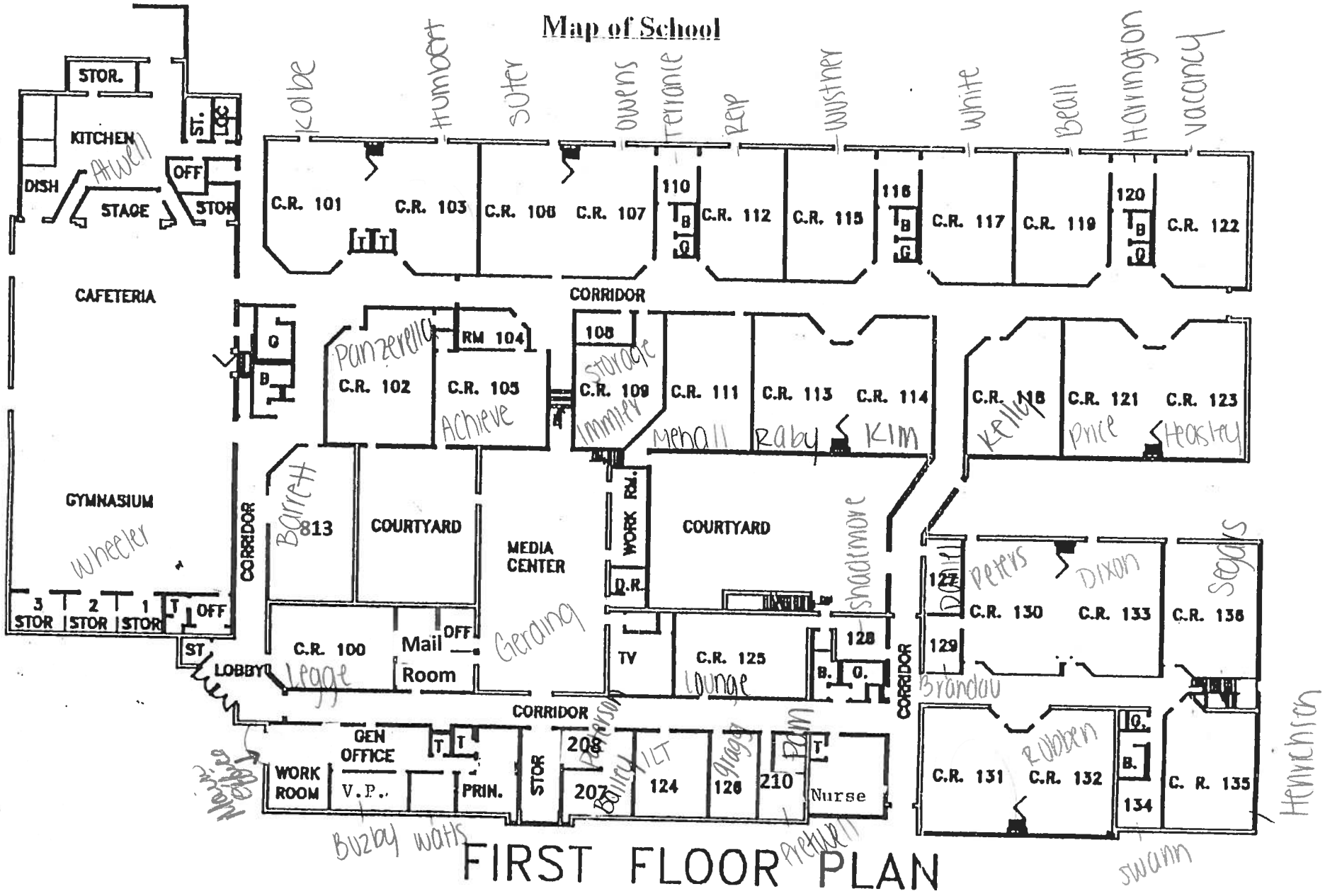
	DATE	DWG. NO. 16-A1
DRAWN	3/1993	
CHECKED		
APPROVED		SCALE AS SHOWN


Dr. Thomas Higdon Elementary School
Pre-K and Kind. Placement
Addition: 4,840 SF
Renovation: 3,350 SF
Dr. Thomas Higdon Elem. School
4' - 6' RETAINING WALL
EXISTING FENCE
NEW FENCE
EXISTING SURFACE
K-2
K-3
K-3
1400 SF
K-4
W/ INCL.
2160 SF
CORRIDOR
PRE-K
BOTH 1730 SF
W / incl.
C.R. 101
HEAD START
C.R. 103
K1
874 SF
K-2 BOTH 1550 SF
C.R. 106
K2
804 SF
C.R. 107
1
K-1
PRE-K
C.R. 102
RENOV.
950 SF
RM 104
MSPD
C.R. 105
C.R. 109
COMPUTER
C.R. 111
C.R. 113
C.R. 114
ART
C.R. 118
ART
CLASSROOM
C.R. 121
SCIENCE
C.R. 123
CLASSROOM
CLASSROOM
C.R. 112
CLASSROOM
C.R. 115
CLASSROOM
C.R. 117
CLASSROOM
C.R. 119
CLASSROOM
C.R. 122
KITCHEN
DISH
STAGE
CAFETERIA
GYMNASIUM
MUSIC
COURTYARD
MEDIA CENTER
WORK
D.R.
TVTV
MUSIC/CHORUS
SP. ED
C.R. 130
C.R. 133
C.R. 136
STRINGS
CLASSROOM
C.R. 131
C.R. 132
C.R. 135
LOBBY
INST. MUSIC
ILT
A.V. STOR.
READ R
GIFTED
LOUNGE
TEST
SPEE
PPW
LANG.
LOUNGE
NURSE
WORK ROOM
CONF.
V.P.
PRIN.
HLTH
GUID.
CONF.
GEN OFFICE
ELEV. 121.06
BM 2

Dr. Higdon Elementary
2023-2024

Higdon 22-23 SY

Dr. Higdon Elementary School



Dr. Thomas Higdon E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Higdon E.	70	70	70	70	75	82	88	88

Pre-Kindergarten Enrollment (FTE)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Higdon E.	38.0	40.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/20/2023

September 14, 2023 Telephone Count

Dr. Thomas Higdon Elementary

Gross Area:	52,000 sq ft		
State Rated Capacity:	451		
Enrollment	398	Staff	63
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	0	Parent Volunteers	18
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. Theraphist / 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.

Dr. Thomas L. Higdon ES FDK Addition

Construction Draw Schedule - September 27, 2023

April 2024 - Solicit bids
May 2024 - Open Bids
June 2024 - State Contract Approval
July 2024 - Notice to proceed

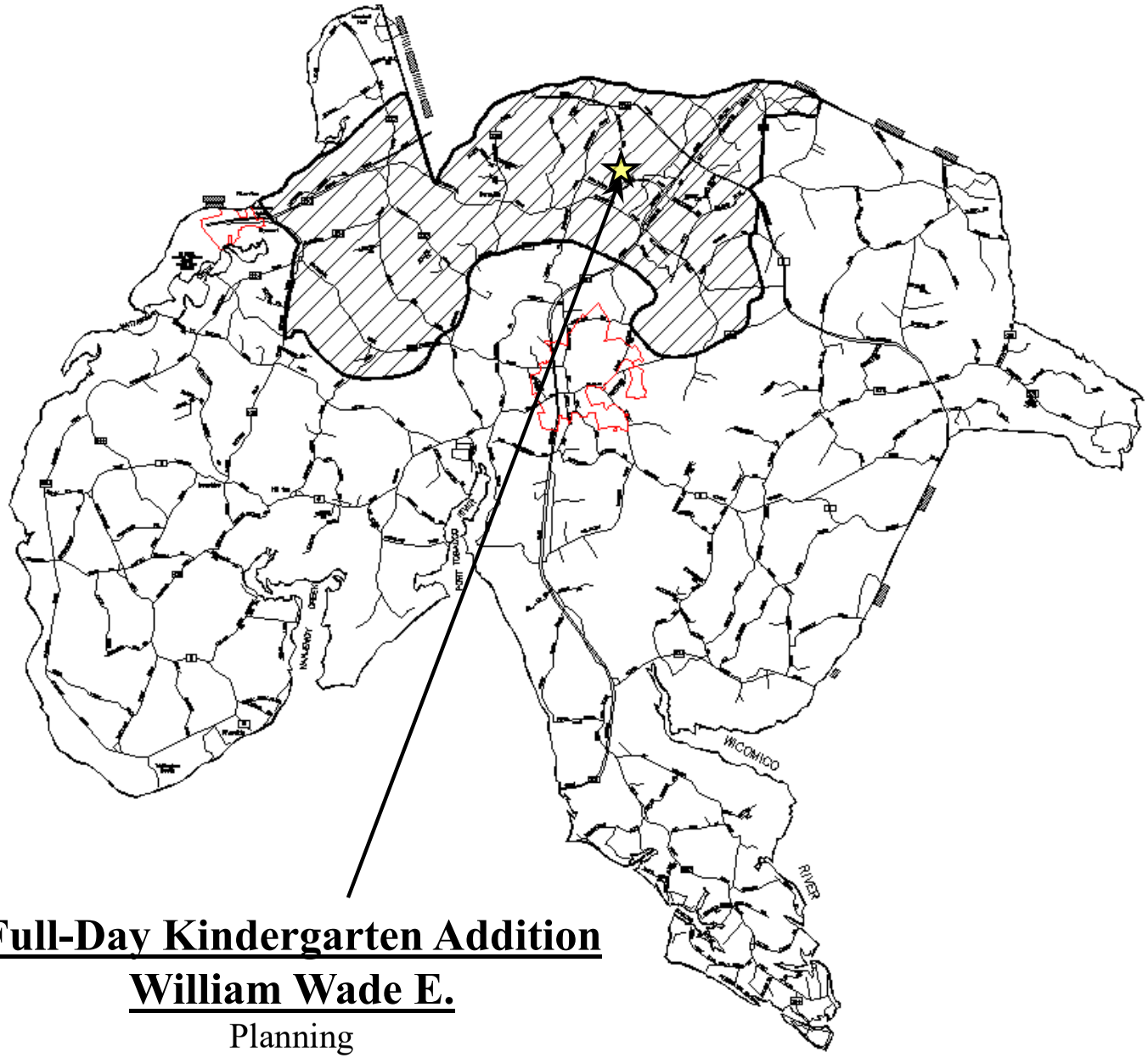
	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$ 100,000	2.5981	2.5981	Notice to Proceed
2	Aug-24	$ 200,000	5.1962	7.7942	
3	Sep-24	$ 300,000	7.7942	15.5885	
4	Oct-24	$ 300,000	7.7942	23.3827	
5	Nov-24	$ 400,000	10.3923	33.7750	
6	Dec-24	$ 400,000	10.3923	44.1673	
7	Jan-25	$ 400,000	10.3923	54.5596	
8	Feb-25	$ 400,000	10.3923	64.9519	
9	Mar-25	$ 300,000	7.7942	72.7462	
10	Apr-25	$ 250,000	6.4952	79.2414	
11	May-25	$ 250,000	6.4952	85.7366	
12	Jun-25	$ 150,000	3.8971	89.6337	
13	Jul-25	$ 150,000	3.8971	93.5308	
14	Aug-25	$ 80,000	2.0785	95.6092	Substantial Completion Expected
15	Sep-25	$ 75,000	1.9486	97.5578	Reduced Retention
16	Oct-25	$ 50,000	1.2990	98.8568	Reduced Retention
17	Nov-25	$ 25,000	0.6495	99.5064	Reduced Retention
18	Dec-25	$ 19,000	0.4936	100.0000	Final Payment to the Contractor
		$ 3,849,000	100.0000		

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 FY2025. State and local construction funding will be requested in FY 2026.

Project Location Map



Full-Day Kindergarten Addition
William Wade E.
Planning

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	08.028			REQUEST TYPE:	PLANNING (LP):	X	FUNDING:				
LEA:	Charles			JOINT FUNDING THROUGH CIP & BTL:			DATE PLANNING (LP) APPROVED:				
SCHOOL NAME:	William B. Wade Elementary			FY:	2025		DATE SUBMITTED:	10/4/23			
ADDRESS:	2300 SMALLWOOD DRIVE, WALDORF, MD 20603			PRIORITY #:	10		REVISED DATE:				
PROJECT TYPE	NEW		ADDITION	X	REPLACEMENT		RENOVATION	X	LIMITED RENOVATION		
COOPERATIVE USE:			PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:		
SCHOOL NUMBER:	08.0618		SRC:	679	GRADES :	PreK-5	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%	

CURRENT FUNDING REQUEST:	Planning	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS								TOTAL:
TOTAL PRIOR STATE FUNDS:	$0	FY2026	$3,439,000	FY2027		FY2028		FY2029		FY2030		#VALUE!

1. SITE: Acreage 20 | Date IAC Approved | MHT Category # | Date of MHT Review | PFA Status | Water | Sewer

2. EXISTING FACILITY:

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

LEA Proposed Scope for Renovation/Demolition

GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
200	-	-
-	-	-
-	-	-
-	-	-
-	-	-
200	-	-

3. SCOPE:

a. Proposed LEA Scope: Proposed Capacity 106

Gross Square Footage: New | Addition 8,676 | Renovation 200 | Demolition

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

b. Eligible State Scope: Eligible Enrollment 106

Gross Square Footage: New | Addition 8,274 | Renovation 200 | Demolition -

Cooperative-Use Space GSF: **WITHIN** above GSF: New CUS | CUS Addition | CUS Renovation

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

4. DESCRIPTION & JUSTIFICATION: (What 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 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 FY2025. State and local construction funding will be requested in FY 2026.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
William B. Wade Elementary (08.028)	679	639	654	657	659	658	692	704	714	-35
C. Paul Barnhart Elementary (08.034)	602	570	617	646	664	679	695	696	706	-104
Billingsley Elementary School (08.048)	758	676	676	665	670	668	681	682	694	64
										0
										0
										0
TOTAL:	2,039	1,884	1,947	1,968	1,993	2,005	2,068	2,082	2,114	-75

Case Number: 128

Note: Raw Eligible Enrollment based on SRC and 7-year FTE.
To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above. **754**

