

DEPARTMENT OF EDUCATION (035)

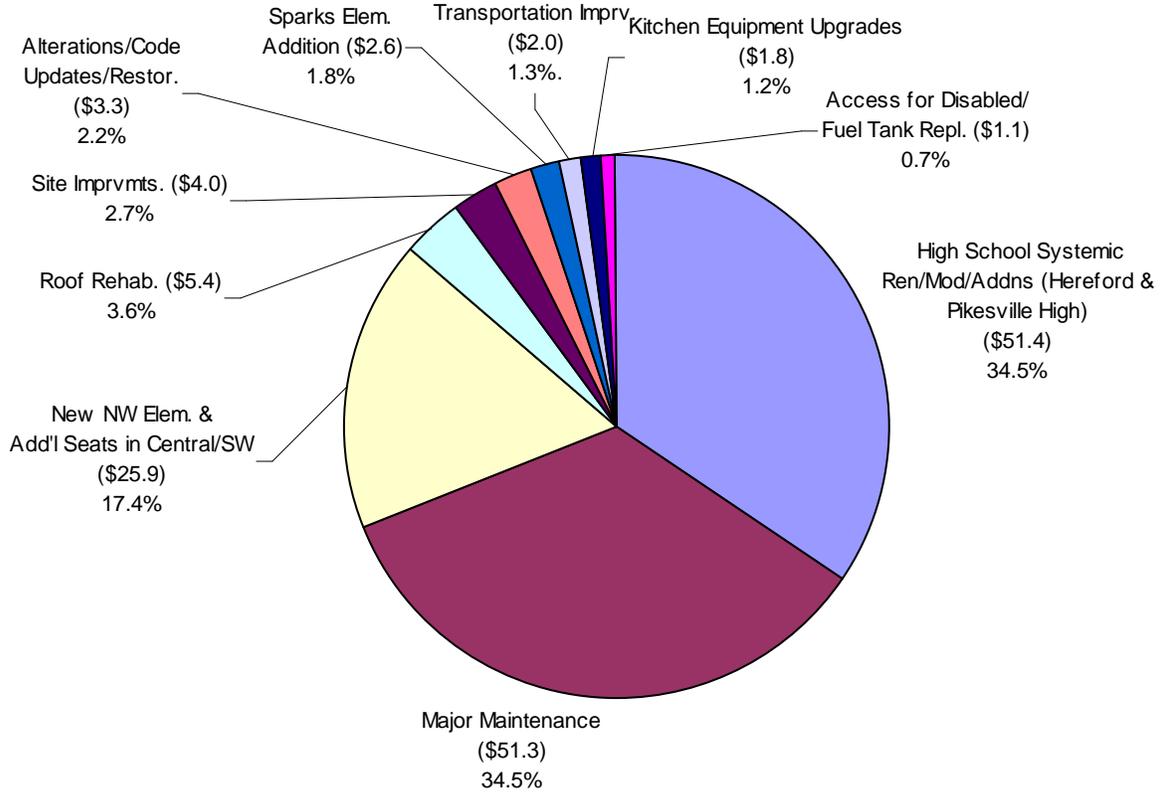
CAPITAL BUDGET SUMMARY: The proposed FY 2014 capital budget for the Baltimore County Public Schools (BCPS) totals nearly \$148.8 million, an increase of \$112.6 million, or 311.7%, over the FY 2013 budget of \$36.1 million. This increase can be attributed to the bond funding for school projects authorized by voters in 2012 that is appropriated in FY 2014, as is typical in the first year of the biennium. The proposed FY 2014 budget is funded by G.O. Bonds (\$138.8 million) and General Fund PAYGO (\$10.0 million). The FY 2014 – FY 2019 proposed 6-year capital program totals nearly \$348.8 million, a decrease of \$40.6 million, or 10.4%, over the FY 2012 – FY 2017 program of \$389.4 million. Recommended State School Construction Aid for FY 2014 totals \$37.6 million to-date. **See Exhibit 1 for additional detail.**

Exhibit 1	
FY 2014 Proposed BCPS Capital Budget (\$ in 000's)	
How Much it Grows:	<u>Capital Projects Fund</u>
2013 Appropriation	\$ 36,139
2014 Request	<u>148,780</u>
\$ Increase	\$ 112,641
% Increase	311.7%
 Where it Goes:	
High School Systemic Renovations, Modernizations, Additions	\$49,062
Major Maintenance	36,015
New Elementary School.....	23,320
Site Improvements	4,000
Alterations, Code Updates, Restoration	2,701
Transportation Improvements	2,000
Kitchen Equipment Upgrades.....	1,750
Access for the Disabled	800
Fuel Tank Replacements	300
Roof Rehabilitation.....	(2,123)
York Road Corridor Additions.....	(5,184)
Total:.....	\$112,641

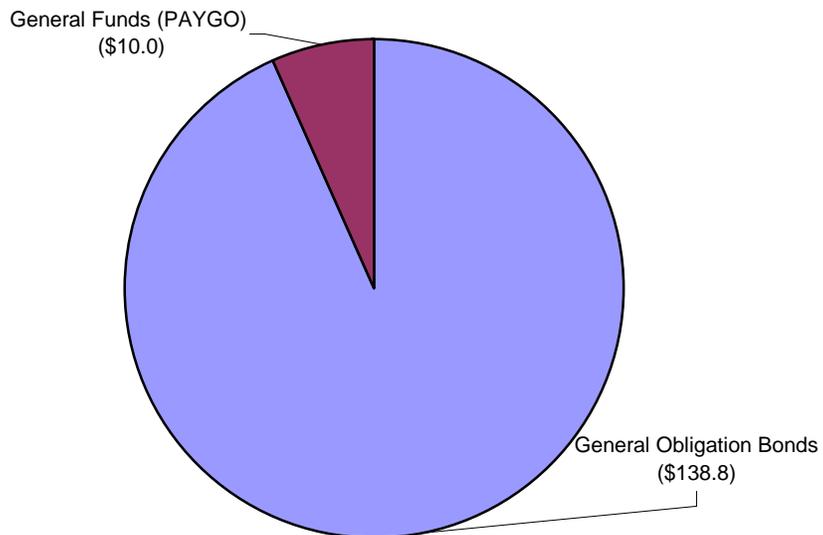
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**TOTAL BUDGET
\$148.8 MILLION**

FY 2014 Projects (\$ Millions)



FY 2014 Sources of Funding (\$ Millions)

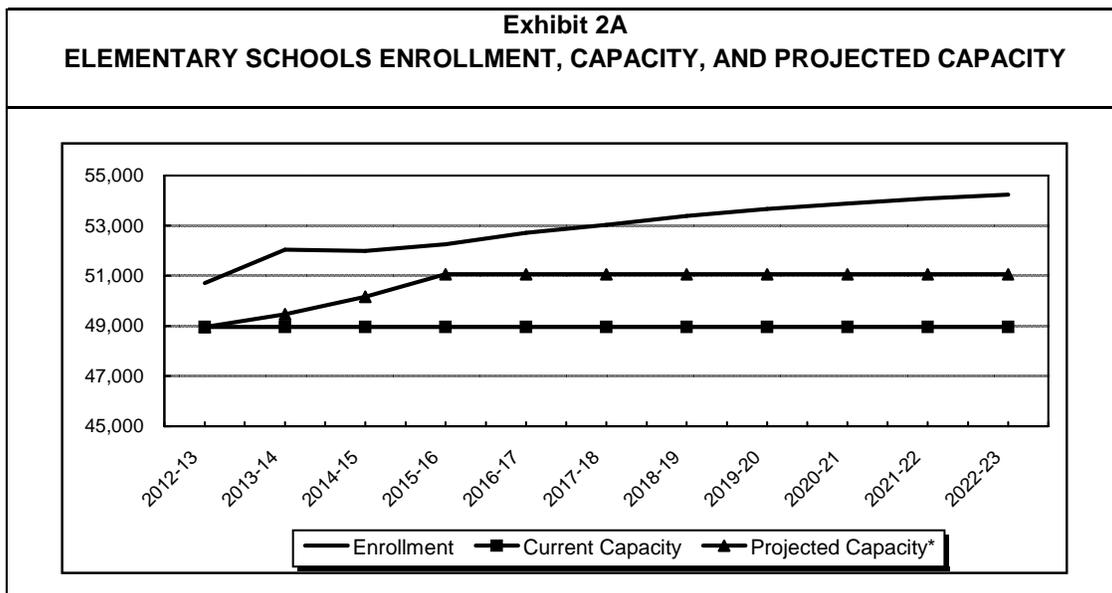


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ISSUES:

1. Elementary School Overcrowding

Elementary school overcrowding throughout the County continues, with system-wide available capacity as calculated by the Maryland State Department of Education (MSDE) State Rated Capacity (SRC) formula insufficient in meeting current enrollment needs at the elementary school level. This trend is expected to worsen over the next 10 years, with the most recent BCPS 10-year enrollment projections (February 2013) predicting elementary school enrollment to increase by 1,334 students in SY 2013-14 and to continue increasing in almost every school year through 2022-23. **(See the following charts below and map on Exhibit 2C.)**



*Projected capacity includes Hampton Elementary and Stoneleigh Elementary additions, anticipated for SY 2012-13 and SY 2013-14, respectively; new Mays Chapel Elementary school, anticipated for SY 2014-15; Sparks Elementary addition, anticipated for SY 2015-16; and new Northwest elementary school, anticipated for SY 2015-16.

(NEXT PAGE: ELEMENTARY SCHOOLS OVERCAPACITY BY MORE THAN 10% IN 2012-2013 AND/OR IN FUTURE YEARS (EXHIBIT 2B))