*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. **754**

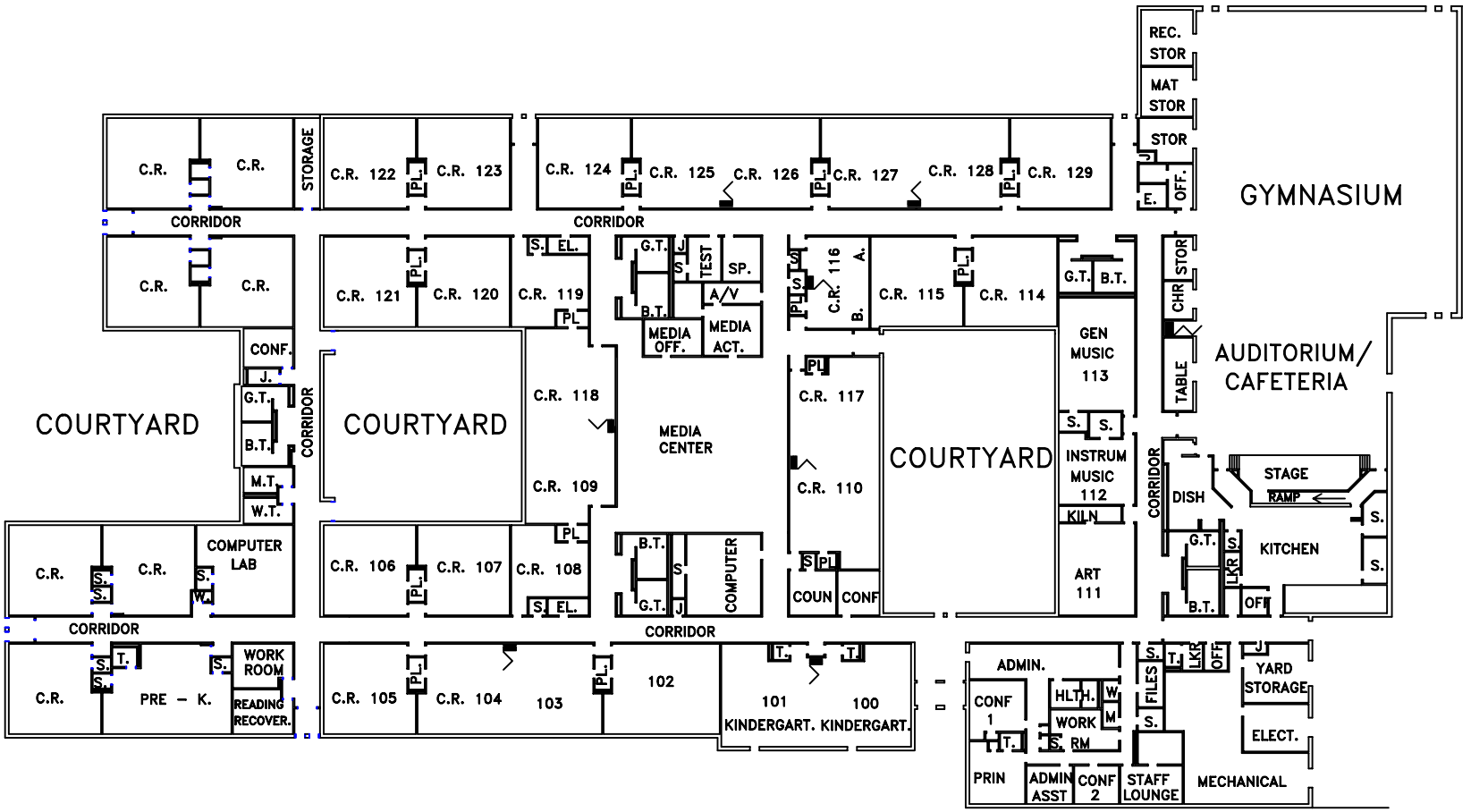
6. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 399,000	$ (300,000)	$ 300,000
Building		$ 4,398,000	$ 1,862,000	$ 2,536,000
Site Development		$ -	$ (476,000)	$ 476,000
Furniture, Fixtures, and Equipment		$ 175,000	$ 48,000	$ 127,000
Other		$ -	$ (127,000)	$ 127,000
LEA Contingency	2.5%	$ 550,000	$ 550,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 5,522,000**	**$ 1,557,000**	**$ 3,439,000.00**

7. SCHEDULE:

Ed Spec Completion Date:	N/A	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	May-24
Schematic Design (SD) Completion Date:	Jan. 2024	Design Development (DD) Completion Date:	3/1/24	Estimated Construction Start Date:	Jul-24
Construction Document (CD) Completion Date:	May-24			Estimated Project Completion Date:	Aug-25

Revised 7/2023



SCALE

16 0 16 32 48

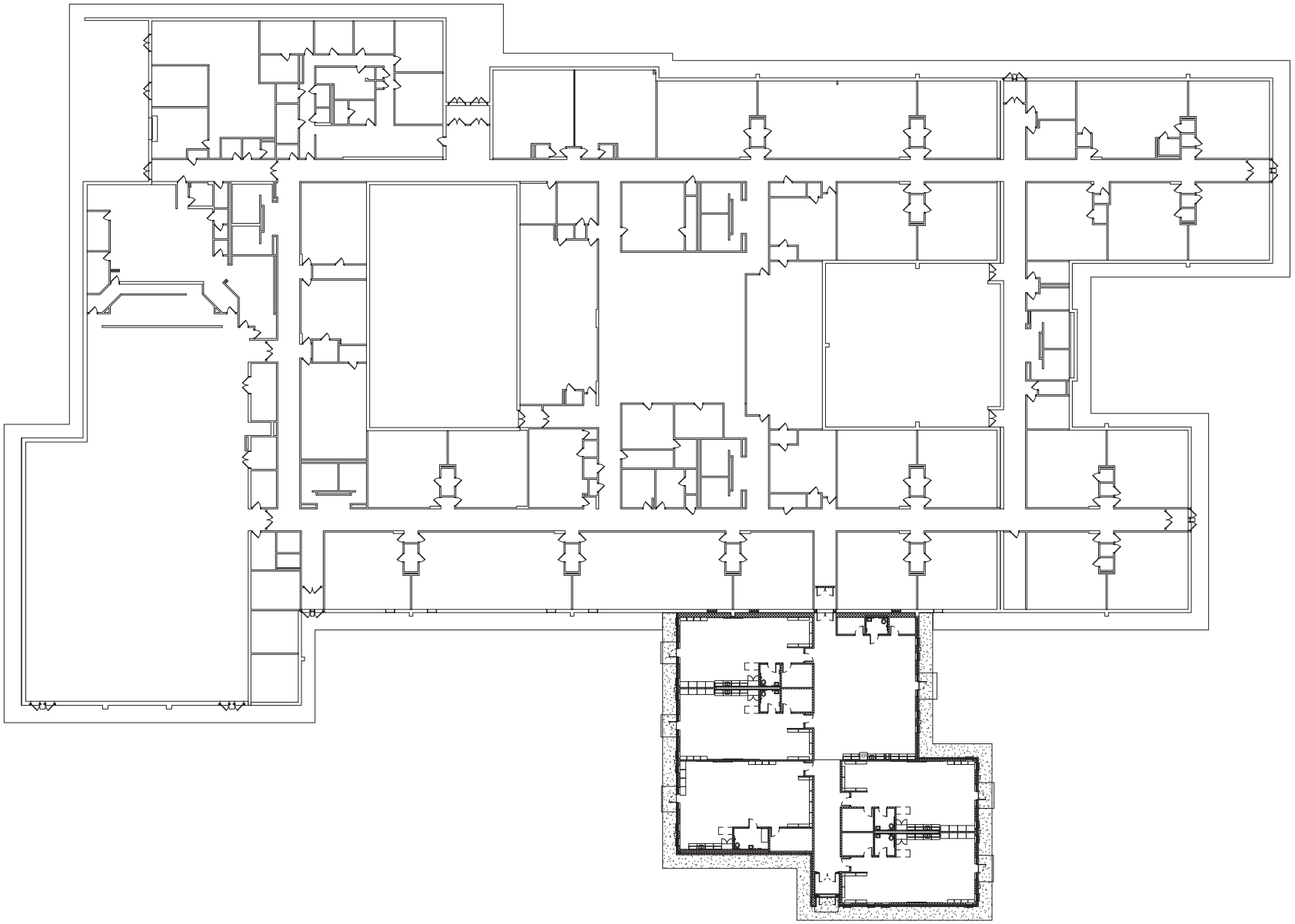
N E S W

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

TITLE:
WILLIAM B. WADE ELEMENTARY SCHOOL
SCHEMATIC FLOOR PLAN

	DATE	DWG. NO. 19-A1
DRAWN	2/2002	
CHECKED		
APPROVED		SCALE AS SHOWN

130



131

ARCHITECT

SEI
SHOLOM•EHRLICH•ARCHITECTS

1335 PICCARD DRIVE SUITE 200
ROCKVILLE, MD 20850
301-770-0177(P) 301-330-3234(F)

CIVIL

BEN DYER ASSOCIATES, INC.

9375 CHESAPEAKE ST. #227
LA PLATA, MD 20646
301.753.1896 (P) 301.753. 1827 (F)

MECH/ELECTRICAL/PLUMBING

JAMES POSEY ASSOCIATES

3112 LORD BALTIMORE DR.
BALTIMORE, MARYLAND 21244
410.265. 6100(P) 410.298.9820(F)

STRUCTURAL

MEYER CONSULTING ENGINEERS CORPORATION

451 HUNGERFORD DR. SUITE 600
ROCKVILLE, MD 20850
301.738.5690 (P) 301.738. 5695 (F)

Professional Certification. I hereby certify that these documents were prepared or approved by me, and that I am a duly licensed professional architect under the laws of the Sate of Maryland, License No.: 9893, Expiration Date: 3/27/2012.

PROFESSIONAL SEAL:

PRINTS ISSUED:

NO:	DESCRIPTION:	DATE:
1	SCHEMATIC DESIGN	12-21-11

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. 13, 2011

SCALE: 1" = 16'-0"

WORKING NORTH

SHEET NO:

A2.00

9/16/2011 11:39:00 AM

ARCHITECT
SEI
Schwartz Engelsman Israel
A R C H I T E C T S
1300 ROCKVILLE PIKE, SUITE 800
ROCKVILLE, MD 20852
301-770-4717(P) 301-330-3124(F)

CIVIL
BENDYER ASSOCIATES, INC.
9375 CHESAPEAKE ST. #227
LAUREL, MD 20723
301.753.1969 (P) 301.725.56 27 (F)

MECH-ELECTRICAL-PLUMBING
JAMES POSEY ASSOCIATES
CHARLES CENTER SOUTH
BALTIMORE, MARYLAND 21244
410.285.8190(P) 410.298.9439(F)

STRUCTURAL
MEYER CONSULTING ENGINEERS CORPORATION
451 HUNGERFORD DRIVE, SUITE 699
ROCKVILLE, MD. 20850
301.738.5989 (P) 301.738.3696 (F)

Professional Certification. I hereby certify that these documents were prepared or approved by me, and that I am a duly licensed professional architect under the laws of the Sate of Maryland, License No.: 9883, Expiration Date: 3/27/2012.

PROFESSIONAL SEAL:

PRINTS ISSUED:

NO.	DESCRIPTION:	DATE:
1	SCHEMATIC DESIGN	12-21-11

10020 WILLIAM B. WADE ELEMENTARY SCHOOL - ADDITION AND RENOVATION

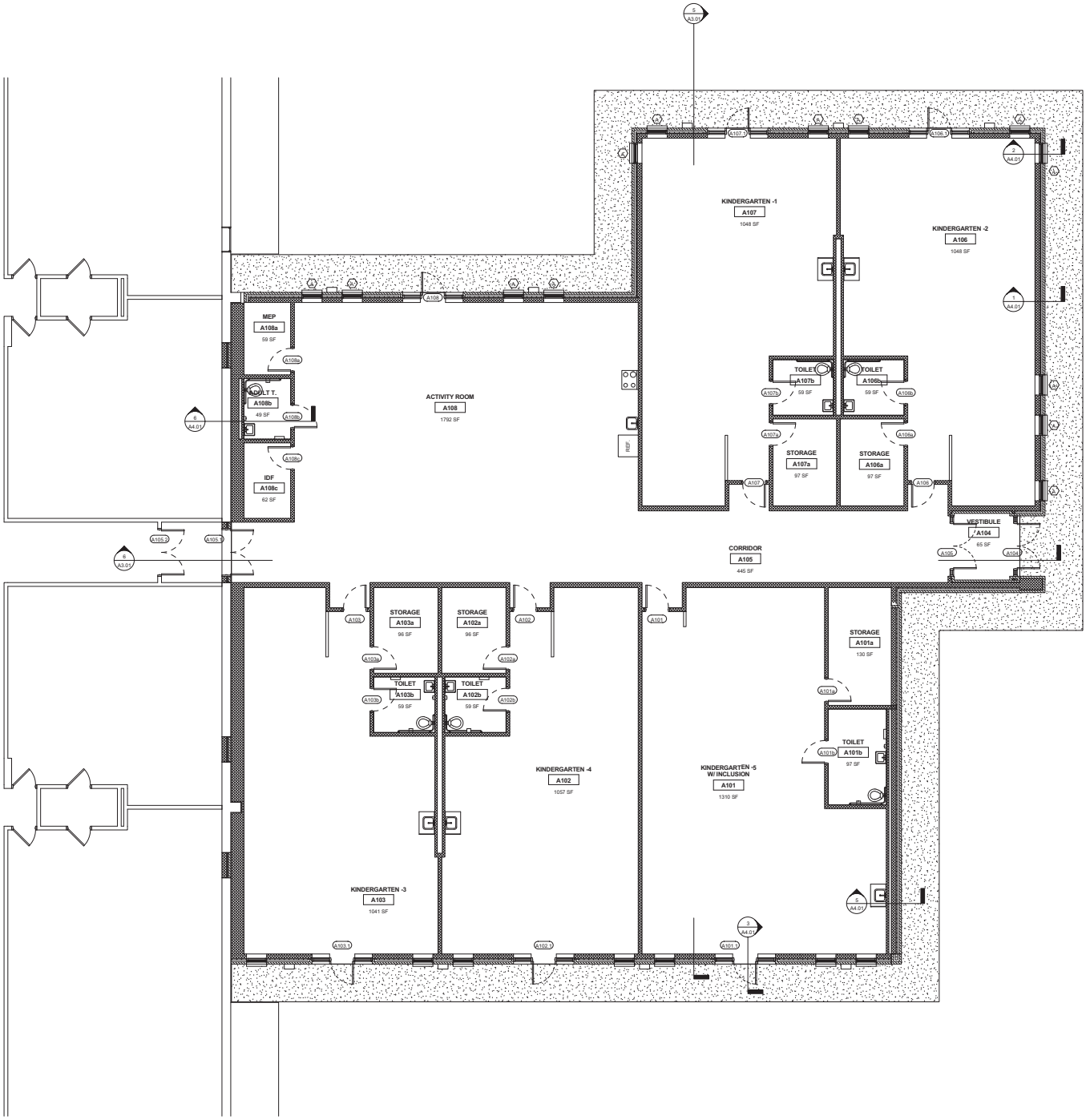
CHARLES COUNTY PUBLIC SCHOOLS

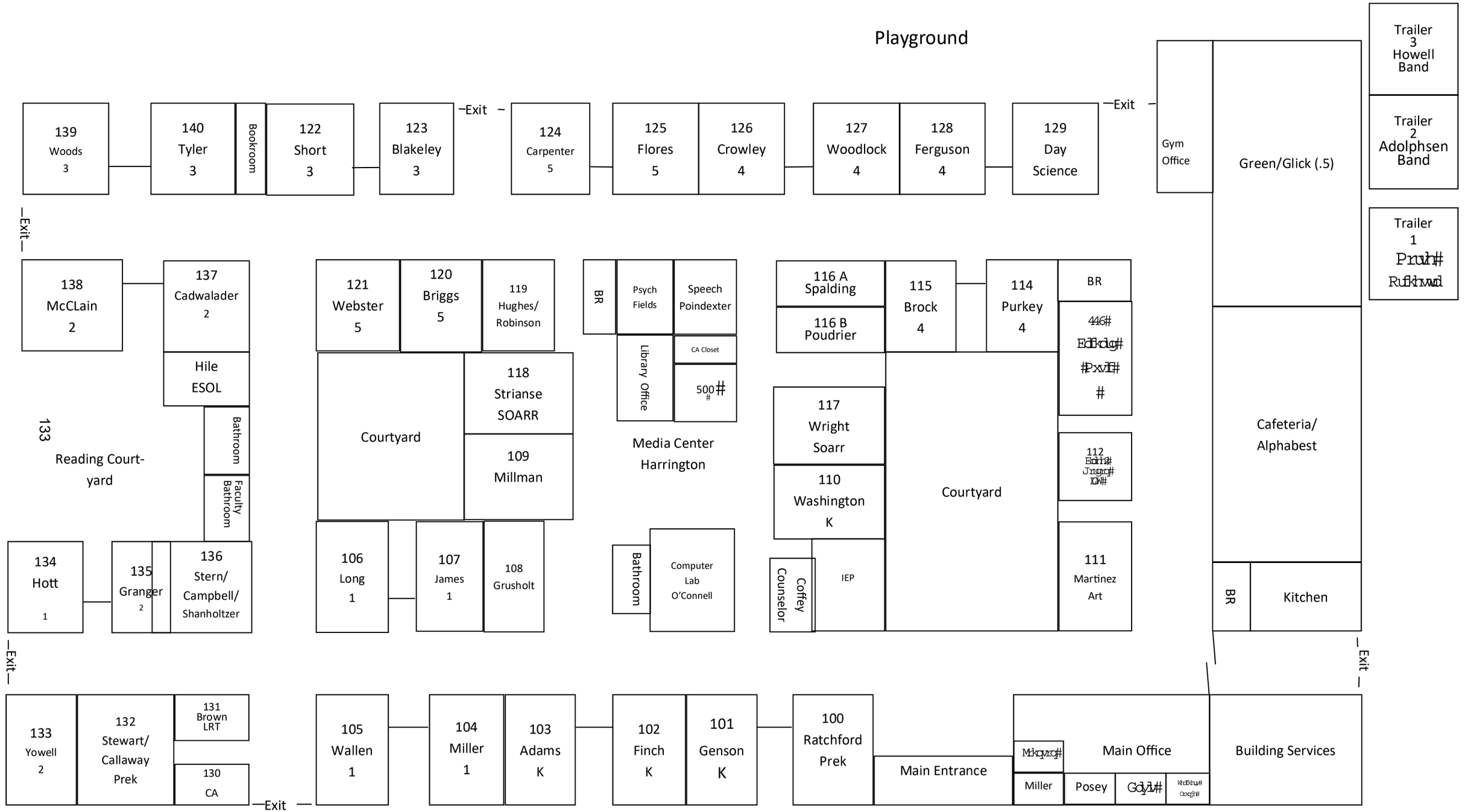
SHEET TITLE:
PARTIAL FLOOR PLAN - NEW WORK

PROJECT NO: 10020
DATE: JAN. 13, 2011
SCALE: 3/16" = 1'-0"
SHEET NO: A2.01

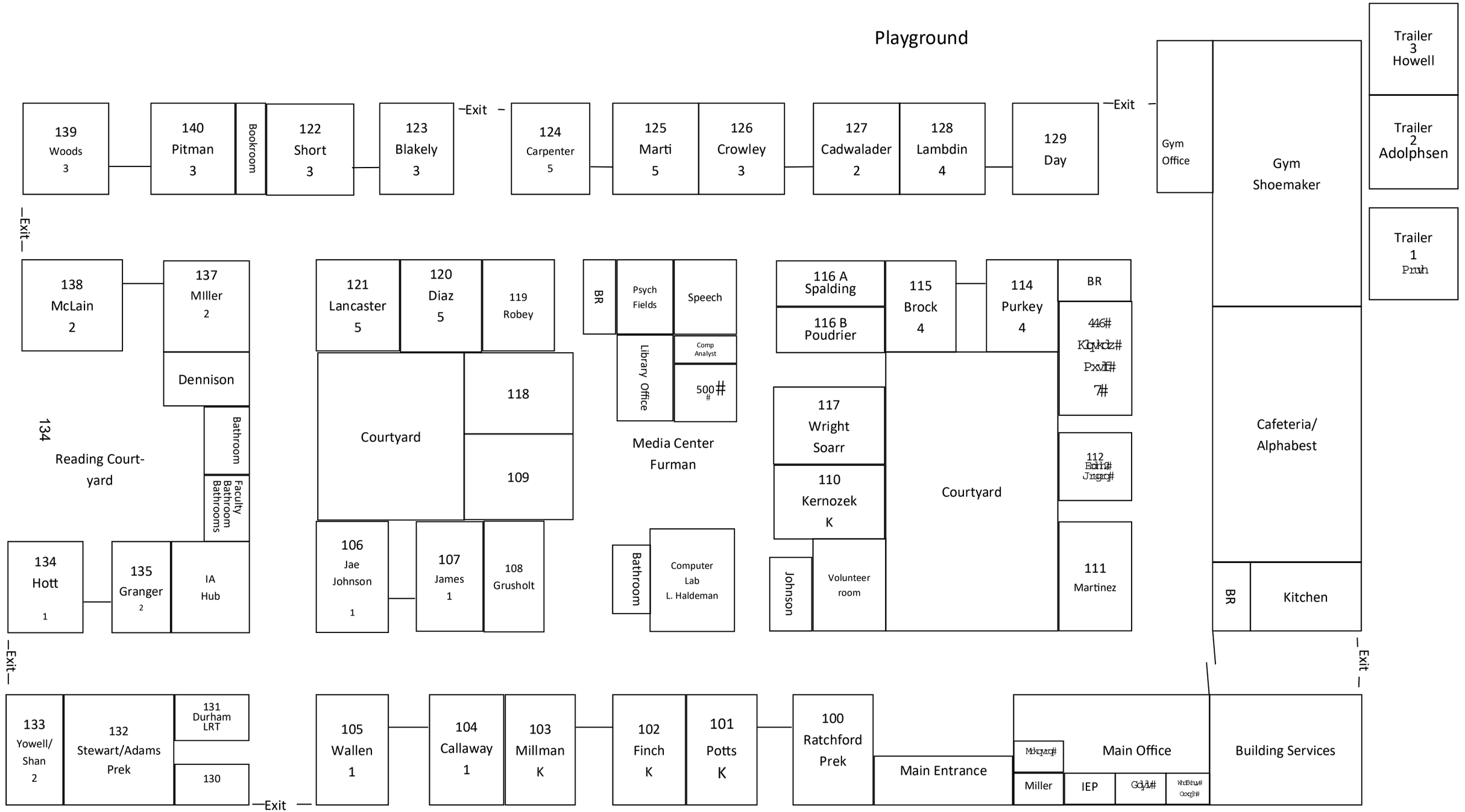
WORKING NORTH

9/16/2011 11:32:06 AM





William B. Wade Elementary



William B. Wade Elementary

William B. Wade E. Full-Day K Addition

Kindergarten Enrollment (Head Count)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Wade E.	94	97	98	101	102	108	110	111

Pre-Kindergarten Enrollment (FTE)

Schools	2022	2023	2024	2025	2026	2027	2028	2029
Wade E. *	38.5	40.0	40.0	40.0	40.0	40.0	40.0	40.0

* All Day Pre-K

Enrollment Projections prepared 4/20/2023

September 14, 2023 Telephone Count

William B. Wade Elementary

Gross Area:	76,253 sq ft		
State Rated Capacity:	679		
Enrollment	624	Staff	84
Grades Served:	Pre-K - 5	Part-time and Specialists	10
Number of Temp. Classrooms:	3	Parent Volunteers	34+
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. Theraphist / 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.

William B. Wade ES FDK Addition

Construction Draw Schedule - September 27,2023

April 2024 - Solicit bids
May 2024 - Open Bids
June 2024 - State Contract Approval
July 2024 - Notice to proceed

	Month/ Year		Projected Pay	Percent of Total	% Running Total	Notes
1	Jul-24	$	100,000	2.2738	2.2738	Notice to Proceed
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4	Oct-24	$	400,000	9.0950	22.7376	
5	Nov-24	$	400,000	9.0950	31.8327	
6	Dec-24	$	500,000	11.3688	43.2015	
7	Jan-25	$	500,000	11.3688	54.5703	
8	Feb-25	$	500,000	11.3688	65.9391	
9	Mar-25	$	400,000	9.0950	75.0341	
10	Apr-25	$	300,000	6.8213	81.8554	
11	May-25	$	200,000	4.5475	86.4029	
12	Jun-25	$	200,000	4.5475	90.9504	
13	Jul-25	$	100,000	2.2738	93.2242	
14	Aug-25	$	100,000	2.2738	95.4980	Substantial Completion Expected
15	Sep-25	$	80,000	1.8190	97.3170	Reduced Retention
16	Oct-25	$	50,000	1.1369	98.4538	Reduced Retention
17	Nov-25	$	50,000	1.1369	99.5907	Reduced Retention
18	Dec-25	$	18,000	0.4093	100.0000	Final Payment to the Contractor
		$	4,398,000	100.0000		

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 FY2025. State and local construction funding will be requested in FY 2026.

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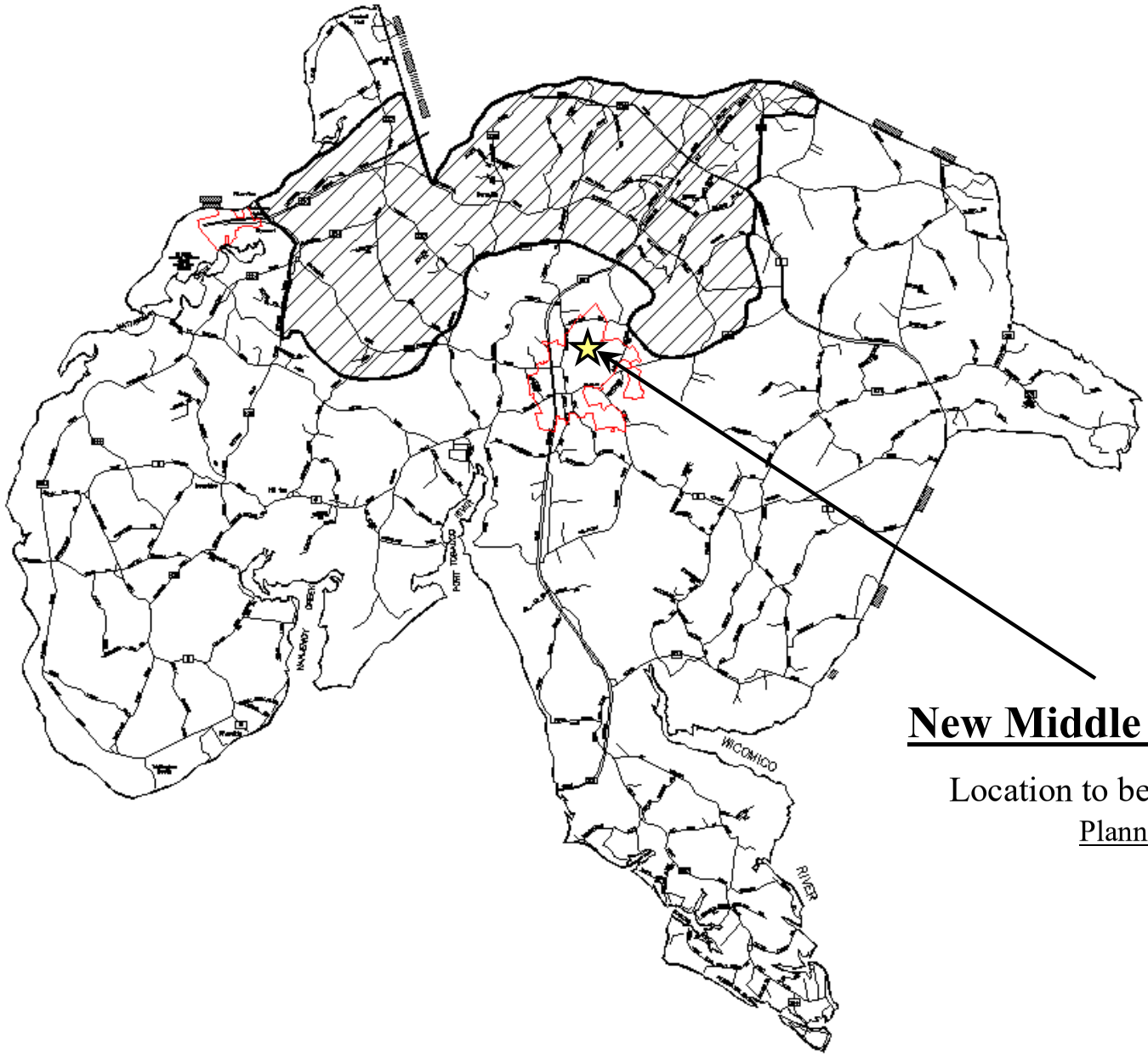


New Middle School #10

Location to be determined

Planning

STATE OF MARYLAND
FORM 102 (B) REQUEST FOR MAJOR CONSTRUCTION FUNDING & IAC PLANNING APPROVAL
APG PSCP CIP/ BTL Form 102

Request for Planning, Design Services and/or Funding for Major School Construction Projects

LEA Entry
IAC Entry

PSC No.:	Unassigned			REQUEST TYPE:	PLANNING (LP):	X	FUNDING:	
LEA:	Charles			JOINT FUNDING THROUGH CIP & BTL:			DATE PLANNING (LP) APPROVED:	
SCHOOL NAME:	Middle School #10			FY:	2025		DATE SUBMITTED:	10/4/23
ADDRESS:	Piney Church Road, Waldorf Maryland 20602			PRIORITY #:	11		REVISED DATE:	
PROJECT TYPE	NEW	X	ADDITION		REPLACEMENT		RENOVATION		LIMITED RENOVATION	
COOPERATIVE USE:			PROTOTYPE DESIGN:		HIGH PERFORMANCE:		STATE-OWNED RELOCATABLES:		NET ZERO ENERGY:	
SCHOOL NUMBER:			SRC:	975	GRADES :	6-8	STATE COST SHARE %:	64%	LOCAL COST SHARE %:	36%

CURRENT FUNDING REQUEST:	Planning	EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS								TOTAL:
TOTAL PRIOR STATE FUNDS:	$0	FY2026	$21,452,000	FY2027	$21,452,000	FY2028		FY2029		FY2030		#VALUE!

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

2. EXISTING FACILITY:

	RENOVATED		DEMOLISHED		TOTAL
	Gross SF	Date	Gross SF	Date	Gross SF	Date	Gross SF
ORIGINAL							-
ADDITION							-
ADDITION							-
ADDITION							-
ADDITION							-
TOTAL	-		-		-		-

LEA Proposed Scope for Renovation/Demolition

GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-

3. SCOPE:

a. Proposed LEA Scope: Proposed Capacity: 975

Gross Square Footage:	New	135,000	Addition		Renovation		Demolition	
Cooperative-Use Space GSF: **WITHIN** above GSF	New CUS	3,000	CUS Addition		CUS Renovation			

b. Eligible State Scope: Eligible Enrollment: 975

Gross Square Footage:	New	135,000	Addition		Renovation		Demolition	-
Cooperative-Use Space GSF: **WITHIN** above GSF	New CUS	3,000	CUS Addition		CUS Renovation			

c. SE and CTE: New Regional SE program(s)? Y/N | New CTE Program(s)? Y/N | CTE application filed with MSDE? Y/N

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

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 2025. State and local construction funds will be requested in FY2026 and FY2027.