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Exhibit 2B								
Elementary Schools Overcapacity by More than 10% in 2012-2013 and/or in Future Years ⁽¹⁾								
Elementary School	Current State Capacity	12-13 FTE Enrollment	% Over Capacity	17-18 Proj. Enrollment	% Over Capacity	22-23 Proj. Enrollment	% Over Capacity	Region
Lansdowne	313	419	33.9%	440	40.6%	500	59.7%	SW
Relay	415	535	28.9%	582	40.2%	585	41.0%	SW
Hillcrest	666	805	20.9%	874	31.2%	860	29.1%	SW
Westchester	499	585	17.2%	652	30.7%	666	33.5%	SW
Halethorpe	392	454	15.8%	485	23.7%	488	24.5%	SW
Johnnycake	559	620	10.9%	677	21.1%	695	24.3%	SW
Chadwick	408	448	9.8%	530	29.9%	560	37.3%	SW
Arbutus	405	421	4.0%	466	15.1%	466	15.1%	SW
Catonsville	405	419	3.5%	460	13.6%	443	9.4%	SW
Summit Park	336	442	31.5%	472	40.5%	516	53.6%	NW
Woodholme	676	882	30.5%	930	37.6%	978	44.7%	NW
New Town	703	893	27.0%	980	39.4%	1030	46.5%	NW
Milbrook	319	381	19.4%	364	14.1%	373	16.9%	NW
Reisterstown	450	496	10.2%	533	18.4%	559	24.2%	NW
Owings Mills	699	770	10.2%	791	13.2%	816	16.7%	NW
Wellwood	455	479	5.3%	522	14.7%	570	25.3%	NW
Church Lane	476	494	3.8%	521	9.5%	541	13.7%	NW
Scotts Branch	511	528	3.3%	585	14.5%	618	20.9%	NW
Randallstown	398	396	-0.5%	415	4.3%	454	14.1%	NW
Hampton	307	562	83.1%	596	-1.8%	635	4.6%	C
Stoneleigh	499	696	39.5%	721	3.2%	719	2.9%	C
Sparks	410	566	38.0%	569	-6.7%	564	-7.5%	C
Lutherville	407	554	36.1%	572	40.5%	560	37.6%	C
Padonia	311	423	36.0%	474	52.4%	503	61.7%	C
Pot Springs	477	638	33.8%	675	41.5%	701	47.0%	C
West Towson	451	543	20.4%	630	39.7%	680	50.8%	C
Timonium	395	462	17.0%	480	21.5%	440	11.4%	C
Rodgers Forge	396	447	12.9%	460	16.2%	492	24.2%	C
Oakleigh	496	554	11.7%	605	22.0%	600	21.0%	C
Prettyboy	398	444	11.6%	412	3.5%	381	-4.3%	C
Cromwell	411	452	10.0%	455	10.7%	455	10.7%	C
Riderwood	463	508	9.7%	504	8.9%	525	13.4%	C
Warren	395	433	9.6%	482	22.0%	505	27.8%	C
Pinewood	566	602	6.4%	633	11.8%	600	6.0%	C
Harford Hills	323	393	21.7%	475	47.1%	460	42.4%	NE
Perry Hall	528	626	18.6%	699	32.4%	690	30.7%	NE
Shady Spring	499	591	18.4%	632	26.7%	693	38.9%	NE
Fullerton	463	537	16.0%	556	20.1%	588	27.0%	NE
Victory Villa	326	377	15.6%	416	27.6%	409	25.5%	NE
Elmwood	474	539	13.7%	527	11.2%	569	20.0%	NE
Red House Run	486	551	13.4%	590	21.4%	644	32.5%	NE
Chapel Hill	636	705	10.8%	745	17.1%	730	14.8%	NE
Joppa View	635	698	9.9%	740	16.5%	745	17.3%	NE
Orems	313	323	3.2%	337	7.7%	363	16.0%	NE
Kingsville	349	356	2.0%	384	10.0%	385	10.3%	NE
Glenmar	371	378	1.9%	413	11.3%	417	12.4%	NE
McCormick	380	381	0.3%	385	1.3%	424	11.6%	NE
Vincent Farm	699	657	-6.0%	752	7.6%	802	14.7%	NE
Norwood	521	590	13.2%	625	20.0%	608	16.7%	SE
Middleborough	326	363	11.3%	345	5.8%	318	-2.5%	SE
Dundalk	590	646	9.5%	663	12.4%	623	5.6%	SE
Sussex	380	391	2.9%	438	15.3%	449	18.2%	SE

⁽¹⁾ Does not include the following: new Mays Chapel elementary (700 seats) anticipated for SY 2014-15; new Northwest area elementary (700 seats) anticipated for SY 2015-16; additional seats in the central (700 seats) and southwest (500 seats) corridors, with design work funded in FY 2014; and closure/consolidation of Eastwood Magnet with Norwood Elementary and Holabird Middle beginning in SY 2013-14.

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In response to elementary school enrollment and capacity issues, the following projects or plans are in process:

Central

Significant elementary school overcrowding continues in the central region. Moreover, the most recent 10-year enrollment projections reflect continued rising elementary school enrollments at numerous schools in this region through SY 2022-23 with severe overcrowding in the absence of additional elementary school seats.

A 300-seat addition to Hampton Elementary School is in the process of being constructed, with anticipated completion during the current school year. FY 2012 County and State funding for this project was \$8.0 million and \$6.4 million, respectively. Prior County and State funding totaled \$4.6 million, for total funding of \$19.0 million.

A 200-seat addition to Stoneleigh Elementary School is in process with anticipated completion for SY 2013-14. County and State funding for this project totals \$9.5 million (\$2.0 in FY 2012 and \$7.5 in 2013) and \$5.6 million (FY 2013), respectively, for total funding of \$15.1 million. Stoneleigh is holding the current school year at the old Carver Center building in order to expedite construction of the addition. After the Stoneleigh addition is complete, plans are for the old Carver Center building to be razed in order to make way for the new Carver's parking lot and athletic fields.

Plans are in place for construction of a new 700-seat elementary school on the Mays Chapel site. Funding for this project stands at \$27.6 million, with \$18.6 million in County funding and \$9.0 million in State funding (\$1.5 and \$7.5 million in FY 2013 and FY 2014, respectively) approved for this project to-date. BCPS advised that this school is on track for completion for SY 2014-15.

The FY 2014 capital budget includes \$3.0 million for design work for at least 700 new elementary school seats in the York Road corridor. No details were provided at this time regarding a specific location for these additional seats.

The FY 2014 capital budget includes \$2.6 million in County funding towards the construction of a 200-seat addition to Sparks Elementary School. In addition, Bill 1-13

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appropriated \$320,000 of bond funding planned in FY 2014 to FY 2013 in order to begin design work for this addition. BCPS advised that this addition is anticipated for completion for SY 2015-16.

West Towson Elementary is 20.4% overcapacity in the current school year, and projected to be 39.7% and 50.8% overcapacity in school years 2017-18 and 2022-23, respectively. As a short-term relief strategy, beginning in the current school year West Towson fourth graders were relocated to nearby Ridge Ruxton where they are being housed in 4 classrooms. BCPS advised that this relief strategy is expected to be sufficient until additional seats in the region are established. BCPS further advised that it will continue to monitor enrollments and projections at all schools in the region to determine if additional annexation strategies are necessary.

Northwest

Significant elementary school overcrowding continues in the northwest region. As one of the County's designated growth areas, Owings Mills and the Northwest Planning region are adding population and employment more rapidly than the balance of the County and this pattern will likely continue. Overall, 6 of the region's 21 elementary schools are projected to be overcapacity by 20% or more by SY 2022-23. Overcrowding is particularly severe at Summit Park, Woodholme and New Town elementaries, with these schools currently overcapacity by 31.5%, 30.5% and 27.0%, respectively; if no relief measures are put in place, these 3 schools are projected to be overcapacity by 53.6%, 44.7%, and 46.5%, respectively, by SY 2022-23.

The FY 2014 capital budget includes \$21.4 million in County funding for the construction of a new 700-seat elementary school in the northwest corridor. BCPS advised that it is working closely with the County Administration to acquire a school site on the Ballard property in order to meet the objective of establishing a new school in the region to relieve overcrowding at New Town and Woodholme elementary schools by SY 2015-16. BCPS further advised that it will closely monitor New Town Elementary enrollment this summer and early fall to determine if annexation of a New Town grade level in 2014-15 will be necessary until additional seats in this cluster are established.

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In regard to Woodholme Elementary, BCPS advised that it will make some room use changes and add relocatable classrooms to support enrollment growth for the 2013-14 school year. It further advised that it plans to closely monitor Woodholme Elementary enrollment this summer and early fall to determine if annexation of a grade level in 2014-15 will be necessary until additional seats in this cluster are established.

A Northwest Planning Region Economic and Residential Development Forecast Study (NWERFS) was conducted by Sage Policy Group and Cropper GIS in July 2012. The study concluded that the most viable approach in dealing with overcrowding in this region is a combination of 1) a modification of grade configurations (e.g., moving fifth grade classes into middle schools where feasible); 2) relocation of early childhood (e.g., Campfield ECLDC) and magnet programs; 3) combining elementary and middle schools into K-8 centers, and 4) to undertake new construction. The study cites that the first three options would provide a greater balance of existing capacity, and that the new construction of approximately 1,500 elementary school seats [e.g., two new elementary schools] would provide the additional capacity that will be needed over the next 10 years.

The study also cites that programs associated with countywide enrollment (e.g., magnet programs and early childhood centers such as Campfield ECLDC) create additional strains on local facilities, and thus are excellent candidates for relocation since they are not tied to a particular attendance zone or specific geography. The study recommends for future consideration that Campfield ECLDC be repurposed as a comprehensive elementary school with a geographic boundary, with early childhood and kindergarten students residing outside the established Campfield boundary returning to their home elementary schools, thus providing relief to overcrowding in this region. In regard to Campfield, BCPS advised that it will begin a multidisciplinary study this spring and intends to present findings and options in the fall. BCPS further advised that it began a study of all countywide magnet programs in late 2012, with the final report to be presented to the Board of Education in November 2013.

The NWERFS also recommends that the school system consider purchasing available property in the northwest planning region, as purchasing additional sites now will better position the school system to provide new facilities as the need arises. BCPS' site bank currently includes only one property in the Northwest Planning region (Randall Ridge) and

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that site is not viable for school construction. The study recommends that BCPS consider conducting a real estate study to identify property that may be suitable to add to its site bank. **(See Issue #4 – School Site Acquisition.)**

Southwest

Lansdowne, Relay, and Hillcrest elementary schools, at 33.9%, 28.9%, and 20.9% overcapacity, respectively, are currently the most overcrowded elementary schools in the southwest region. In addition, climbing enrollments and overcrowding are projected at numerous elementary schools in this area, with 7 of the region's 20 elementary schools projected to be overcapacity by 20% or more by SY 2022-23.

The FY 2014 capital budget includes \$1.5 million for design work for at least 500 new elementary school seats in Catonsville. No details were provided at this time regarding a specific location for these additional seats.

Northeast and Southeast

Climbing enrollments and overcrowding are projected for many elementary schools in the northeast region. BCPS' most recent enrollment projections indicate that by SY 2017-18, 8 of the region's 21 elementary schools are expected to be overcapacity by 20% or more, with overcrowding projected to continue into future years. The greatest levels of overcrowding are projected for Harford Hills, Shady Spring, Red House Run, and Perry Hall elementary schools, at 42.4%, 38.9%, 32.5%, and 30.7% overcapacity by SY 2022-23, respectively. Overcrowding is also expected at several elementary schools in the southeast region in future years.