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	**YEAR**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**Difference**
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Middle School #10										0
Benjamin Stoddert	975	925	984	959	998	966	999	1,020	1,026	-51
John Hanson	797	772	832	804	815	786	798	814	821	-24
Milton Somers	795	666	705	691	725	703	734	754	766	29
Mattawoman	912	934	986	985	1,014	981	1,004	1,017	1,034	-122
Theodore G. Davis	997	1,043	1,088	1,093	1,108	1,084	1,107	1,136	1,142	-145
General Smallwood	604	543	540	526	536	505	515	527	534	70
Piccowaxen	563	616	639	631	642	613	623	634	642	-79
TOTAL:	4,476	9,773	4,595	4,532	4,660	4,520	4,642	4,741	4,789	-313

Case Number:		Note: Raw Eligible Enrollment based on SRC and 7-year FTE. To determine the Raw Eligible Enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s) above.	**4,789**
		*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.	**313**

6. BUDGET:

		Total Estimated Project Budget	Estimated Local Funds	Estimated Maximum State Allocation
Design		$ 3,849,000	$ (1,521,000)	$ 1,521,000
Building		$ 62,500,000	$ 49,718,000	$ 12,782,000
Site Development		$ -	$ (2,429,000)	$ 2,429,000
Furniture, Fixtures, and Equipment		$ 3,800,000	$ 3,161,000	$ 639,000
Other		$ -	$ (639,000)	$ 639,000
LEA Contingency	2.5%	$ 2,650,000	$ 2,650,000	$ -
High Performance (Admin Cost - Estimated at 2%)		$ -	$ -	$ -
Total		**$ 72,799,000**	**$ 50,940,000**	**$ 17,371,000.00**

7. SCHEDULE:

Ed Spec Completion Date:	Nov. 2023	Feasibility Study Completion Date:	N/A	Estimated Bid Date:	Dec-24
Schematic Design (SD) Completion Date:	Mar-24	Design Development (DD) Completion Date:	7/1/24	Estimated Construction Start Date:	Mar-25
Construction Document (CD) Completion Date:	Oct-24			Estimated Project Completion Date:	Jun-27

Revised 7/2023

Middle School #10

Construction Draw Schedule - September 27, 2023

Dec 2024 - Solicit bids
Jan. 2025 - Open Bids
Feb. 2025 - State Contract Approval
March 2025 -Notice to proceed

	Month/ Year	Projected Pay	Percent of Total	% Running Total	Notes
1	Mar-25	$ 250,000	0.4000	0.4000	Notice to Proceed
2	Apr-25	$ 500,000	0.8000	1.2000	
3	May-25	$ 1,000,000	1.6000	2.8000	
4	Jun-25	$ 1,500,000	2.4000	5.2000	
5	Jul-25	$ 2,000,000	3.2000	8.4000	
6	Aug-25	$ 2,500,000	4.0000	12.4000	
7	Sep-25	$ 2,500,000	4.0000	16.4000	
8	Oct-25	$ 3,000,000	4.8000	21.2000	
9	Nov-25	$ 3,000,000	4.8000	26.0000	
10	Dec-25	$ 3,500,000	5.6000	31.6000	
11	Jan-26	$ 3,500,000	5.6000	37.2000	
12	Feb-26	$ 4,000,000	6.4000	43.6000	
13	Mar-26	$ 4,000,000	6.4000	50.0000	
14	Apr-26	$ 4,000,000	6.4000	56.4000	
15	May-26	$ 4,000,000	6.4000	62.8000	
16	Jun-26	$ 4,000,000	6.4000	69.2000	
17	Jul-26	$ 3,000,000	4.8000	74.0000	
18	Aug-26	$ 3,000,000	4.8000	78.8000	
19	Sep-26	$ 2,000,000	3.2000	82.0000	
20	Oct-26	$ 2,000,000	3.2000	85.2000	
21	Nov-26	$ 1,500,000	2.4000	87.6000	
22	Dec-26	$ 1,500,000	2.4000	90.0000	
23	Jan-27	$ 1,000,000	1.6000	91.6000	
24	Feb-27	$ 1,000,000	1.6000	93.2000	
25	Mar-37	$ 1,000,000	1.6000	94.8000	
26	Apr-27	$ 750,000	1.2000	96.0000	
27	May-27	$ 300,000	0.4800	96.4800	
28	Jun-27	$ 200,000	0.3200	96.8000	Substantial Completion Expected
29	Jul-27	$ 500,000	0.8000	97.6000	
30	Aug-27	$ 500,000	0.8000	98.4000	
31	Sep-27	$ 250,000	0.4000	98.8000	Reduced Retention
32	Oct-27	$ 250,000	0.4000	99.2000	Reduced Retention
33	Nov-27	$ 250,000	0.4000	99.6000	Reduced Retention
34	Dec-27	$ 150,000	0.24000	99.8400	Reduced Retention
35	Jan-28	$ 100,000	0.1600	100.0000	Final Payment to the Contractor
		$ 62,500,000	100.0000		

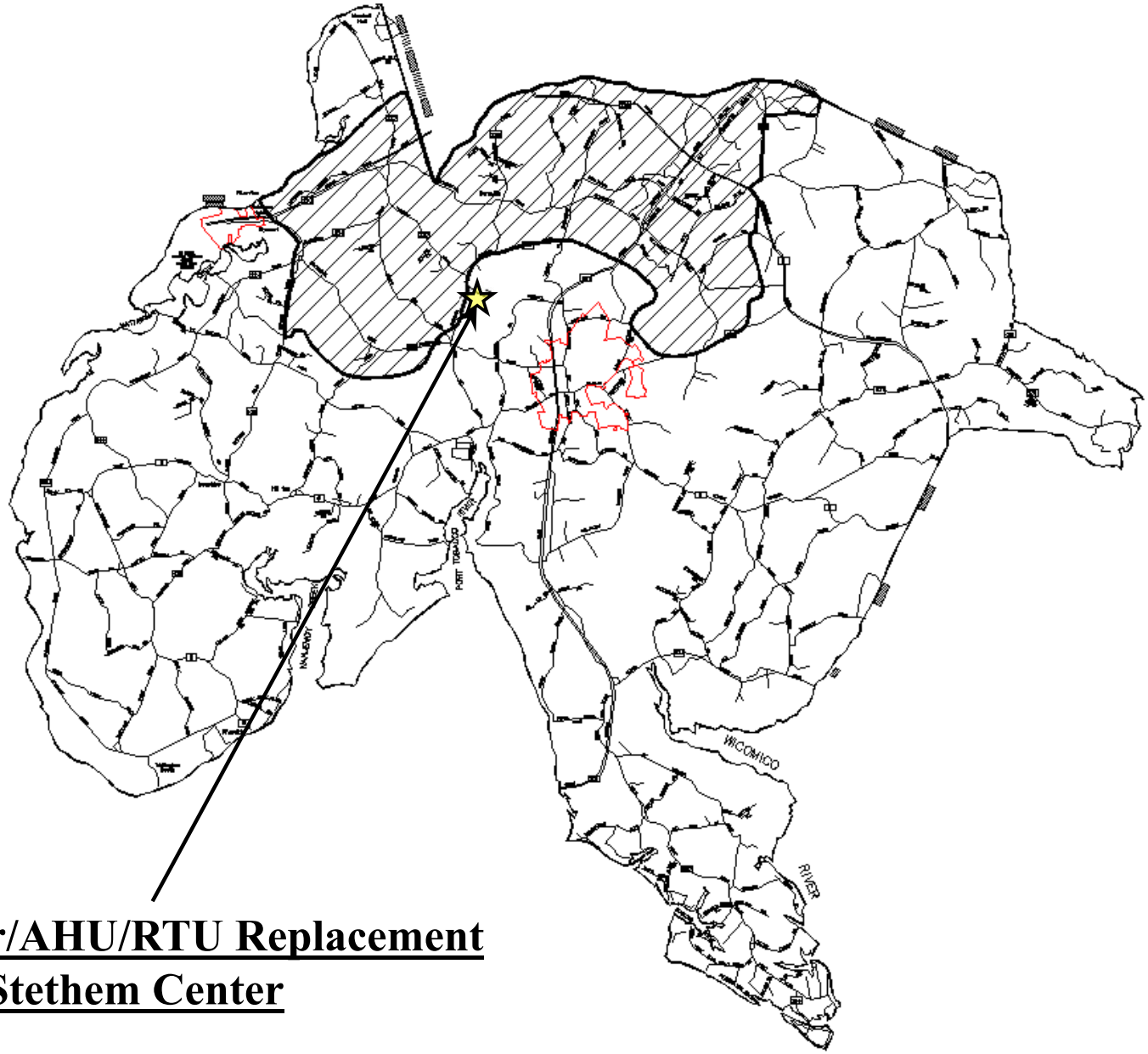
PROJECT DESCRIPTION AND JUSTIFICATION

NEW MIDDLE SCHOOL #10

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 2025. State and local construction funds will be requested in FY2026 and FY2027.

Project Location Map

Systemic Renovation – FY2026



Roof/Boiler/AHU/RTU Replacement
Stethem Center

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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, POMFRET, 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 2025. State and local funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	396	GRADES:	6 - 12
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planing)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	$3,904,000	LOCAL COST:	$2,878,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

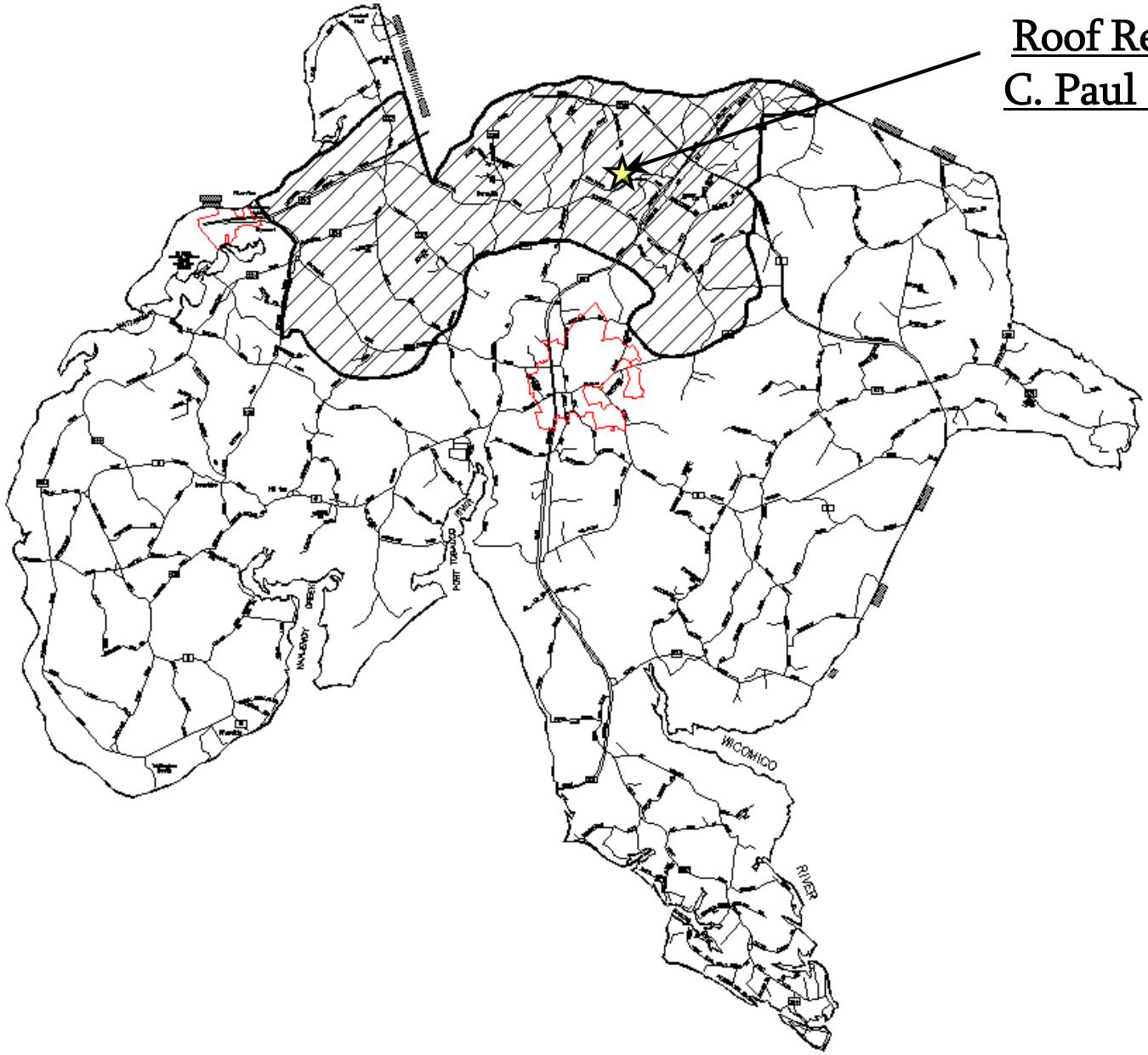
PROJECT DESCRIPTION AND JUSTIFICATION

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 2025. State and local funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2026



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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, 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 2025. State and local funding will be requested in FY2026.

PROPOSED RATED CAPACITY:	602	GRADES:	Pre-K - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planing)	FUNDING FY:	2026
ESTIMATED COST TO STATE:	$1,606,000	LOCAL COST:	$1,423,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

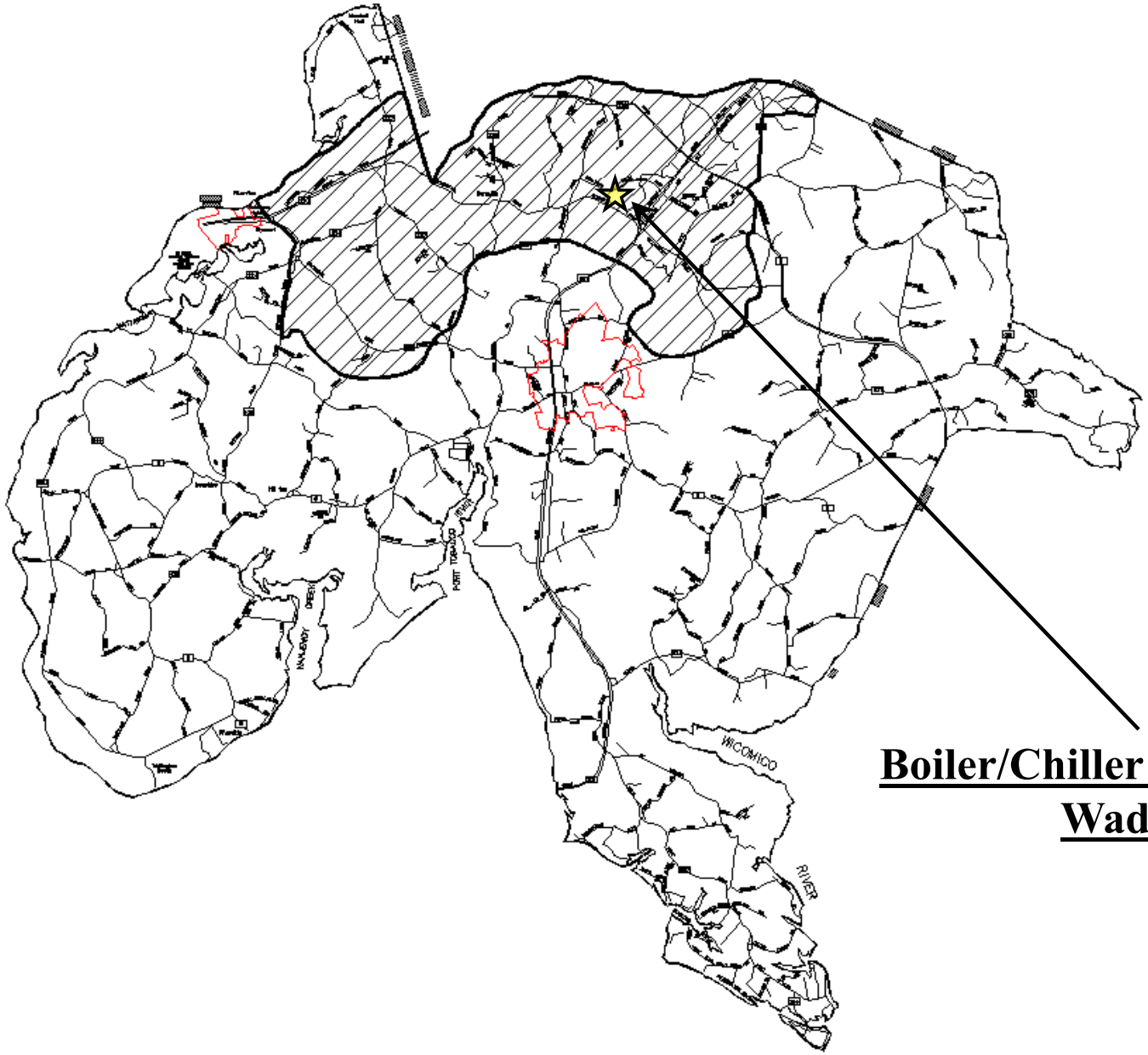
PROJECT DESCRIPTION AND JUSTIFICATION

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 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 funding will be requested in FY2026.

Project Location Map

Systemic Renovation – FY2027



Boiler/Chiller Replacement
Wade E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2027.

PROPOSED RATED CAPACITY:	679	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planing)	FUNDING FY:	2027
ESTIMATED COST TO STATE:	$960,000	LOCAL COST:	$746,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

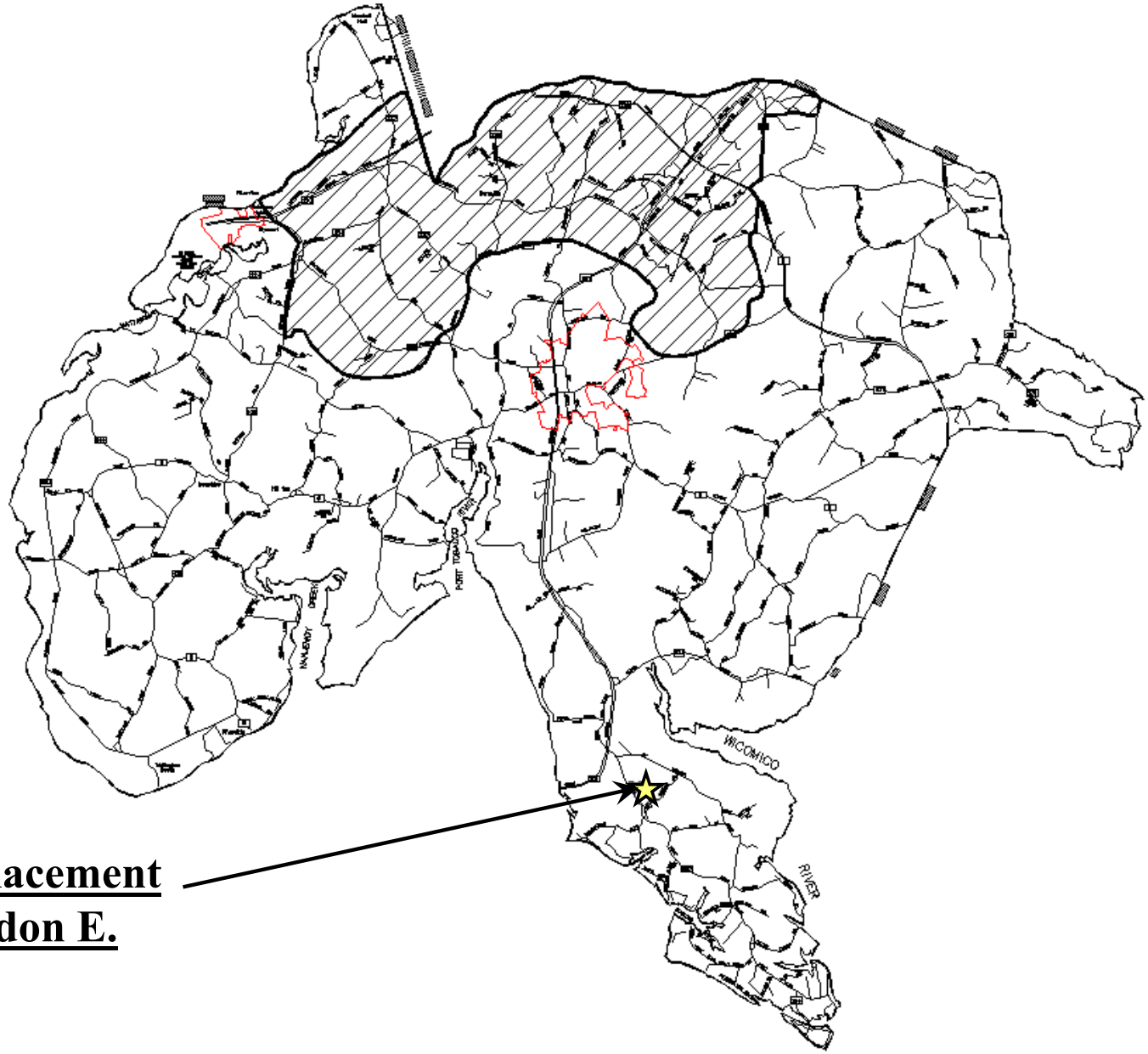
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2027.

Project Location Map

Systemic Renovation – FY2027



Roof Replacement
Dr. Higdon E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2027.

PROPOSED RATED CAPACITY:	451	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planing)	FUNDING FY:	2027
ESTIMATED COST TO STATE:	$1,792,000	LOCAL COST:	$1,584,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

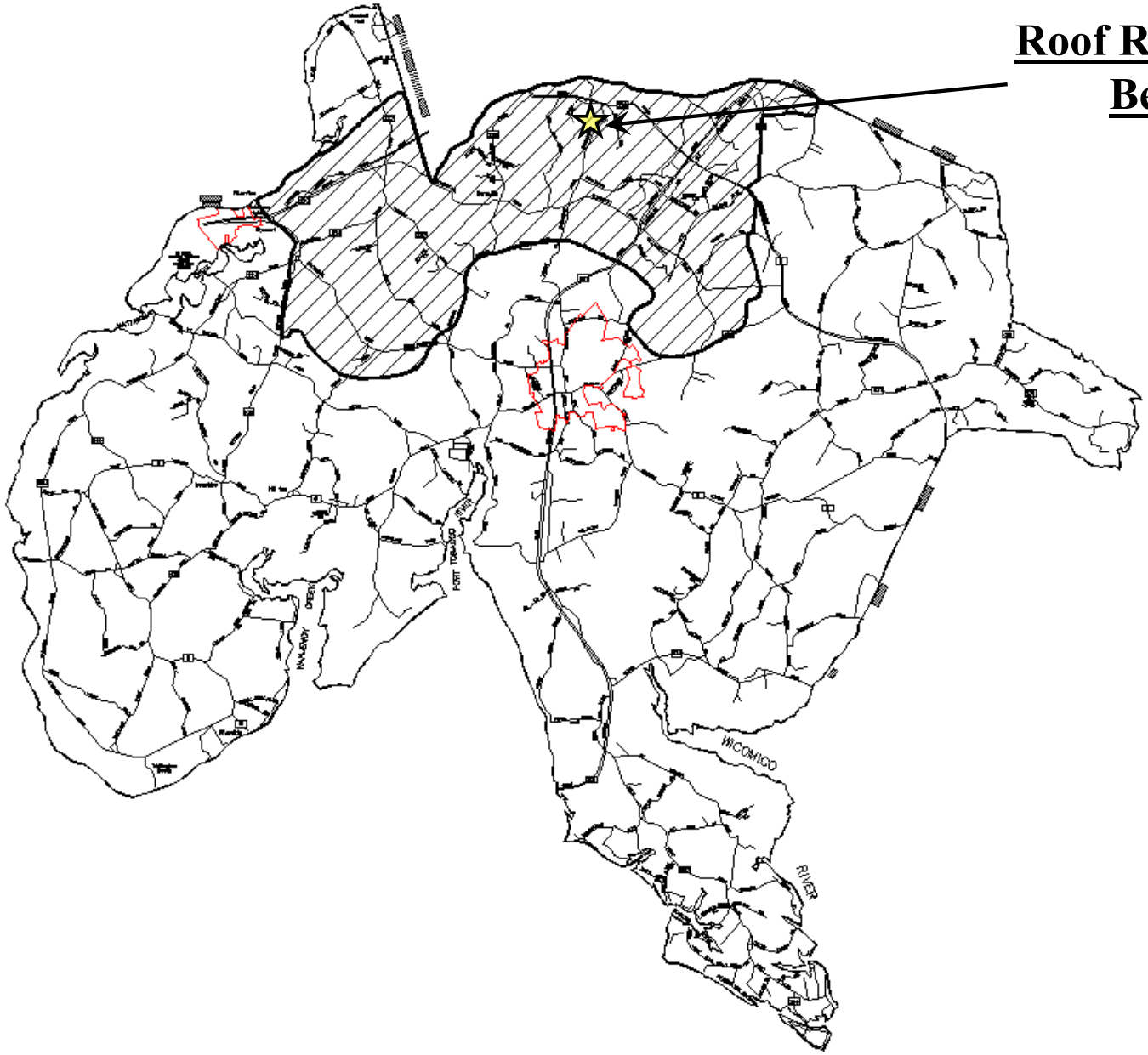
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2027.

Project Location Map

Systemic Renovation – FY2027



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2027.

PROPOSED RATED CAPACITY:	724	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2025 (Local Planing)	FUNDING FY:	2027
ESTIMATED COST TO STATE:	$1,600,000	LOCAL COST:	$1,476,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

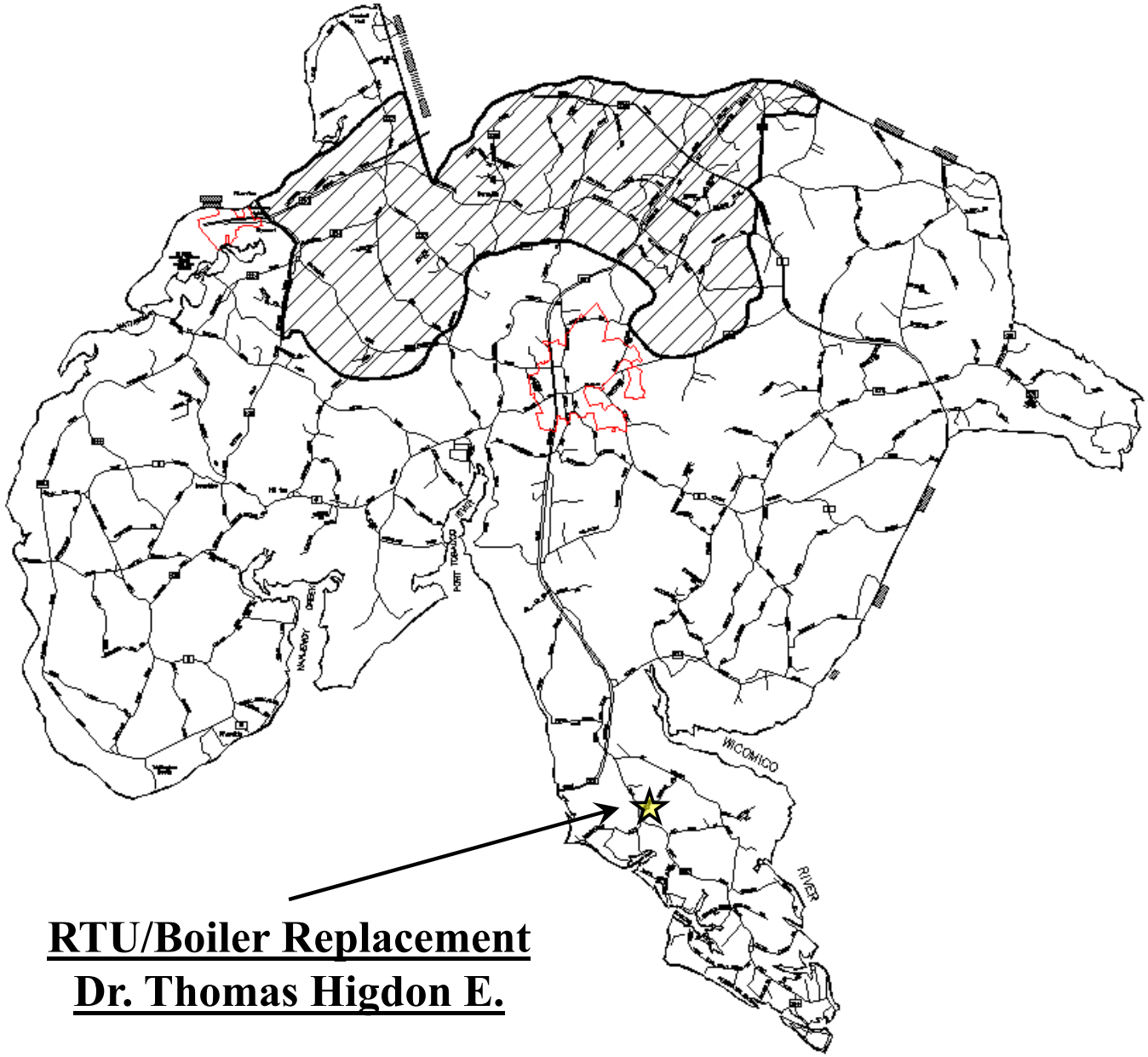
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2027.

Project Location Map

Systemic Renovation – FY2028



RTU/Boiler Replacement
Dr. Thomas Higdon E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2028.

PROPOSED RATED CAPACITY:	451	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2026 (Local Planing)	FUNDING FY:	2028
ESTIMATED COST TO STATE:	$2,048,000	LOCAL COST:	$1,633,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

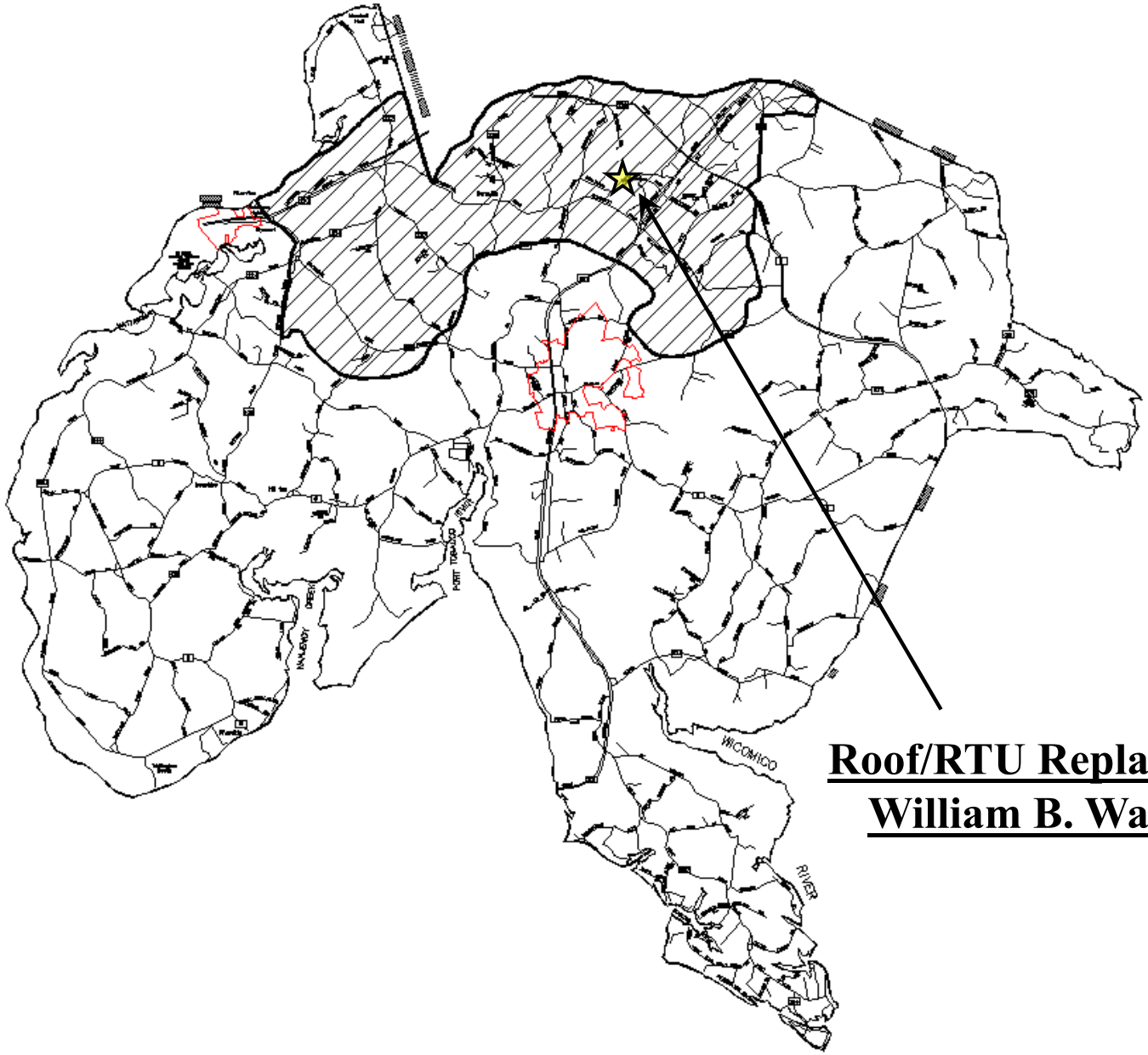
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2028.