BCPS should be prepared to discuss:

- ***Whether ongoing and planned relief strategies for central area elementary schools are expected to sufficiently alleviate projected overcrowding in this region, and any additional relief strategies planned if necessary;***
- ***Whether the additional seats planned in the southwest are anticipated to sufficiently alleviate projected overcrowding in this region, and any additional relief strategies planned if necessary;***
- ***The status and anticipated time frame for the acquisition of a site on the Ballard property in the northwest for construction of a new school;***

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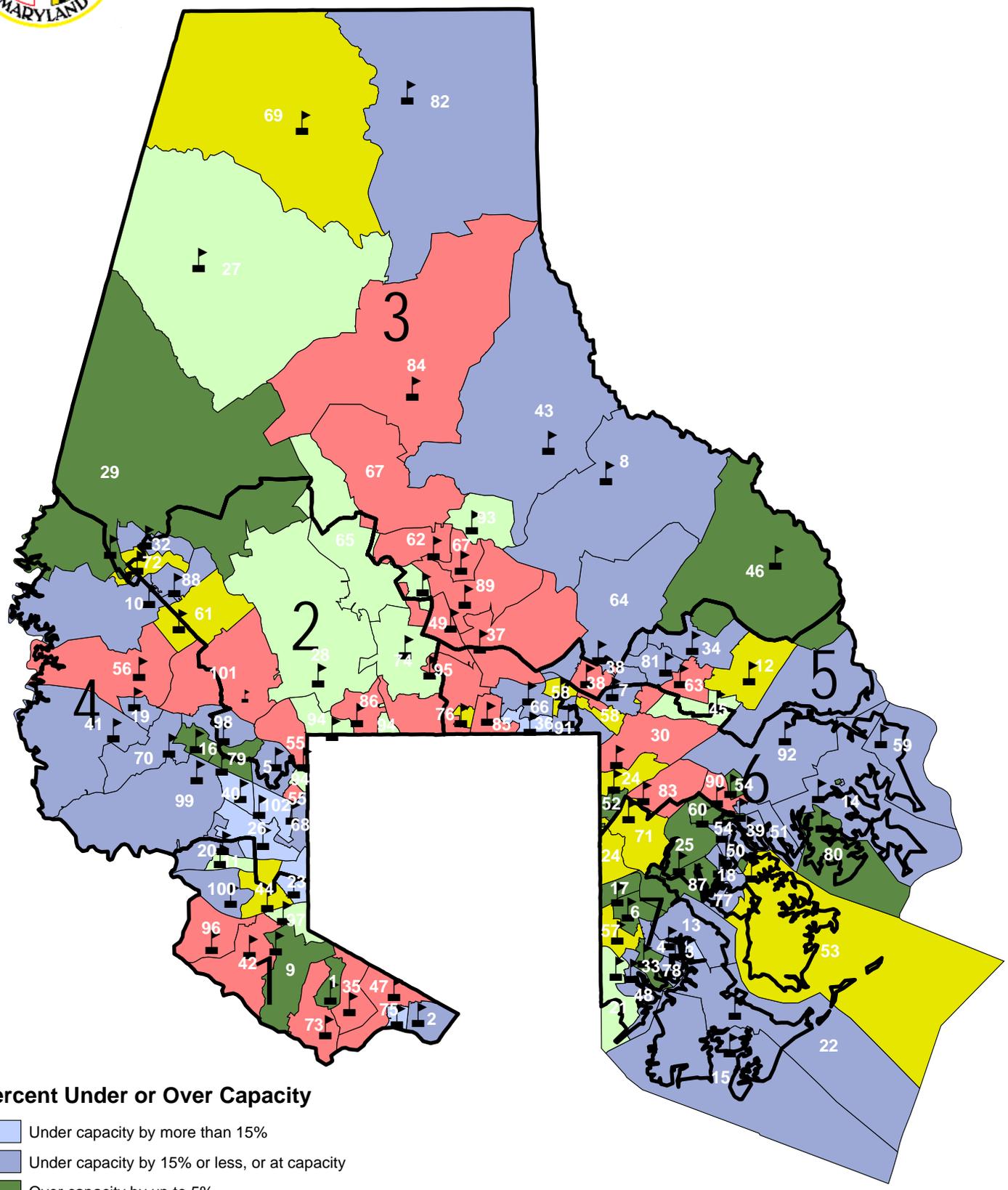
- *Anticipated relief strategies for northwest elementary schools given that the one new school planned is not going to be sufficient according to the NWERFS; and*
- *Other overcrowding relief strategies that are being considered for elementary schools throughout the County.*

(NEXT TWO PAGES: ELEMENTARY SCHOOL MAP (Exhibit 2C) AND TABLE (Exhibit 2D))



Baltimore County, Maryland Elementary School Enrollment as a Percent of School Capacity

Exhibit 2C



Percent Under or Over Capacity

- Under capacity by more than 15%
- Under capacity by 15% or less, or at capacity
- Over capacity by up to 5%
- Over capacity by 5% to 10%
- Over capacity by 10% to 15%
- Over capacity by 15% or more

Large numbers indicate councilmanic districts

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EXHIBIT 2D

ELEMENTARY SCHOOL ENROLLMENT AS A PERCENT OF SCHOOL CAPACITY

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	4.0%	104.0%
2	Baltimore Highlands	-5.7%	94.4%
3	Battle Grove	-17.8%	82.2%
4	Bear Creek	-6.8%	93.2%
5	Bedford	-9.7%	90.3%
6	Berkshire	0.9%	100.9%
7	Carney	-0.9%	99.1%
8	Carroll Manor	-5.0%	95.0%
9	Catonsville	3.5%	103.5%
10	Cedarmere	-3.8%	96.2%
11	Chadwick	9.8%	109.8%
12	Chapel Hill	10.9%	110.9%
13	Charlesmont	-14.4%	85.7%
14	Chase	-14.3%	85.8%
15	Chesapeake Terrace	-6.2%	93.8%
16	Church Lane	3.8%	103.8%
17	Colgate	4.7%	104.7%
18	Deep Creek	-1.4%	98.6%
19	Deer Park	-10.4%	89.6%
20	Dogwood	-1.3%	98.7%
21	Dundaik	9.5%	109.5%
22	Edgemere	-9.9%	90.1%
23	Edmondson Heights	-26.8%	73.2%
24	Elmwood	13.7%	113.7%
25	Essex	4.9%	104.9%
26	Featherbed Lane Primary	-17.7%	82.3%
27	Fifth District	5.8%	105.8%
28	Fort Garrison	5.6%	105.6%
29	Franklin	0.2%	100.2%
30	Fullerton	16.0%	116.0%
31	Glenmar	1.9%	101.9%
32	Glyndon	-4.4%	95.6%
33	Grange	3.6%	103.6%
34	Gunpowder	-5.0%	95.0%
35	Halethorpe	15.8%	115.8%
36	Halstead Academy	-23.9%	76.1%
37	Hampton	83.1%	183.1%
38	Harford Hills	21.7%	121.7%
39	Hawthorne	-10.9%	89.1%
40	Hebbsville	-33.3%	66.7%
41	Hernwood	-4.1%	95.9%
42	Hillcrest	20.9%	120.9%
43	Jacksonville	-1.6%	98.4%
44	Johnnycake	10.9%	110.9%
45	Joppa View	9.9%	109.9%
46	Kingsville	2.0%	102.0%
47	Lansdowne	33.9%	133.9%
48	Logan	-0.77%	99.23%
49	Lutherville	36.1%	136.1%
50	Mars Estates	-11.1%	88.9%
51	Martin Boulevard	-5.5%	94.5%

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
52	McCormick	0.3%	100.3%
53	Middleborough	11.4%	111.4%
54	Middlesex	-9.1%	90.9%
55	Milbrook	19.4%	119.4%
56	New Town	27.0%	127.0%
57	Norwood	13.2%	113.2%
58	Oakleigh	11.7%	111.7%
59	Oliver Beach	-6.0%	94.0%
60	Orems	3.2%	103.2%
61	Owings Mills	10.2%	110.2%
62	Padonia	36.0%	136.0%
63	Perry Hall	18.6%	118.6%
64	Pine Grove	0.0%	100.0%
65	Pinewood	6.4%	106.4%
66	Pleasant Plains	-2.0%	98.0%
67	Pot Spring	33.8%	133.8%
68	Powhatan	-9.6%	90.4%
69	Prettyboy	11.6%	111.6%
70	Randallstown	-0.5%	99.5%
71	Red House Run	13.4%	113.4%
72	Reisterstown	10.2%	110.2%
73	Relay	28.9%	128.9%
74	Riderwood	9.7%	109.7%
75	Riverview	-18.0%	82.0%
76	Rodgers Forge	12.9%	112.9%
77	Sandalwood	-5.5%	94.5%
78	Sandy Plains	-12.7%	87.4%
79	Scotts Branch	3.3%	103.3%
80	Seneca	2.2%	102.2%
81	Seven Oaks	-11.2%	88.8%
82	Seventh District	-11.3%	88.7%
83	Shady Spring	18.4%	118.4%
84	Sparks	38.1%	138.1%
85	Stoneleigh	39.5%	139.5%
86	Summit Park	31.6%	131.6%
87	Sussex	2.9%	102.9%
88	Timber Grove	-2.7%	97.3%
89	Timonium	17.0%	117.0%
90	Victory Villa	15.6%	115.6%
91	Villa Cresta	-5.5%	94.5%
92	Vincent Farm	-6.0%	94.0%
93	Warren	9.6%	109.6%
94	Wellwood	5.3%	105.3%
95	West Towson	20.4%	120.4%
96	Westchester	17.2%	117.2%
97	Westowne	5.8%	105.8%
98	Winand	-11.7%	88.3%
99	Winfield	-3.9%	96.1%
100	Woodbridge	-3.2%	96.8%
101	Woodholme	30.5%	130.5%
102	Woodmoor	-17.0%	83.0%

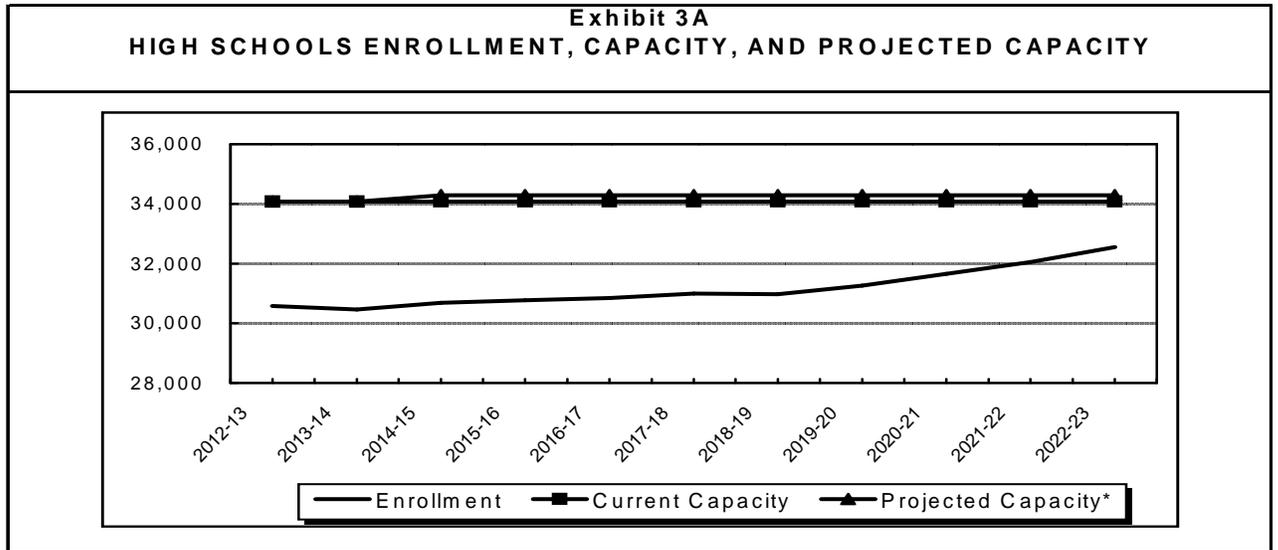
Magnet Elementary Schools (not shown on map):

Campfield ECLDC	-21.4%	78.6%
Chatsworth School	-15.2%	84.8%
Cromwell Valley	10.0%	110.0%
Eastwood Center	-8.6%	91.4%

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2. High School Overcrowding

The proposed FY 2014 capital budget includes \$25.4 million in County funds for a renovation and an addition to Hereford High. An additional \$1.3 million and \$6.2 million of State funding has been approved for this project in FY 2013 and 2014 to-date respectively, for total funding of \$32.9 million to-date. This project is anticipated for completion during SY 2014-15 and will add an estimated 215 seats.