Project Location Map

Systemic Renovation – FY2028



Roof/RTU Replacement
William B. Wade E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2028.

PROPOSED RATED CAPACITY:	679	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2026 (Local Planing)	FUNDING FY:	2028
ESTIMATED COST TO STATE:	$3,200,000	LOCAL COST:	$2,701,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

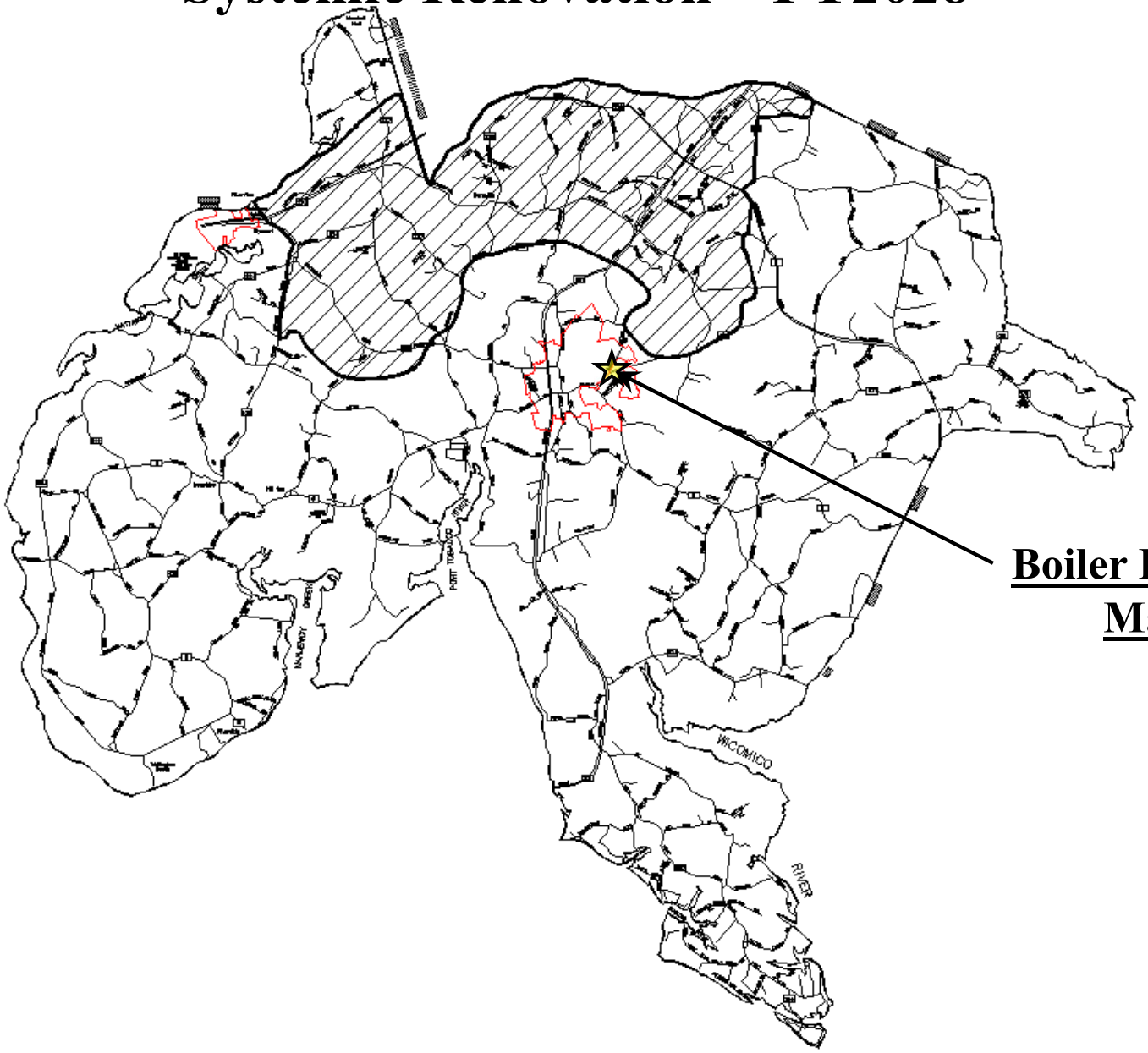
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2028.

Project Location Map

Systemic Renovation – FY2028



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 2028.

PROPOSED RATED CAPACITY:	656	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2026 (Local Planing)	FUNDING FY:	2028
ESTIMATED COST TO STATE:	$608,000	LOCAL COST:	$663,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

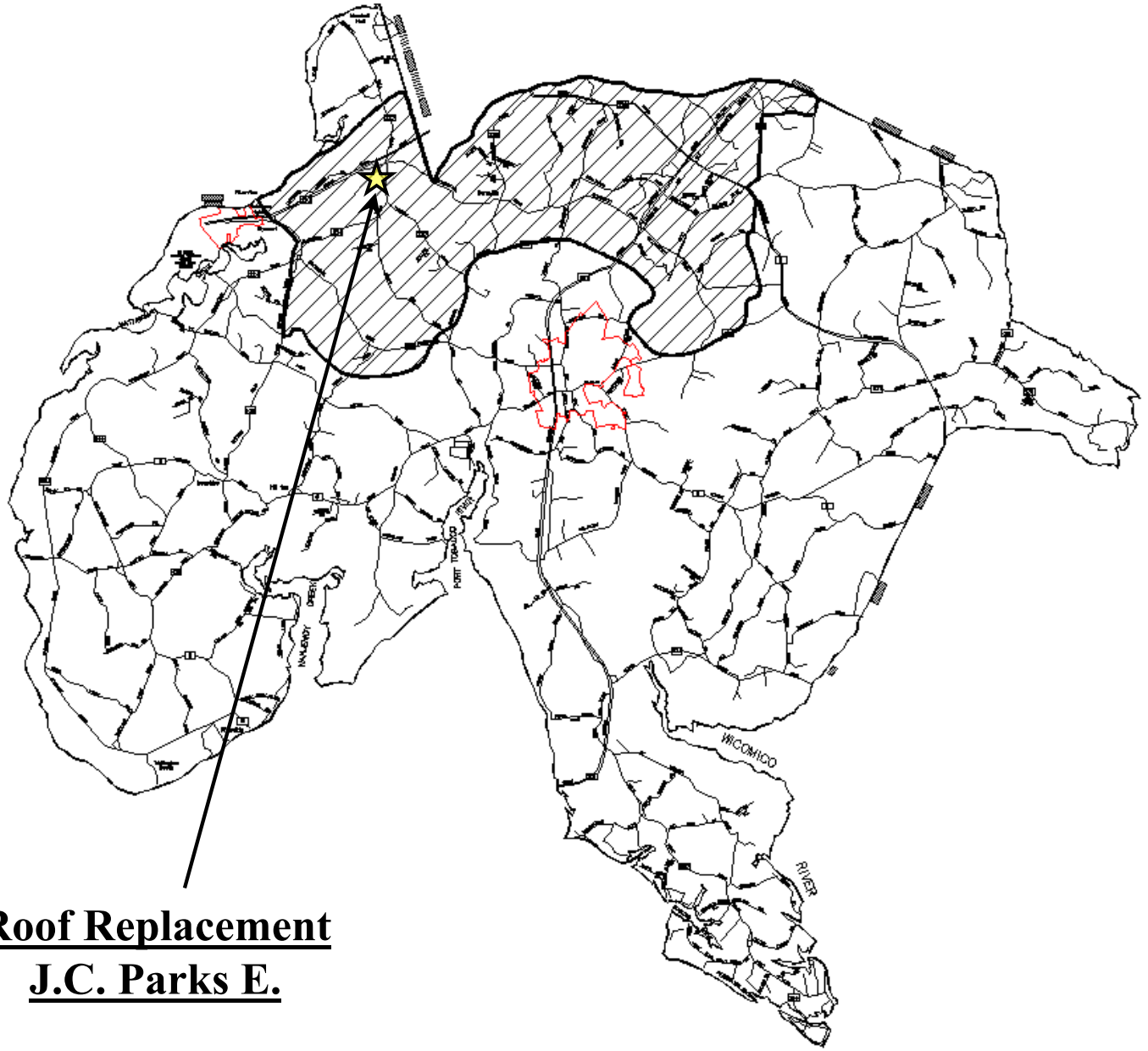
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2028.

Project Location Map

Systemic Renovation – FY2029



Roof Replacement
J.C. Parks E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2029.

PROPOSED RATED CAPACITY:	644	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2027 (Local Planing)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	$1,600,000	LOCAL COST:	$1,451,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

PROJECT DESCRIPTION AND JUSTIFICATION

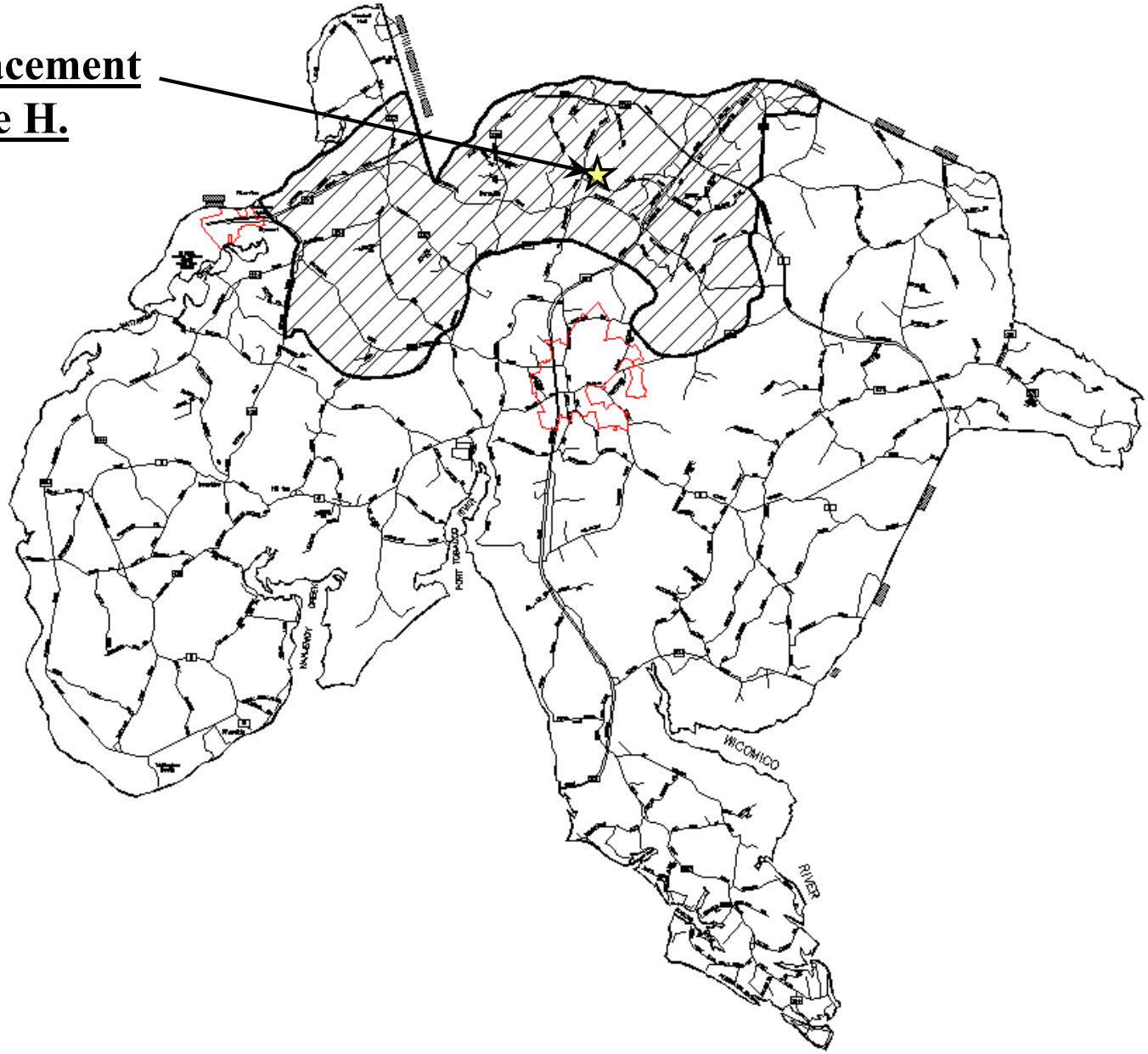
ROOF REPLACEMENT AT J.C. PARKS ELEMENTARY SCHOOL

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 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 FY2029.

Project Location Map

Systemic Renovation – FY2029

Boiler Replacement
Westlake H.



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2029.

PROPOSED RATED CAPACITY:	1246	GRADES:	9 - 12
REQUEST APPROVAL FOR PLANNING FY:	2027 (Local Planing)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	$896,000	LOCAL COST:	$830,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

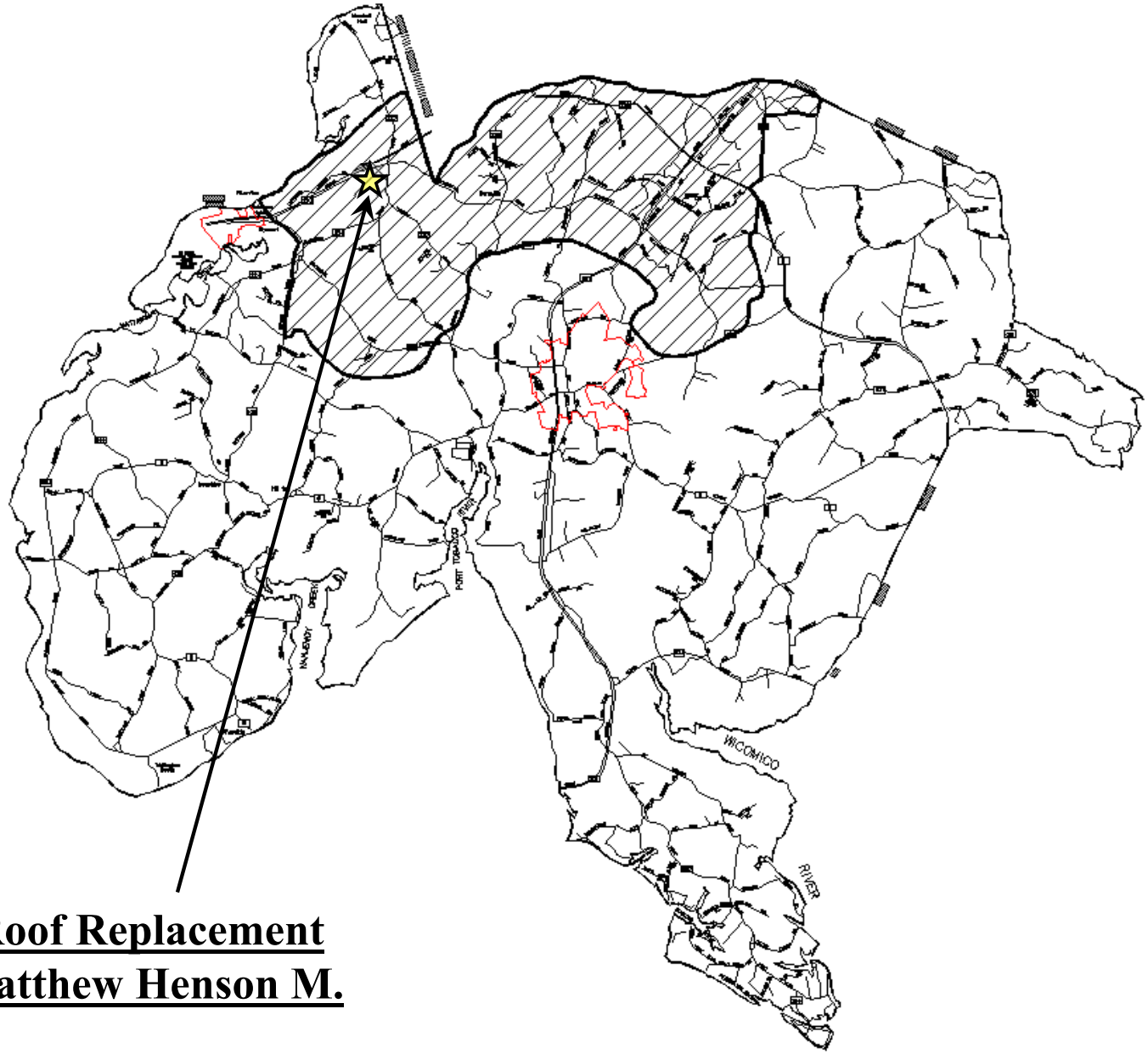
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2029.

Project Location Map

Systemic Renovation – FY2029



Roof Replacement
Matthew Henson M.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2029.

PROPOSED RATED CAPACITY:	668	GRADES:	6 - 8
REQUEST APPROVAL FOR PLANNING FY:	2027 (Local Planing)	FUNDING FY:	2029
ESTIMATED COST TO STATE:	$2,048,000	LOCAL COST:	$1,838,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

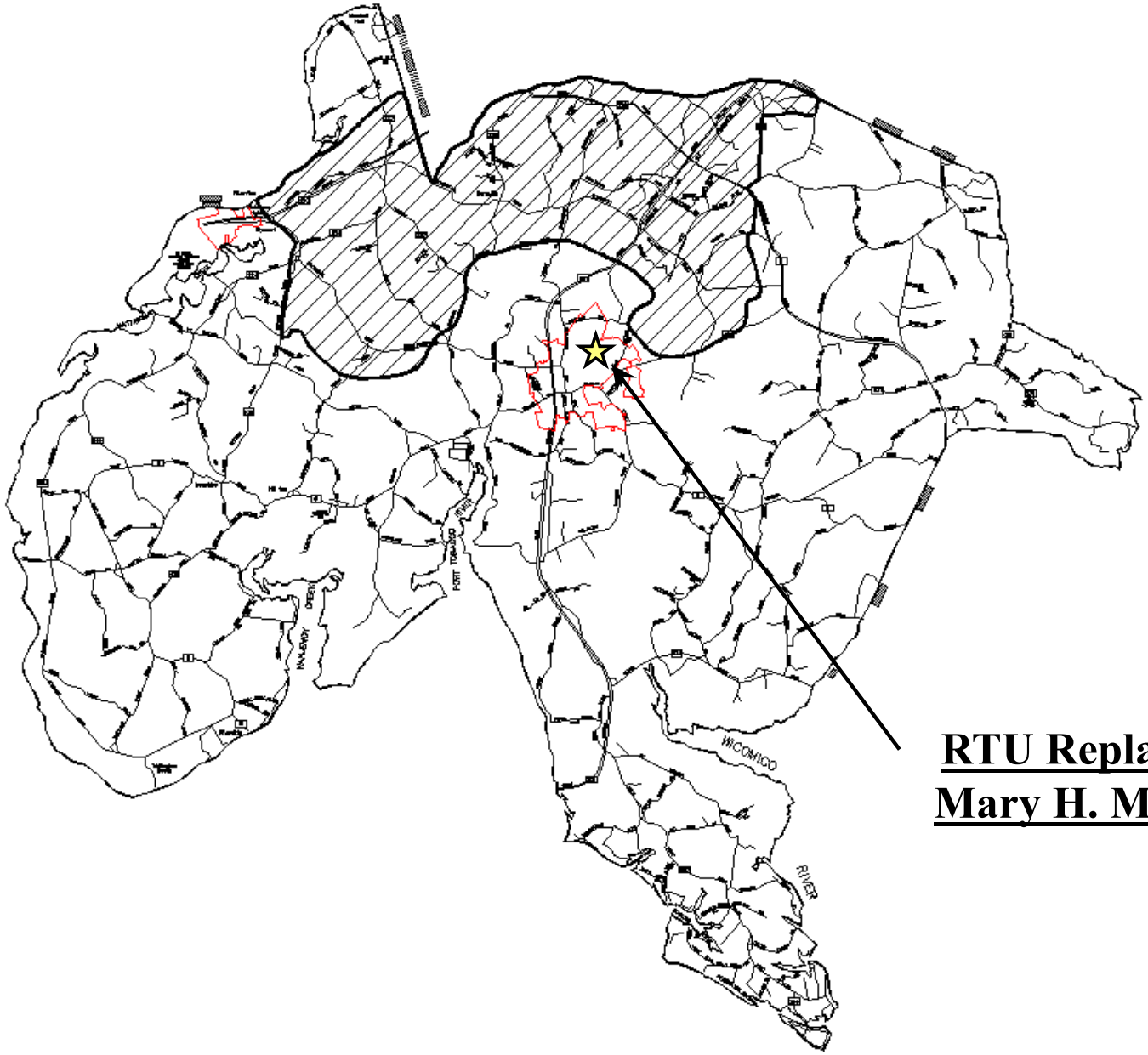
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2029.

Project Location Map

Systemic Renovation – FY2030



RTU Replacement
Mary H. Matula E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2030.

PROPOSED RATED CAPACITY:	656	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planing)	FUNDING FY:	2030
ESTIMATED COST TO STATE:	$1,920,000	LOCAL COST:	$1,576,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

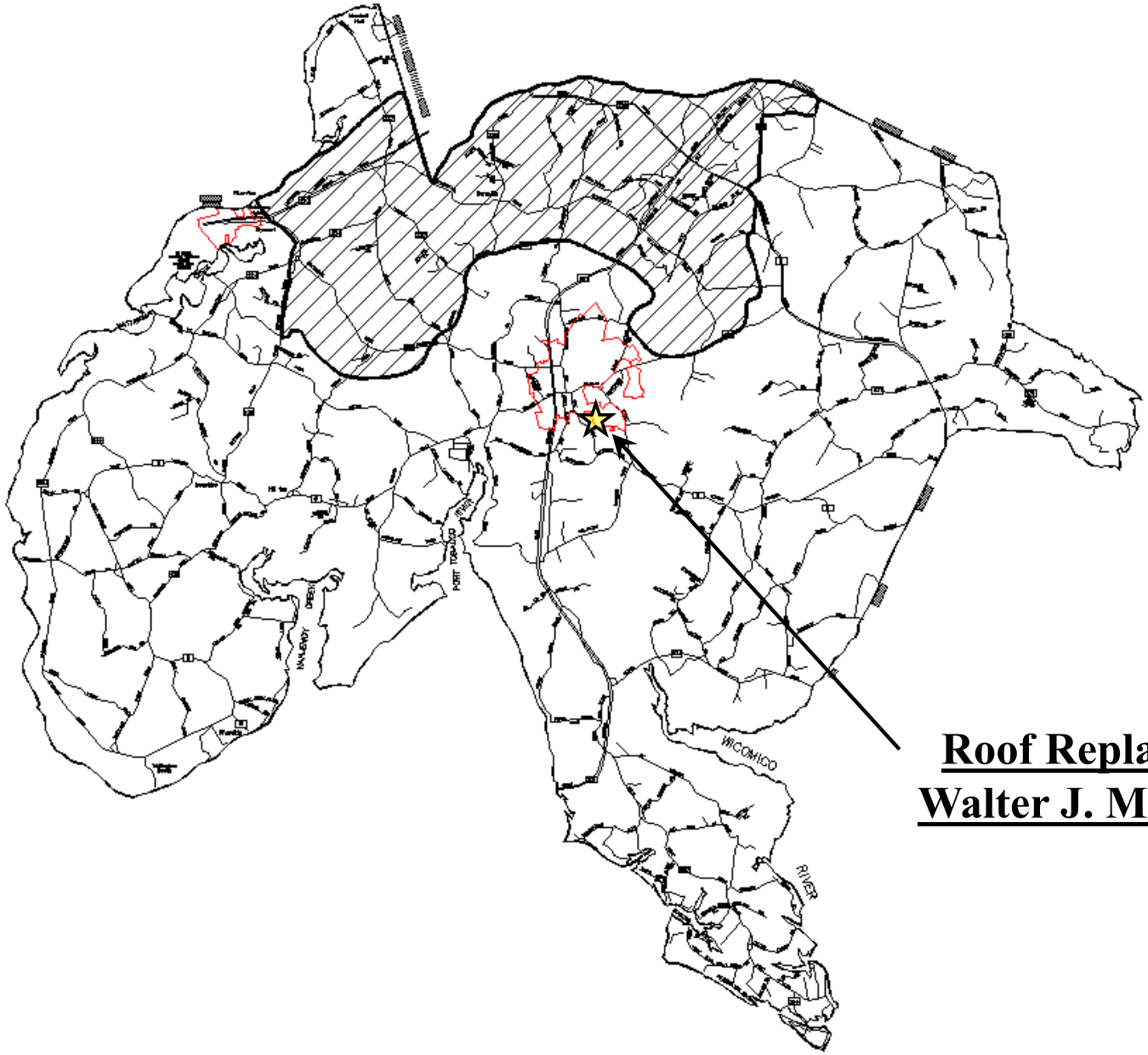
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2030.

Project Location Map

Systemic Renovation – FY2030



Roof Replacement
Walter J. Mitchell E.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2030.

PROPOSED RATED CAPACITY:	578	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planing)	FUNDING FY:	2030
ESTIMATED COST TO STATE:	$1,516,000	LOCAL COST:	$1,269,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

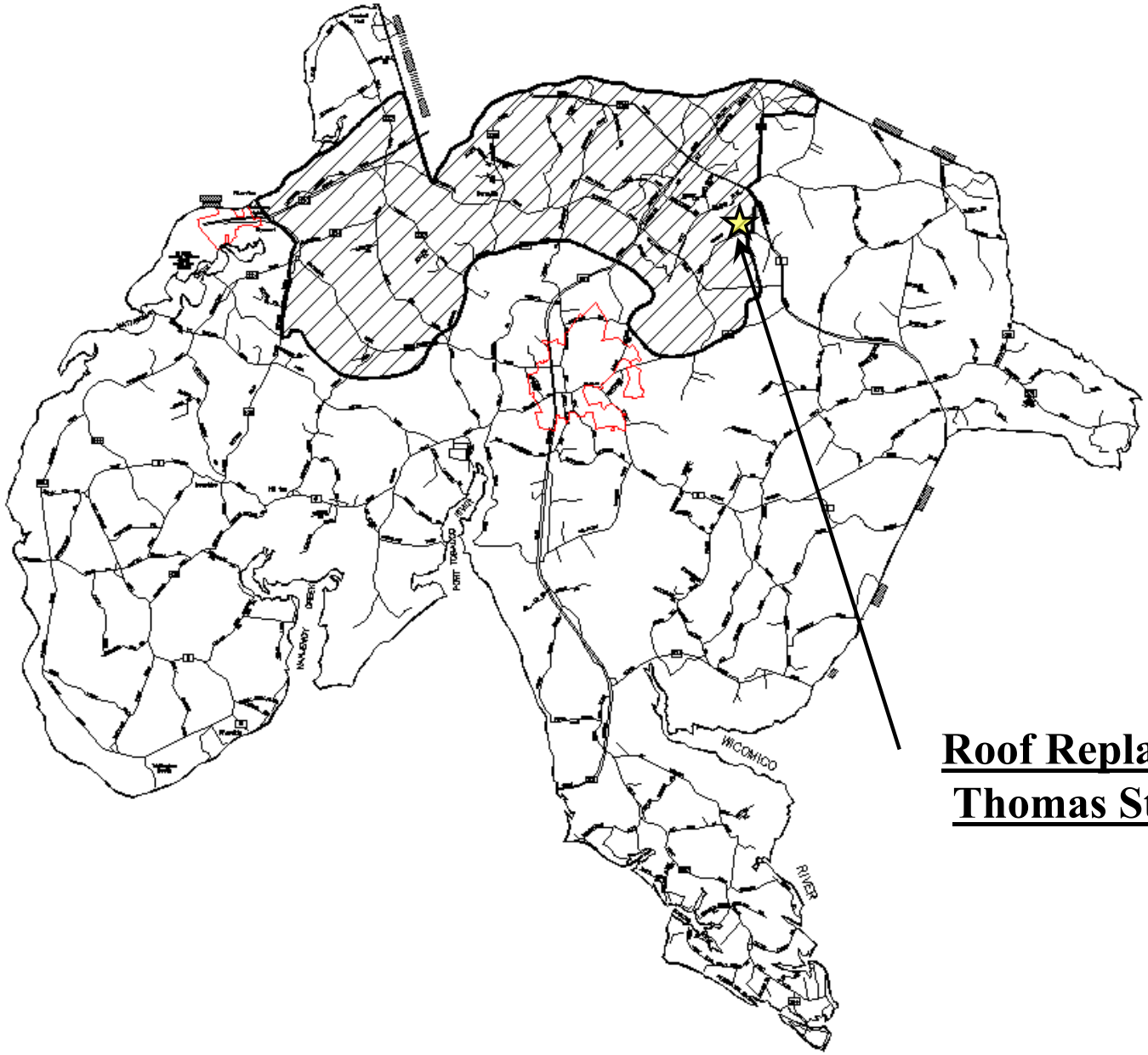
PROJECT DESCRIPTION AND JUSTIFICATION

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 FY2030.

Project Location Map

Systemic Renovation – FY2030



Roof Replacement
Thomas Stone H.

FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2030.