*Projected capacity includes addition to Hereford High School anticipated for SY 2014-15.

**Exhibit 3B
High Schools Overcapacity by More than 10% in 2012-2013 and/or in Future Years**

<u>High School</u>	<u>Current State Capacity</u>	<u>2012-13 FTE Enrollment</u>	<u>% Over Capacity</u>	<u>2017-18 Projected Enrollment</u>	<u>% Over Capacity</u>	<u>2022-23 Projected Enrollment</u>	<u>% Over Capacity</u>	<u>Region</u>
Towson	1,260	1,429	13.4%	1,454	15.4%	1,459	15.8%	C
Patapsco	1,302	1,473	13.1%	1,447	11.1%	1,500	15.2%	SE

BCPS should be prepared to discuss the sufficiency of the actions taken to date to alleviate overall high school overcrowding and any potential future needs.

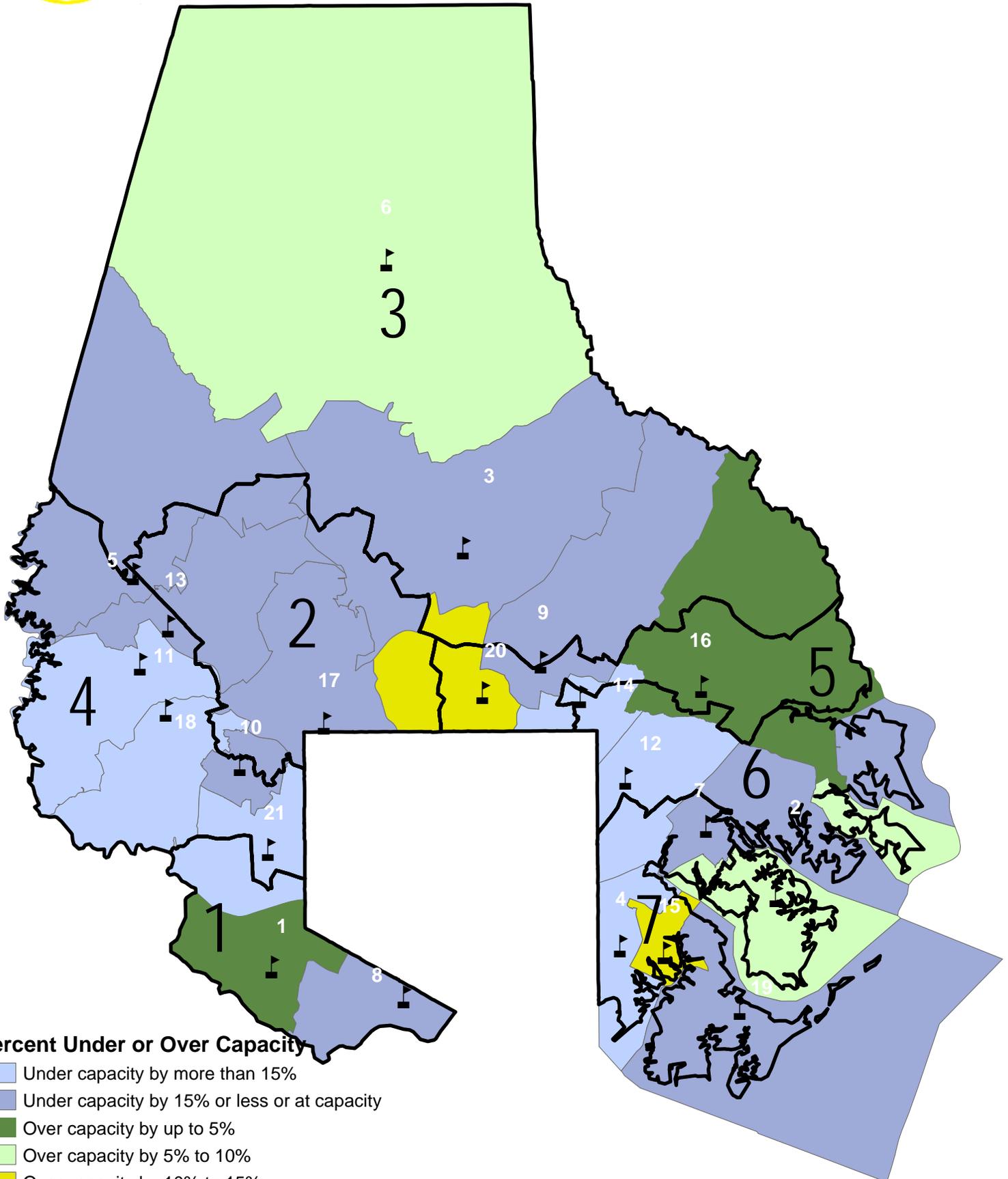
(NEXT TWO PAGES: HIGH SCHOOL MAP (Exhibit 3C) AND TABLE (Exhibit 3D))



Baltimore County, Maryland

High School Enrollment as a Percent of School Capacity

Exhibit 3C



Percent Under or Over Capacity

- Under capacity by more than 15%
- Under capacity by 15% or less or at capacity
- Over capacity by up to 5%
- Over capacity by 5% to 10%
- Over capacity by 10% to 15%
- Over capacity by 15% or more

Large numbers indicate councilmanic districts

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EXHIBIT 3D

HIGH SCHOOL ENROLLMENT AS A PERCENT OF SCHOOL CAPACITY

Map No.	High School	2012-2013 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Catonsville	3.2%	103.2%
2	Chesapeake	6.2%	106.2%
3	Dulaney	-5.5%	94.5%
4	Dundalk	-18.6%	81.4%
5	Franklin	-7.0%	93.0%
6	Hereford	6.9%	106.9%
7	Kenwood	-9.8%	90.3%
8	Lansdowne	-14.2%	85.8%
9	Loch Raven	-3.2%	96.8%
10	Milford Mill Academy	-3.9%	96.1%
11	New Town	-31.4%	68.6%
12	Overlea	-25.1%	74.9%
13	Owings Mills	-12.8%	87.2%
14	Parkville	-26.7%	73.3%
15	Patapsco	13.1%	113.1%
16	Perry Hall	4.7%	104.7%
17	Pikesville	-10.9%	89.1%
18	Randallstown	-25.7%	74.3%
19	Sparrows Point	-12.2%	87.8%
20	Towson	13.4%	113.4%
21	Woodlawn	-32.7%	67.3%

Magnet High Schools (not shown on map):

George Washington Carver Center	-21.3%	78.7%
Eastern Technical	-13.2%	86.8%
Western School of Technology	-8.2%	91.8%

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3. Middle School Utilization

Fourteen of the County's 27 middle schools (including four of the five southeast, and five of the six southwest area middle schools) are under capacity by more than 25%, with the majority projected to remain well under capacity over the next 5 years. BCPS' 10-year enrollment projections show middle school enrollments as steadily climbing overall through the majority of this time period, however, many middle schools are still expected to remain under capacity by more than 25% in SY 2022-23. **(See Exhibits 4A and 4B.)**

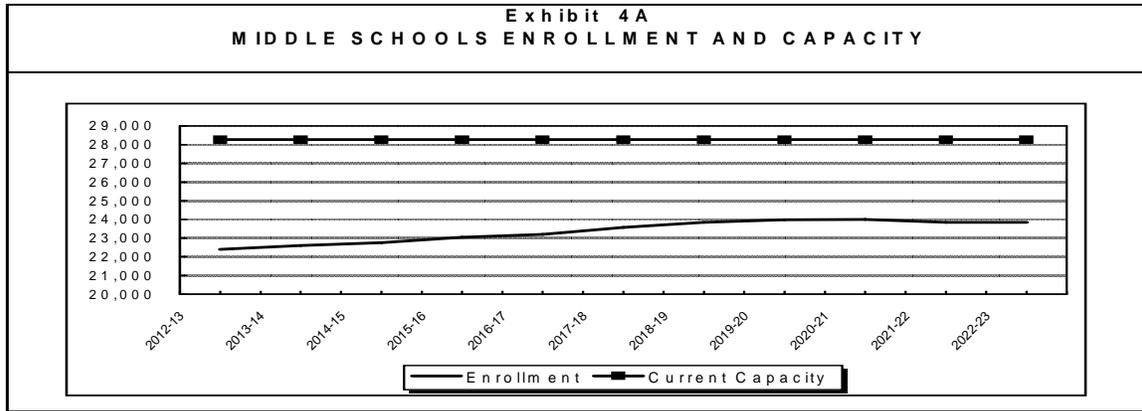


Exhibit 4B
Middle Schools Undercapacity by more than 25% in 2012-2013 or 2017-2018

<u>Middle School</u>	<u>Current State Capacity</u>	<u>Current FTE Enrollment</u>	<u>% Under Capacity</u>	<u>17-18 Projected Enrollment</u>	<u>% Continued Undercapacity</u>	<u>Region</u>
Arbutus	1,036	755	-27.1%	949	-8.4%	SW
Lansdowne	954	674	-29.4%	691	-27.6%	SW
Southwest Academy	1,101	729	-33.8%	792	-28.1%	SW
Windsor Mill	720	473	-34.3%	494	-31.4%	SW
Woodlawn	953	635	-33.4%	636	-33.3%	SW
Old Court	983	573	-41.7%	642	-34.7%	NW
Cockeysville	1,049	735	-29.9%	823	-21.5%	C
Golden Ring	849	610	-28.2%	723	-14.8%	NE
Pine Grove	1,293	892	-31.0%	923	-28.6%	NE
Stemmers Run	1,154	693	-39.9%	671	-41.9%	NE
Deep Creek	1,113	782	-29.7%	801	-28.0%	SE
Dundalk	814	459	-43.6%	444	-45.5%	SE
General John Stricker	1,100	777	-29.4%	803	-27.0%	SE
Holabird	1,028	645	-37.3%	702	-31.7%	SE

Does not include the closure/consolidation of Eastwood Magnet with Norwood Elementary and Holabird Middle beginning in SY 2013-14.

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BCPS began moving some of its administrative programs into certain middle schools during 2008. Such actions help decrease middle school capacity and may reduce costs when BCPS no longer has to lease space for those offices. The following administrative programs have been moved to the County's middle schools to date:

<u>Administrative Program</u>	<u>Middle School</u>	<u>Date</u>
Pupil Personnel Workers (PPW)	Cockeysville	2000
Child Find	Old Court	2008
ESOL Intake Center	Old Court	2009
Instructional and Assistive Technology	Loch Raven Academy	2009
Teacher Resource Center	Dundalk	2010
Even Start	Dundalk	2010
Special Education Child Find Assessment Center	General John Stricker	2012
Southwest Student Support Services Field Office (including PPW)	Woodlawn Middle	2012

BCPS advised that in the short-term, middle schools in the northwest and southwest areas of the County may be appropriate to support capacity pressures in community elementary schools until seats in those areas can be established. BCPS additionally advised that it began a long-term capital planning study in April 2013 to examine effective and efficient strategic planning strategies for the future. Mid- to long-term strategies for middle schools will be addressed as part of this process.

The Maryland State Department of Education (MSDE) Public School Construction Program's Administrative Procedures Guide (September 1994), Section 101.2, Subsection 5C states, "Any facility which has operated at less than 60% of the State Rated Capacity for more than two consecutive school years should be reviewed for closure, consolidation, or redistricting." As shown on Exhibit 4B on the preceding page, two middle schools – Dundalk and Old Court, are currently under capacity by -43.6% and -41.7%, respectively, and Dundalk is projected to remain at less than 60% of capacity in the 2017-18 school year. BCPS advised that MSDE is aware that it is working to support effective instructional and administrative use of its undercapacity middle schools and has not, at this time, requested further justification for their continued operation.

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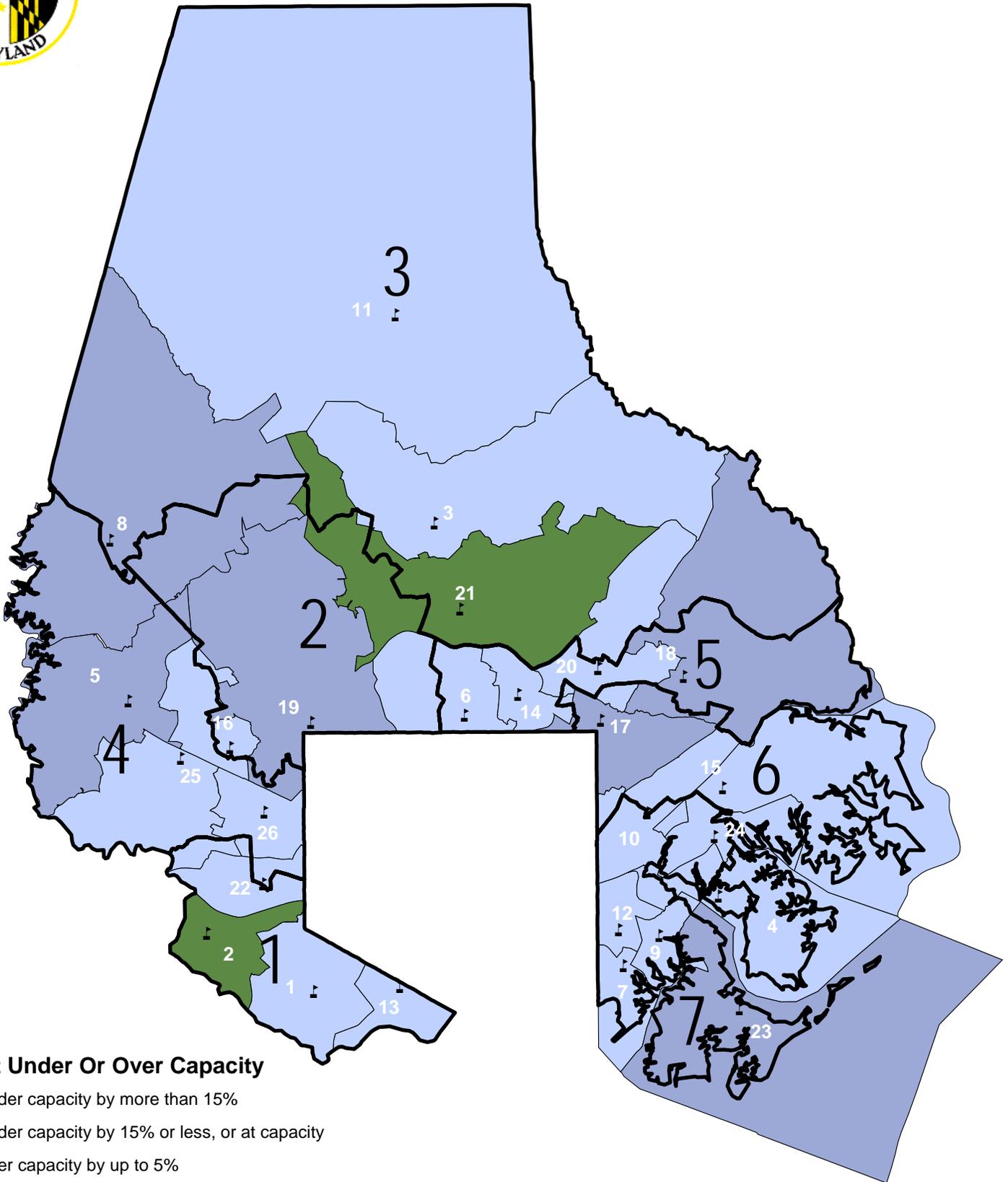
BCPS should be prepared to discuss short-term options under consideration to address under capacity middle schools, including the use of middle school space to help alleviate overcrowding in nearby elementary schools.

(NEXT TWO PAGES: MIDDLE SCHOOL MAP (Exhibit 4C) AND TABLE (Exhibit 4D))



Baltimore County, Maryland Middle School Enrollment as a Percent of School Capacity

Exhibit 4D



Percent Under Or Over Capacity

- Under capacity by more than 15%
- Under capacity by 15% or less, or at capacity
- Over capacity by up to 5%
- Over capacity by 5% to 10%
- Over capacity by 10% to 15%
- Over capacity by 15% or more

Large numbers indicate councilmanic districts

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EXHIBIT 4D

MIDDLE SCHOOL ENROLLMENT AS A PERCENT OF SCHOOL CAPACITY

Map No.	Middle School	2012-2013 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	-27.1%	72.9%
2	Catonsville	0.0%	100.0%
3	Cockeysville	-29.9%	70.1%
4	Deep Creek	-29.7%	70.3%
5	Deer Park	-10.4%	89.6%
6	Dumbarton	-16.3%	83.7%
7	Dundalk	-43.6%	56.4%
8	Franklin	-3.8%	96.2%
9	General John Stricker	-29.4%	70.6%
10	Golden Ring	-28.2%	71.9%
11	Hereford	-16.7%	83.4%
12	Holabird	-37.3%	62.7%
13	Lansdowne	-29.4%	70.7%
14	Loch Raven Academy	-16.4%	83.6%
15	Middle River	-16.3%	83.7%
16	Old Court	-41.7%	58.3%
17	Parkville	-6.2%	93.8%
18	Perry Hall	-4.9%	95.1%
19	Pikesville	-6.3%	93.7%
20	Pine Grove	-31.0%	69.0%
21	Ridgely	2.8%	102.8%
22	Southwest Academy	-33.8%	66.2%
23	Sparrows Point	-10.7%	89.4%
24	Stemmers Run	-40.0%	60.1%
25	Windsor Mill	-34.3%	65.7%
26	Woodlawn	-33.4%	66.6%

Magnet Middle School (not shown on map):

Sudbrook Magnet	-3.8%	96.23%
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4. School Site Acquisition

School overcrowding is primarily the result of scarce and high cost land, combined with the expense of actual school construction. Although Baltimore County qualifies for a 50% State share of eligible new school construction costs for many school construction projects, site acquisition costs, along with design costs, and furniture and equipment, are the responsibility of the local school system. In addition, school building and site acreage requirements, and environmental impact issues have created great difficulty in locating adequate sites suitable for new school construction, and few large sites for sale have the right topography and access.

For the current school year, BCPS saw an overall increase in enrollment of 1,428 students from last school year. This increase is primarily the result of increases at the elementary school level, with increases of 1,334 and 209 students for the elementary and middle school levels, respectively, and a decrease of 115 students at the high school level. BCPS' most recent 10-year enrollment projections (February 2013) predict overall enrollment increasing in all subsequent years through SY 2022-23.

The detailed inventory of BCPS' land bank sites is as follows:

	Site	Area	Acreage ¹	Purchased
1	Carroll Manor Middle	C	44.24	1968
2	Dulaney Springs Elementary	C	19.94	1975
3	Mays Chapel Elementary	C	20.00	1973
4	Chase Middle	NE	38.00	1977
5	Hopkins Creek Elementary	NE	18.27	1961
6	Nottingham Middle	NE	35.00	1966
7	Overlea Middle	NE	44.67	1955
8	Ridge Road Elementary	NE	19.68	1967
9	Randall Ridge Elementary	NW	19.99	1964
10	Hyde Park Elementary	SE	18.27	1961
11	Inverness Site	SE	12.77	c1957
12	Turkey Point Middle	SE	35.00	1967
13	Larchmont Elementary	SW	12.82	1955
Total Acreage			338.65	

⁽¹⁾Acreage represents total site acreage and does not reflect actual buildable acreage or restrictions due to environmental/zone/code issues.

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Of the 13 sites, previous site bank studies have identified 8 as potentially viable for the construction of a school, and 5 (Carroll Manor, Randall Ridge, Hyde Park, Turkey Point, and Larchmont) that may be used as leverage for the acquisition of other properties. As previously indicated, the Mays Chapel site included in the above table has been designated for a new elementary school. During the FY 2013 budget process BCPS cited an overall lack of site bank acquisitions and the strong need to locate buildable sites in the County with the appropriate infrastructure for schools.

As previously noted, the NWERFS recommended that the school system consider purchasing available property in the northwest planning region in order to better position the school system to provide new facilities as the need arises. BCPS' site bank currently includes only one property in the Northwest Planning region (Randall Ridge) and that site is not viable for school construction. The NWERFS further recommended that BCPS consider a real estate study to identify property that may be suitable to add to the site bank.

BCPS advised that it engaged a consultant this spring to assist in the identification of properties to support the BCPS school site bank in the northwest, central, and southwest areas of the County. It anticipates the process will be a fluid one given the changing nature of the availability of property and development. BCPS further advised that it intends to work closely with the County to acquire sites over the next two to three years to provide the potential to support enrollment growth and the long-range capital planning process.

BCPS should be prepared to discuss the status, time frame, and details of the consultant process it is using to identify appropriate properties to support its site bank.

5. Eastwood Closure/Consolidation with Norwood Elementary and Holabird Middle

This past March, the BOE approved a merger of Norwood Elementary, Holabird Middle, and Eastwood elementary schools, resulting in the closure of the Eastwood facility effective with the beginning of the 2013-14 school year. Eastwood's magnet program will be consolidated with Norwood Elementary and Holabird Middle as one pre-K through

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eighth grade STEM magnet program housed on both the Holabird Middle and Norwood Elementary campuses. The Norwood building will serve grades pre-K through grade 3, and the Holabird building will serve grades 4-8. The new facility will operate as the Holabird STEM Academy. BCPS advised that this consolidation will help balance enrollments among the three schools, make use of underutilized space at Holabird Middle, and make a STEM magnet program available to more students in the Dundalk area.

BCPS advised that capital construction will be necessary as part of the consolidation process – specifically modification will be made to Norwood and Holabird that are required to meet the needs of the STEM program, with all work completed by the end of August 2013.