PROPOSED RATED CAPACITY:	1433	GRADES:	9 - 12
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planing)	FUNDING FY:	2030
ESTIMATED COST TO STATE:	$3,200,000	LOCAL COST:	$2,586,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

PROJECT DESCRIPTION AND JUSTIFICATION

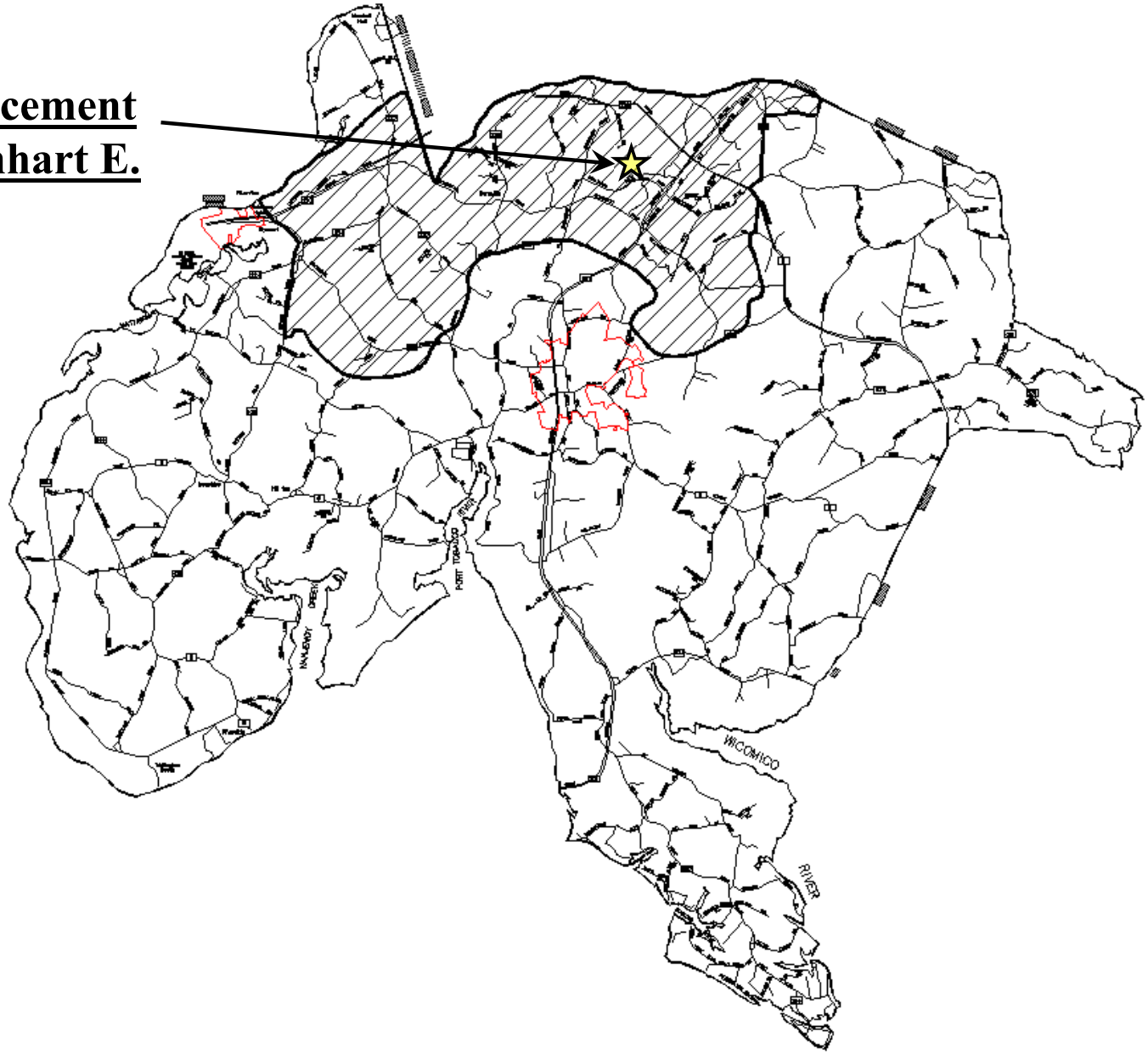
ROOF REPLACEMENT AT THOMAS STONE HIGH SCHOOL

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 FY2030.

Project Location Map

Systemic Renovation – FY2030

Boiler Replacement
C. Paul Barnhart E.



FUTURE PROJECT REQUEST - (Optional Form)

LEA: **Charles**
DATE: **10/4/2023** FISCAL YEAR: **2025**

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 FY2030.

PROPOSED RATED CAPACITY:	602	GRADES:	Pre-k - 5
REQUEST APPROVAL FOR PLANNING FY:	2028 (Local Planing)	FUNDING FY:	2030
ESTIMATED COST TO STATE:	$608,000	LOCAL COST:	$574,000

PROJECT JUSTIFICATION:

SEE ATTACHED SHEETS

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 FY2030.

SUMMARY OF CURRENT AND FUTURE PROJECT REQUESTS

LEA: Charles County Public School FISCAL YEAR: 2025 DATE: 10/4/2023

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 2025	FY	2026	FY	2027	FY	2028	FY	2029	FY	2030
1	T.C. Martin E.. - Modernization/Addition	47,306,000	23,316,000	23,990,000	20,459,500	3,530,500	0		0		0		0		0	
2	New Elementary School #23 - Construction	51,954,000	30,655,000	21,299,000	19,468,818	1,830,182	0		0		0		0		0	
3	Roof/RTU/UV Replacement - Smallwood M.	15,963,000	6,258,680	9,704,320	2,674,000	7,030,320	0		0		0		0		0	
4	La Plata H. - Reno- Security & Circulation- BTL	28,991,000	14,174,000	14,817,000	6,278,000	8,539,000	0		0		0		0		0	
5	Full-Day Kindergarten Addition - J.C. Parks E.	8,424,000	4,705,000	3,719,000	Planning	3,719,000	0		0		0		0		0	
6	Full-Day Kindergarten Addition - Mitchell E.	7,335,000	2,468,000	4,867,000	0	Planning	4,867,000		0		0		0		0	
7	Boiler Replacement - Piccowaxen MS.	1,177,000	487,720	689,280	0	689,280	0		0		0		0		0	
8	Roof Replacement - Mattawoman M.	4,722,000	1,874,640	2,847,360	0	2,847,360	0		0		0		0		0	
9	Full-Day Kindergarten Addition - Dr. Higdon E.	5,023,000	2,481,000	2,542,000	0	Planning	2,542,000		0		0		0		0	
10	Full-Day Kindergarten Addition - Wade E.	5,522,000	2,083,000	3,439,000	0	Planning	3,439,000		0		0		0		0	
11	New Middle School #10 - Planning	72,799,000	29,895,000	42,904,000	0	Planning	21,452,000		21,452,000		0		0		0	
12	Roof/Boiler/AHU/RTU - Stethem Ed. Center	6,782,000	2,878,000	3,904,000	0	0	3,904,000		0		0		0		0	
13	Roof Replacement - C. Paul Barnhart E.	3,029,000	1,423,000	1,606,000	0	0	1,606,000		0		0		0		0	
14	Boiler/Chiller Replacement - William Wade E.	1,887,000	927,000	960,000	0	0	0		960,000		0		0		0	
15	Roof Replacement - Dr. Higdon E.	3,376,000	1,584,000	1,792,000	0	0	0		1,792,000		0		0		0	
16	Roof Replacement - Berry E.	3,076,000	1,476,000	1,600,000	0	0	0		1,600,000		0		0		0	
17	RTU/Boiler Replacement - Dr. Higdon E.	3,681,000	1,633,000	2,048,000	0	0	0		0		2,048,000		0		0	
18	Roof/RTU Replacement - Wade E.	5,901,000	2,701,000	3,200,000	0	0	0		0		3,200,000		0		0	
19	Boiler Replacement - Matula E.	1,271,000	663,000	608,000	0	0	0		0		608,000		0		0	
20	Roof Replacement - J.C. Parks E.	3,051,000	1,451,000	1,600,000	0	0	0		0		0		1,600,000		0	
21	Boiler Replacement - Westlake H.	1,726,000	830,000	896,000	0	0	0		0		0		896,000		0	
22	Roof Replacement - Henson M.	3,886,000	1,838,000	2,048,000	0	0	0		0		0		2,048,000		0	
23	RTU Replacement - Matula E.	3,496,000	1,576,000	1,920,000	0	0	0		0		0		0		1,920,000	
24	Roof Replacement - Mitchell E.	2,785,000	1,269,000	1,516,000	0	0	0		0		0		0		1,516,000	
25	Roof Replacement - Stone H.	5,786,000	2,586,000	3,200,000	0	0	0		0		0		0		3,200,000	
26	Boiler Replacement - Barnhart E.	1,182,000	574,000	608,000	0	0	0		0		0		0		608,000	
	TOTAL (Last page only)	300,131,000	141,807,040	158,323,960	48,880,318	28,185,642	37,810,000		25,804,000		5,856,000		4,544,000		7,244,000	

Charles County Public Schools
FY2025 CIP + 5 YEAR PROJECT COST SUMMARY

(All figures in thousands)

PROJECT	PROGRAM COSTS			PRIOR FUNDING		FISCAL YEAR											
						FY2025		FY2026		FY2027		FY2028		FY2029		FY2030	
	TOTAL COSTS*	STATE COSTS	LOCAL COSTS	STATE	LOCAL	**STATE**	**LOCAL**	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL
STATE PROJECTS																	
T.C. Martin Elementary School - Renovation	47,306	23,990	23,316	20,460	19,785	**3,530**	**3,531**	0	0	0	0	0	0	0	0	0	0
New Elementary School #23	51,954	21,299	30,655	19,469	22,456	**1,830**	**8,199**	0	0	0	0	0	0	0	0	0	0
Smallwood MS S/R Roof/RTU/UV SR (partial FY24HealthySchools $2,674,0	15,963	9,704	6,259	2,674	664	**7,030**	**5,595**	0	0	0	0	0	0	0	0	0	0
La Plata HS Renovation (partial Built To Learn funded $6,278,000)**	28,991	14,817	14,174	6,278	10,005	**8,539**	**4,169**	0	0	0	0	0	0	0	0	0	0
J.C. Parks ES Full-Day Kindergarten Addition	8,424	3,719	4,705	0	400	**3,719**	**4,305**	0	0	0	0	0	0	0	0	0	0
Walter J. Mitchell ES Full-Day Kindergarten Addition	7,335	4,867	2,468	0	450	**0**	**0**	4,867	2,018	0	0	0	0	0	0	0	0
Piccowaxen MS Boiler SR	1,177	689	488	0	80	**689**	**408**	0	0	0	0	0	0	0	0	0	0
Mattawoman MS Roof SR	4,722	2,847	1,875	0	450	**2,847**	**1,425**	0	0	0	0	0	0	0	0	0	0
Stethem Ed. Center Systemic Renovation	6,782	3,904	2,878	0	0	**0**	**350**	3,904	2,528	0	0	0	0	0	0	0	0
C. Paul Barnhart ES Roof SR	3,029	1,606	1,423	0	0	**0**	**301**	1,606	1,122	0	0	0	0	0	0	0	0
Dr. Thomas Higdon ES Full-Day Kindergarten Addition	5,025	2,542	2,483	0	425	**0**	**0**	2,542	2,058	0	0	0	0	0	0	0	0
Wade Elementary Full-Day Kindergarten Addition	5,524	3,439	2,085	0	400	**0**	**0**	3,439	1,685	0	0	0	0	0	0	0	0
New Middle School #9	72,799	42,904	29,895	0	3,050	**0**	**801**	21,452	13,022	21,452	13,022	0	0	0	0	0	0
Wade ES Boiler/Chiller SR	1,887	960	927	0	0	**0**	**180**	0	0	960	747	0	0	0	0	0	0
Dr. Higdon ES Roof SR	3,376	1,792	1,584	0	0	**0**	**300**	0	0	1,792	1,284	0	0	0	0	0	0
Berry ES Roof SR	3,076	1,600	1,476	0	0	**0**	**300**	0	0	1,600	1,176	0	0	0	0	0	0

	PROGRAM COSTS					FISCAL YEAR											
STATE PROJECTS	TOTAL COSTS*	STATE COSTS	LOCAL COSTS	PRIOR FUNDING		**FY2025**		FY2026		FY2027		FY2028		FY2029		FY2030	
				STATE	LOCAL	**STATE**	**LOCAL**	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL	STATE	LOCAL
Dr. Thomas Higdon ES RTU/Boiler SR	3,681	2,048	1,633	0	0	**0**	**0**	0	250	0	0	2,048	1,383	0	0	0	0
William B. Wade ES Roof/RTU SR	5,901	3,200	2,701	0	0	**0**	**0**	0	500	0	0	3,200	2,201	0	0	0	0
Matula ES S/R Boiler Replacement	1,271	608	663	0	0	**0**	**0**	0	95	0	0	608	568	0	0	0	0
J.C. Parks ES Roof SR	3,051	1,600	1,451	0	0	**0**	**0**	0	0	0	265	0	0	1,600	1,186	0	0
Westlake HS Boiler SR	1,726	896	830	0	0	**0**	**0**	0	0	0	95	0	0	896	735	0	0
Henson MS Roof SR	3,886	2,048	1,838	0	0	**0**	**0**	0	0	0	285	0	0	2,048	1,553	0	0
Matula ES RTU Replacement	3,496	1,920	1,576	0	0	**0**	**0**	0	0	0	0	0	295	0	0	1,920	1,281
Mitchell ES Roof SR	2,785	1,516	1,269	0	0	**0**	**0**	0	0	0	0	0	285	0	0	1,516	984
Stone HS. Roof SR	5,786	3,200	2,586	0	0	**0**	**0**	0	0	0	0	0	385	0	0	3,200	2,201
Barnhart ES Boiler SR	1,182	608	574	0	0	**0**	**0**	0	0	0	0	0	91	0	0	608	483
Henson MS Boiler SR	1,652	832	820	0	0	**0**	**0**	0	0	0	0	0	0	0	95	0	0
Indian Head ES Roof SR	3,072	1,600	1,472	0	0	**0**	**0**	0	0	0	0	0	0	0	215	0	0
Westlake HS RTU/Chiller SR	6,398	3,200	3,198	0	0	**0**	**0**	0	0	0	0	0	0	0	365	0	0
J.P. Ryon ES Roof SR	3,527	1,920	1,607	0	0	**0**	**0**	0	0	0	0	0	0	0	245	0	0
TOTALS	**314,784**	**165,875**	**148,909**	**48,881**	**58,165**	**28,184**	**29,864**	**37,810**	**23,278**	**25,804**	**16,874**	**5,856**	**5,208**	**4,544**	**4,394**	**7,244**	**4,949**
LOCAL PROJECTS																	
Open Space Enclosure - Indian Head E.S.	*8,152*	*0*	*8,152*	*0*	*4,501*	*0*	***3,651***	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*
Open Space Enclosure - Dr. James Craik E.S.	*9,052*	*0*	*9,052*	*0*	*0*	*0*	***4,801***	*0*	*4,251*	*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*
Various Maintenance Projects	*9,362*	*0*	*9,362*	*0*	*1,466*	***0***	***1,316***	*0*	*1,316*	*0*	*1,316*	*0*	*1,316*	*0*	*1,316*	*0*	*1,316*
Local Portable Classrooms - Various Schools (Purchase or Move)	*1,400*	*0*	*1,400*	*0*	*200*	***0***	***200***	*0*	*200*	*0*	*200*	*0*	*200*	*0*	*200*	*0*	*200*
Site Infrastructure replacements at various schools (FY 2025 - 2029)	*2,005*	*0*	*2,005*	*0*	*0*	***0***	***401***	*0*	*401*	*0*	*401*	*0*	*401*	*0*	*401*	*0*	*0*
Electrical switchgear replacements at various schools (FY 2025 - 2029)	*2,505*	*0*	*2,505*	*0*	*0*	***0***	***501***	*0*	*501*	*0*	*501*	*0*	*501*	*0*	*501*	*0*	*0*
School Facilities Modernization at various schools (FY 2025 - 2029)	*1,330*	*0*	*1,330*	*0*	*0*	***0***	***266***	*0*	*266*	*0*	*266*	*0*	*266*	*0*	*266*	*0*	*0*
TOTALS	**34,106**	**0**	**34,106**	**0**	**6,467**	**0**	**11,136**	**0**	**6,935**	**0**	**2,684**	**0**	**2,684**	**0**	**2,684**	**0**	**1,516**
GRAND TOTALS	**348,890**	**165,875**	**183,015**	**48,881**	**64,632**	**28,184**	**41,000**	**37,810**	**30,213**	**25,804**	**19,558**	**5,856**	**7,892**	**4,544**	**7,078**	**7,244**	**6,465**

10/3/2023

LEGEND: A/R = Addition & Renovation S/R = Systemic Renovation

Addn. = Addition Only Renov. = Renovation Only

***Minor adjustments in project scopes and costs will continue.**

Negative/Bracketed numbers indicate anticipated reimbursement of forward funding.