BCPS should be prepared to discuss:

- ***The details of the construction that will be necessary as part of the consolidation process; and***
- ***Any other County schools that may be candidates for consolidation.***

6. State School Construction Funding

As indicated above, Baltimore County is eligible for a 50% State share of new school construction costs for many school construction projects. For projects bid in FY 2014, the State calculates its share at \$215.00 per square foot for new construction without site development and \$240.80 per square foot for new construction with site development. The State reviews the actual construction costs from all local education agencies (LEAs) annually.

For Baltimore County, to date, a total of \$37.6 million in FY 2014 State school construction funding has been recommended for approval by the Board of Public Works on May 15, 2013. **(See Exhibit 5 for detail).** This total includes \$4.094 million in FY 2013 State Capital Improvement Program Energy Efficiency Initiative funds for air conditioning at multiple schools. In comparison, Baltimore County received \$43.3 million and \$32.0 million in State school construction funding in FY 2013 and FY 2012, respectively.

For FY 2014, two new special one-time State funding initiatives have been made available, with a total of \$25 million in funding available for each of these initiatives Statewide: 1) The

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FY 2014 Air Conditioning Initiative (FY14 CIP-ACI), to provide funding for the installation of air conditioning in schools based on eligibility criteria, and 2) the FY 2014 Security Initiative (FY14 CIP-SI), to provide funding for physical enhancements to school security, based on eligibility requirements and a statewide square footage allocation formula. The IAC has tentatively approved \$2.9 million for allocation to Baltimore County for the FY14 CIP-SI, pending final approval on May 15, 2013. The application period deadline for the FY14 CIP-ACI funding is 5/27/13, with final funding approval in July 2013. BCPS has applied for FY14 CIP-ACI funding for the following schools: Featherbed Lane, Hawthorne, Scotts Branch, and Wellwood International elementary schools, and Parkville Middle School.

BCPS and the Administration should be prepared to discuss where any additional funds that may be received from the State are likely to be assigned.

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Exhibit 5

FISCAL YEAR 2014 STATE SCHOOL CONSTRUCTION AID

Project #	Project	Counc. Dist.	BCPS Request	Total Recomm. Funding ^{1,2}	Over/(Under) Request
New Construction and Renovations:					
13.115	Lutherville Area Elementary - New School	3	8,196,000	7,494,000	(702,000)
13.200	Hereford High - Renovation and Addition	3	14,541,070	6,200,000	(8,341,070)
13.665	Catonsville Elementary - Renovation	1	5,505,000	0	(5,505,000)
13.200	Pikesville High - Renovation	2	16,630,000	0	(16,630,000)
13.200	Overlea High - Renovation	6	15,271,000	0	(15,271,000)
13.201	Sparks Elementary Addition	3	1,234,000	0	(1,234,000)
13.665	Dumbarton Middle - Renovation	5	8,716,000	0	(8,716,000)
13.115	NW Corridor Elementary - New School	2,4	10,070,000	0	(10,070,000)
Subtotal New Construction and Renovations:			80,163,070	13,694,000	(66,469,070)
Major Maintenance:					
13.665	Timonium Elementary - Air Conditioning	3	1,451,000	1,451,000 ²	0
	Pikesville High - Air Conditioning	2	10,163,000	0	(10,163,000)
	Fort Garrison Elementary - Air Conditioning	2	3,120,000	3,120,000 ²	0
	Overlea High - Air Conditioning	6	8,939,000	5,000,000 ²	(3,939,000)
	Middleborough Elementary - Air Conditioning	6	1,119,000	1,119,000 ²	0
	Franklin Elementary - Air Conditioning	3	1,479,000	1,479,000 ²	0
	Owings Mills Elementary - Boiler Replacement	4	103,000	103,000 ²	0
	Sussex Elementary - Air Conditioning	7	1,381,000	1,381,000 ²	0
	Hebbsville Elementary - Air Conditioning	4	3,452,000	3,452,000 ²	0
	Woodmoor Elementary - Air Conditioning	4	3,613,000	3,613,000 ²	0
	Middlesex Elementary - Air Conditioning	7	1,413,000	1,413,000 ²	0
Subtotal Major Maintenance:			36,233,000	22,131,000	(14,102,000)
Window Replacements:					
13.665	Catonsville Alternative - Windows/Exterior Door Repl.	1	308,000	308,000	0
	Warren Elementary - Windows/Exterior Door Repl.	3	205,000	0	(205,000)
Subtotal Window Replacements:			513,000	308,000	(205,000)
Roof Replacements:					
13.671	Pikesville High	2	2,024,000	0	(2,024,000)
	Chapel Hill Elementary	5	806,000	806,000	0
	Middleborough Elementary	6	655,000	655,000	0
	Glenmar Elementary	6	790,000	0	(790,000)
	Riverview Elementary	1	653,000	0	(653,000)
	Scotts Branch Elementary	4	740,000	0	(740,000)
	Cromwell Valley Magnet	5	780,000	0	(780,000)
Subtotal Roof Replacements:			6,448,000	1,461,000	(4,987,000)
TOTAL			\$123,357,070	\$37,594,000	(\$85,763,070)

¹Includes a total of \$4.094 million in FY 2013 State Capital Improvement Program Energy Efficiency Initiative (FY 13 CIP-EEI) funds approved/recommended for air conditioning; excludes FY14 CIP-ACI and FY14 CIP-SI funds.

² Recommendations to be presented for approval by the Board of Public Works (BPW) on May 15, 2013 as follows:

Timonium Elementary - Air Conditioning	\$124,000
Fort Garrison Elementary - Air Conditioning	1,518,000
Overlea High - Air Conditioning	5,000,000
Middleborough Elementary - Air Conditioning	367,000
Franklin Elementary - Air Conditioning	646,000
Owings Mills Elementary - Boiler Replacement	103,000
Sussex Elementary - Air Conditioning	570,000
Hebbsville Elementary - Air Conditioning	2,175,000
Woodmoor Elementary - Air Conditioning	2,400,000
Middlesex Elementary - Air Conditioning	858,000
	<u>\$13,761,000</u>

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7. High School Renovations

The County's high school renovations program began during FY 2009 with renovations at Catonsville High. The following high schools are currently under construction, renovation, or are complete:

<u>School</u>	<u>Year Built</u>	<u>Anticipated Completion Date</u>
Catonsville High	1954	Complete
GW Carver Center (new school)	1949	Complete
Milford Mill Academy	1949	Complete
Parkville High	1958	Complete
Dundalk High/	1948	August 2013
Sollers Point Technical (replacement schools)	1959	

Phase II of the high school renovations program will begin with Hereford and Pikesville High schools. The FY 2014 capital budget includes \$25.4 million in County funding for renovations and an addition to Hereford High. In addition, \$6.2 million in FY 2014 State funding has been approved for this project. The FY 2014 capital budget includes \$26.0 million in County funding for renovations to Pikesville High, and Bill 1-13 appropriated \$2.3 million in planned bond funds from FY 2014 to FY 2013 to expedite this project. The FY 2014 through 2019 capital budget and program includes a total of \$191.4 million in County funds to continue the high school renovations program.

The total estimated cost of the County's high school renovations program as of March 2013 stood at approximately \$965.5 million. Prior funding for the high school renovations program through FY 2013 includes \$215.8 million in County funds (\$74.9 million of PAYGO and \$140.9 million of County bond funds) and \$94.4 million in previously forward-funded State funds.

The high school renovations program is supported by the State's Limited Renovations Program approved in 2007, which has allowed the County to move more rapidly to address critical infrastructure needs at schools. In addition, projects completed under the

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Limited Renovations category may be eligible to return to the State for additional funding within 15 years.

BCPS previously advised that feasibility studies for the high school renovations program are initiated based on the age of the buildings, with the oldest schools studied first. The renovation projects are then placed in priority order based on the results of these studies because buildings age at different rates. The final priority is determined during formulation of the proposed fiscal year capital program budget. The priority listings are re-evaluated each fiscal year as the buildings continue to age.

BCPS should be prepared to discuss its timeline and the sufficiency of funding for the high school renovations program.

8. Air Conditioning

More than 70% of BCPS' existing school facilities either currently have, or are slated to receive air conditioning, excluding the five schools currently in the application process to receive air conditioning with FY14 CIP-ACI funds (See Exhibit 6). The following table shows the schools that are slated or planned to receive air conditioning at this time. As indicated below, funding for the installation of air conditioning at these schools will be accomplished in a number of ways, including the Capital Improvement Program, the FY 2013 Aging Schools program, the Energy Performance Contract, and the State's FY14 CIP-ACI funding initiative.

School	Status	Completion Date
<i>FY 2014 Capital Improvement Program:</i>		
Fort Garrison Elementary	In design	October 2014
Sudbrook Magnet Middle	In design	August 2014
Franklin Elementary	In design	April 2014
Timonium Elementary	In design	April 2014
Hebbsville Elementary	In design	October 2014
Woodmoor Elementary	In design	October 2014
Middleborough Elementary	In design	April 2014
Middlesex Elementary	In design	December 2014

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Sussex Elementary	In design	April 2014
Capital Improvement Program (as part of additions/renovations):		
Hampton Elementary	In construction	September 2013
Stoneleigh Elementary	In construction	August 2013
Hereford High	In construction	August 2015
Dumbarton Middle	Consultant selection	August 2016
Pikesville High	Contract negotiation	August 2016
Overlea High	Contract negotiation	August 2016
Catonsville Elementary	Contract negotiation	On hold
New or Replacement Schools:		
Dundalk and Sollers Point Technical High	NA	August 2013
Lutherville Area Elementary School at Mays Chapel	NA	August 2014
Northwest Elementary School	NA	August 2015
Energy Performance Contract:		
Carroll Manor Elementary	In design	During SY 2013-14
Lutherville Elementary	In design	During SY 2013-14
Seven Oaks Elementary	In design	During SY 2013-14
Elmwood Elementary	In design	During SY 2013-14
Aging Schools Program:		
Arbutus Elementary	In design	During SY 2013-14
Hereford Middle	In design	During SY 2013-14
FY 2014 Capital Improvement Program, Air Conditioning Initiative (ACI):		
Featherbed Lane Elementary	Application process	August 2014
Hawthorne Elementary	Application process	August 2014
Parkville Middle	Application process	August 2014
Scotts Branch Elementary	Application process	August 2014
Wellwood International Elementary	Application process	August 2014

The FY 2014 capital budget includes \$22.8 million in bond funding towards the installation of air conditioning at Timonium, Fort Garrison, Middleborough, Franklin, Sussex, Hebbville, Woodmoor, Middlesex elementary schools, Sudbrook Magnet Middle School, and Overlea High School, which is to receive air conditioning as part of its planned

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renovation. An additional \$22.0 million in FY 2014 State funding towards the installation of air conditioning at County schools has been recommended for approval to-date. (Bill 1-13, approved by the Council on February 4, 2013, appropriated a portion of bond funding planned in FY 2014 to FY 2013 to begin design work for the installation of air conditioning at Timonium, Fort Garrison, Middleborough, Franklin, Sussex, Hebbville, Woodmoor, Middlesex, Sudbrook Magnet Middle, as well as the Pikesville High and Catonsville Elementary renovations, which will include the installation of air conditioning.) In addition, Stoneleigh, Hampton, and Catonsville Elementary, Dumbarton Middle, and Pikesville and Hereford High schools will receive air conditioning as part of their additions/renovations. The new Dundalk and Sollers Point Technical High and Lutherville Area elementary school at Mays Chapel will also include air conditioning, as will the new northwest area elementary school.

Resolution 38-13, adopted by the Council on May 6, 2013, approved the use of alternative financing methods, including energy performance contracts, to fund the acquisition, construction, and installation of certain energy efficient improvements at various BCPS facilities. The Energy Performance contract is a performance-based procurement tool that will allow BCPS to leverage the energy cost avoidance realized from making building improvements to finance those same improvements over a fixed period of time. The contract will implement significant capital improvements and energy efficient upgrades at 29 schools, including the installation of central air conditioning at the 4 schools shown above. The project is currently in the implementation phase, with the improvements scheduled to be installed over a 12-15 month period beginning in May 2013. The anticipated cost for air conditioning at these schools under the energy performance contract is as follows: Carroll Manor – \$1,325,506; Elmwood – \$1,155,218; Lutherville – \$3,108,707; and Seven Oaks – \$3,288,271.

The Aging Schools Program provides State funds to school systems in the State of Maryland to address the needs of aging school buildings. The funds may be utilized for capital improvement projects in existing public school buildings and sites serving students. The two schools slated to receive air conditioning under the FY 2013 Aging Schools Program are Arbutus Elementary and Hereford Middle schools.

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As previously indicated, for FY 2014 a special one-time State funding initiative, the FY 2014 Capital Improvement Program – Air Conditioning Initiative (FY14 CIP-ACI) has been made available to provide funding for the installation air conditioning in schools based on certain eligibility criteria. A total of \$25 million of this funding has been made available Statewide. The application period is 4/22/13– 5/27/13, with final funding approval in July 2013. BCPS advised that it has applied for FY14 CIP-ACI funding for the installation of air conditioning at the following schools: Featherbed Lane, Hawthorne, Scotts Branch, and Wellwood International Elementary, and Parkville Middle schools.

In addition, the County Executive has stated that if sufficient bids are received, the proceeds from the sale of several County properties may be used to fund school infrastructure improvements such as air conditioning.

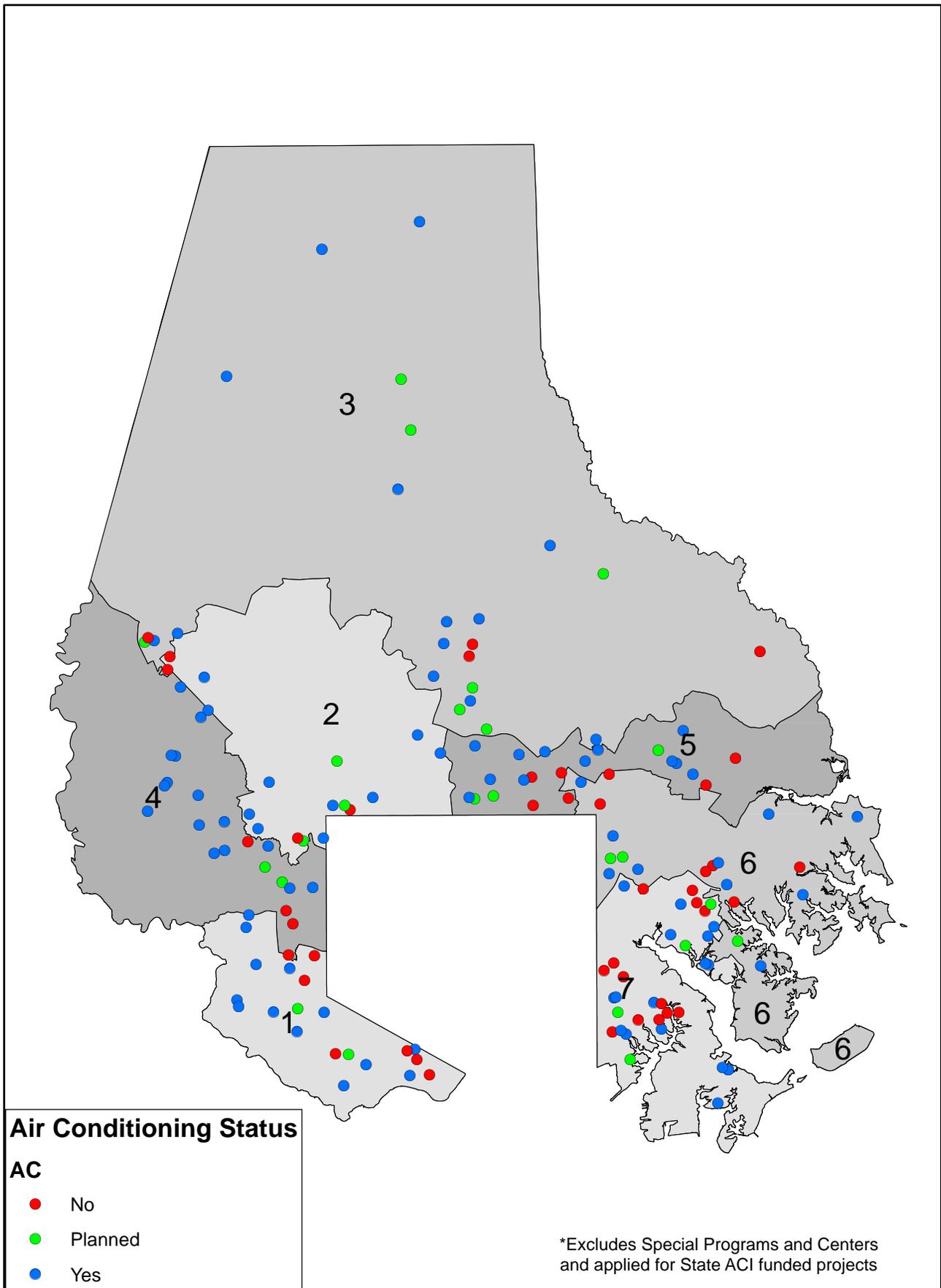
BCPS' Air Conditioning Status Report (September 2012) cites that the strategies to accomplish the goal of installing air conditioning at all schools must incorporate appropriate consideration to the age and condition of school facility infrastructure, ensuring a safe indoor environment for all occupants, effective operations and maintenance, and available funding. BCPS advised that at this time it continues to prioritize based on the oldest building as having the highest priority.

BCPS further advised that a total of 44 schools not scheduled for air conditioning have undergone a “physical exam” that targets the air flow and ventilation systems of the school. Each classroom was assessed for current temperature, equipment condition/functionality and other factors that contribute to overall temperature in the classroom, such as the condition of windows, window blinds, and lighting.

BCPS should be prepared to discuss:

- ***The objective of conducting a “physical exam” of the air flow and ventilation systems at the 44 schools;***
- ***The results of the “physical exams”;*** and
- ***Future plans for funding the installation of air conditioning at the remaining schools.***

Air Conditioning Status - Baltimore County Public Schools



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9. Major Maintenance and Roof Replacements

The proposed FY 2014 capital budget includes \$51.3 million in County funding for schools major maintenance projects (\$9.9 million in General Fund PAYGO and \$41.4 million in G.O. Bonds). \$22.8 million is earmarked for air conditioning projects (**see Issue #8**) and \$28.6 million is earmarked for other major maintenance projects as shown in the table below. The proposed 6-year capital budget and program includes a total of \$81.3 million for major maintenance projects.

MAJOR MAINTENANCE

<u>School</u>	<u>Project</u>	<u>FY 2014 County Funding</u>
Dumbarton Middle	Renovation	\$18,827,000
Catonsville Elementary	Renovation	8,380,000
Catonsville Alternative School	Windows/Ext. Door Replacement	352,000
White Oak Elementary	Boiler Replacement	325,000
Ridgely Middle	Boiler Replacement	320,000
Warren Elementary	Windows/Ext. Door Replacement	235,000
Owings Mills Elementary	Boiler Replacement	117,500
		\$28,556,500

The proposed FY 2014 capital budget includes nearly \$5.4 million in G.O. bond funding for roof replacement projects at various schools as shown in the table below. The proposed 6-year capital budget and program includes nearly \$19.4 million in County funds for roof rehabilitation projects.

ROOF REPLACEMENTS

<u>School</u>	<u>FY 2014 County Funding</u>	
Chapel Hill Elementary	\$1,274,000	
Glenmar Elementary	905,000	
Cromwell Valley Magnet Elementary	894,000	
Scotts Branch Elementary	847,000	
Middleborough Elementary	750,000	
Riverview Elementary	747,000	
		\$5,417,000

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In addition, a total of \$1.9 million in FY 2014 State school construction aid has been recommended for major maintenance and roof rehabilitation projects to date.

Bill 1-13 appropriated \$1.260 million in bond funding planned in FY 2014 to FY 2013 in order to expedite the following projects: Owings Mills Elementary boiler replacement (\$25,500); Catonsville Alternative windows/doors (\$100,000); Warren Elementary windows/doors (80,000); and roof replacements at Chapel Hill (\$216,000), Middleborough (\$155,000), Glenmar (\$180,000), Riverview (\$154,000), Scotts Branch (\$171,000), and Cromwell Valley Magnet (\$179,000) elementary schools.

BCPS has one of the largest and oldest school building inventories in the state. However, it advised that the large investment of funds over the last several years in order to address major maintenance needs has stabilized the continuous degradation of its school building conditions. Nevertheless, during the FY 2013 budget analysis process, BCPS advised that, given the overall age of school facilities and the size of the school system, it will require many years to fully address system-wide facility issues.

BCPS is in the process of conducting a comprehensive facilities assessment of all its schools, with the initial assessment anticipated for completion this fall. This assessment is to form the basis of a 10-year school facilities plan. The assessment is being conducted by an independent team of qualified experts utilizing credible facilities data, condition analysis, deferred maintenance requirements, and capital needs. BCPS further advised that it will have better information on future major maintenance needs after the culmination of the long-term plan.

BCPS should be prepared to discuss:

- ***Its current process for prioritizing school maintenance needs and any changes to the process under consideration;***
- ***The status of the comprehensive facilities assessment, the systems under study (e.g., roofs, HVAC, windows, etc.), and any preliminary findings; and***
- ***An anticipated time frame for the formation of the 10-year facilities plan.***

DEPARTMENT OF EDUCATION (035)

10. Site Improvements

The proposed FY 2014 capital budget includes \$4.0 million in County G.O. bond funding for various site improvements (e.g., parking lots, curbs and gutter replacements, etc.) as shown in the table below. The 6-year capital budget and program includes \$8.0 million in County G.O. bond funding for various site improvement projects at schools throughout the County.

SITE IMPROVEMENTS

<u>School</u>	<u>Project</u>	<u>FY 2014 County Funding</u>
Riverview Elementary	Renovate/Expand Parking Lot/Bus Loop	\$1,050,000
Westowne Elementary	Renovate/Repave Parking Lot/Bus Loop	850,000
Padonia International Elementary	Additional Parking/Reconstruct Lots	800,000
Seven Oaks Elementary	Additional Parking/Reconstruct Lots	800,000
Hawthorne Elementary	Repave/Replace Curb/Gutter, Additional Parking	500,000
		\$4,000,000

BCPS advised that it anticipates its long-term facilities plan will provide more detail in the area of its site improvements needs. However, it anticipates the repair, expansion, and replacement of parking areas throughout the school system, as well as the repair and/or replacement of multi-use tennis courts, tracks, etc. will continue to be a major challenge for the foreseeable future.

BCPS should be prepared to discuss its prioritization process for site improvements in light of funding challenges and overall needs.

**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 1 (MR. QUIRK)

	FTE		% Over/Under
	<u>Enrollment</u>	<u>Capacity</u>	<u>Capacity</u>
<u>Elementary Schools</u>			
Arbutus	421	405	4.0%
Baltimore Highlands	518	549	-5.7%
Catonsville	419	405	3.5%
Chadwick	448	408	9.8%
Dogwood	604	612	-1.3%
Edmondson Heights	431	589	-26.8%
<i>Featherbed Lane</i>	538	654	-17.7%
Halethorpe	454	392	15.8%
Hillcrest	805	666	20.9%
Johnnycake	620	559	10.9%
Lansdowne	419	313	33.9%
Relay	535	415	28.9%
Riverview	469	572	-18.0%
Westchester	585	499	17.2%
Westowne	532	503	5.8%
Woodbridge	<u>418</u>	<u>432</u>	<u>-3.2%</u>
Total Elementary	8,216	7,973	3.0%
<u>Middle Schools</u>			
Arbutus	755	1,036	-27.1%
Catonsville	774	774	0.0%
Lansdowne	674	954	-29.4%
Southwest Academy¹	729	1,101	-33.8%
<i>Woodlawn</i>	<u>635</u>	<u>953</u>	<u>-33.4%</u>
Total Middle	3,567	4,818	-26.0%
<u>High Schools</u>			
Catonsville	1,785	1,729	3.2%
Lansdowne	1,218	1,420	-14.2%
Western Sch/Technol.	926	1,009	-8.2%
Woodlawn	<u>1,432</u>	<u>2,129</u>	<u>-32.7%</u>
Total High	5,361	6,287	-14.7%
Total District 1	<u>17,144</u>	<u>19,078</u>	<u>-10.1%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

Italics = Schools that are not geographically located within the Council District, but that serve a portion of it.

BOLD = Magnet school or magnet programs serving all attendance areas in County.

¹ Applications to magnet program accepted from students zoned to attend Lansdowne Middle School or Southwest Academy.

**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 2 (MRS. ALMOND)

	FTE		% Over/Under
	<u>Enrollment</u>	<u>Capacity</u>	<u>Capacity</u>
<u>Elementary Schools</u>			
Bedford	279	309	-9.7%
<i>Cedarmere</i>	456	474	-3.8%
Fort Garrison	455	431	5.6%
<i>Franklin</i>	474	473	0.2%
Glyndon	497	520	-4.4%
<i>Lutherville Lab Tech</i>	554	407	36.1%
Milbrook	381	319	19.4%
<i>New Town</i>	893	703	27.0%
<i>Owings Mills</i>	770	699	10.2%
<i>Padonia</i>	423	311	36.0%
<i>Pinewood</i>	602	566	6.4%
<i>Pot Spring</i>	638	477	33.8%
Reisterstown	496	450	10.2%
Riderwood	508	463	9.7%
<i>Rodgers Forge</i>	447	396	12.9%
<i>Scotts Branch</i>	528	511	3.3%
Summit Park	442	336	31.5%
Timber Grove	584	600	-2.7%
Wellwood Intl School	479	455	5.3%
West Towson Elementary	543	451	20.4%
Winand	515	583	-11.7%
Woodholme	<u>882</u>	<u>676</u>	<u>30.5%</u>
Total Elementary	11,846	10,610	11.6%
<u>Middle Schools</u>			
<i>Cockeysville</i>	735	1,049	-29.9%
<i>Deer Park Mid/Magnet</i>	1,226	1,368	-10.4%
<i>Dumbarton</i>	932	1,114	-16.3%
<i>Franklin</i>	1,336	1,389	-3.8%
Old Court	573	983	-41.7%
Pikesville	943	1,006	-6.3%
<i>Ridgely</i>	1,100	1,070	2.8%
Sudbrook Magnet	<u>1,020</u>	<u>1,060</u>	<u>-3.8%</u>
Total Middle	7,865	9,039	-13.0%
<u>High Schools</u>			
<i>Dulaney</i>	1,875	1,984	-5.5%
<i>Franklin</i>	1,531	1,647	-7.0%
<i>Milford Mill Academy</i>	1,408	1,465	-3.9%
<i>New Town</i>	894	1,303	-31.4%
<i>Owings Mills</i>	962	1,103	-12.8%
Pikesville	896	1,006	-10.9%
<i>Randallstown</i>	1,024	1,379	-25.7%
<i>Towson</i>	<u>1,429</u>	<u>1,260</u>	<u>13.4%</u>
Total High	10,019	11,147	-10.1%
Total District 2	<u>29,730</u>	<u>30,796</u>	<u>-3.5%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

Italics = Schools that are not geographically located within the Council District, but that serve a portion of it.

BOLD = Magnet school or magnet programs serving all attendance areas in County.

**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 3 (MR. HUFF)

	FTE <u>Enrollment</u>	Capacity <u>Capacity</u>	% Over/Under <u>Capacity</u>
<u>Elementary Schools</u>			
Carroll Manor	344	362	-5.0%
Chatsworth School	375	442	-15.2%
Fifth District	290	274	5.8%
Franklin	474	473	0.2%
<i>Glyndon</i>	497	520	-4.4%
Hampton	562	307	83.1%
<i>Harford Hills</i>	393	323	21.7%
Jacksonville	627	637	-1.6%
Kingsville	356	349	2.0%
Lutherville Lab Tech	554	407	36.1%
Padonia	423	311	36.0%
Pine Grove	497	497	0.0%
Pinewood	602	566	6.4%
Pot Spring	638	477	33.8%
Prettyboy	444	398	11.6%
<i>Reisterstown</i>	496	450	10.2%
Seventh Dist	409	461	-11.3%
Sparks	566	410	38.0%
Timonium	462	395	17.0%
Warren	<u>433</u>	<u>395</u>	<u>9.6%</u>
Total Elementary	9,442	8,454	11.7%
<u>Middle Schools</u>			
Cockeysville	735	1,049	-29.9%
Franklin	1,336	1,389	-3.8%
Hereford	936	1,123	-16.7%
<i>Perry Hall</i>	1,563	1,643	-4.9%
<i>Pine Grove</i>	892	1,293	-31.0%
Ridgely	<u>1,100</u>	<u>1,070</u>	<u>2.8%</u>
Total Middle	6,562	7,567	-13.3%
<u>High Schools</u>			
Dulaney	1,875	1,984	-5.5%
Franklin	1,531	1,647	-7.0%
Hereford	1,315	1,230	6.9%
Loch Raven	944	975	-3.2%
<i>Perry Hall</i>	2,210	2,110	4.7%
<i>Towson</i>	<u>1,429</u>	<u>1,260</u>	<u>13.4%</u>
Total High	9,304	9,206	1.1%
Total District 3	<u>25,308</u>	<u>25,227</u>	<u>0.3%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

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**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 4 (MR. OLIVER)

	FTE		% Over/Under
	Enrollment	Capacity	Capacity
<u>Elementary Schools</u>			
<i>Bedford</i>	279	309	-9.7%
Campfield Ecl'd Ctr	253	322	-21.4%
Cedarmere	456	474	-3.8%
Church Lane El Tech	494	476	3.8%
Deer Park	404	451	-10.4%
<i>Dogwood</i>	604	612	-1.3%
<i>Edmondson Heights</i>	431	589	-26.8%
Featherbed Lane	538	654	-17.7%
<i>Franklin</i>	474	473	0.2%
Hebbsville	360	540	-33.3%
Hernwood	398	415	-4.1%
<i>Johnnycake</i>	620	559	10.9%
<i>Milbrook</i>	381	319	19.4%
New Town	893	703	27.0%
Owings Mills	770	699	10.2%
Powhatan	283	313	-9.6%
Randallstown	396	398	-0.5%
<i>Reisterstown</i>	496	450	10.2%
Scotts Branch	528	511	3.3%
Wellwood Intl School	479	455	5.3%
<i>Winand</i>	515	583	-11.7%
Winfield	466	485	-3.9%
<i>Woodholme</i>	882	676	30.5%
Woodmoor	<u>524</u>	<u>631</u>	<u>-17.0%</u>
Total Elementary	11,924	12,097	-1.4%
<u>Middle Schools</u>			
Deer Park Mid/Magnet	1,226	1,368	-10.4%
<i>Franklin</i>	1,336	1,389	-3.8%
<i>Old Court</i>	573	983	-41.7%
<i>Pikesville</i>	943	1,006	-6.3%
Southwest Academy¹	729	1,101	-33.8%
Windsor Mill	473	720	-34.3%
Woodlawn	<u>635</u>	<u>953</u>	<u>-33.4%</u>
Total Middle	5,915	7,520	-21.3%
<u>High Schools</u>			
<i>Franklin</i>	1,531	1,647	-7.0%
Milford Mill Academy	1,408	1,465	-3.9%
New Town	894	1,303	-31.4%
Owings Mills	962	1,103	-12.8%
Randallstown	1,024	1,379	-25.7%
Woodlawn	<u>1,432</u>	<u>2,129</u>	<u>-32.7%</u>
Total High	7,251	9,026	-19.7%
Total District 4	<u>25,090</u>	<u>28,643</u>	<u>-12.4%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

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¹ Applications to magnet program accepted from students zoned to attend Lansdowne Middle School or Southwest Academy.

**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 5 (MR. MARKS)

	FTE <u>Enrollment</u>	<u>Capacity</u>	% Over/Under <u>Capacity</u>
<u>Elementary Schools</u>			
<i>Carney</i>	546	551	-0.9%
Chapel Hill	705	636	10.9%
Cromwell Elem Magnet	452	411	10.0%
Gunpowder	474	499	-5.0%
Halstead Academy	430	565	-23.9%
<i>Hampton</i>	562	307	83.1%
Harford Hills	393	323	21.7%
Joppa View	698	635	9.9%
<i>Kingsville</i>	356	349	2.0%
Lutherville Lab Tech	554	407	36.1%
Oakleigh	554	496	11.7%
Perry Hall	626	528	18.6%
<i>Pine Grove</i>	497	497	0.0%
Pleasant Plains	499	509	-2.0%
<i>Riderwood</i>	508	463	9.7%
Rodgers Forge	447	396	12.9%
Seven Oaks	380	428	-11.2%
Stoneleigh	696	499	39.5%
Villa Cresta	602	637	-5.5%
<i>Vincent Farm</i>	657	699	-6.0%
<i>West Towson Elementary</i>	<u>543</u>	<u>451</u>	<u>20.4%</u>
Total Elementary	11,179	10,286	8.7%
<u>Middle Schools</u>			
Dumbarton	932	1,114	-16.3%
Loch Raven Tech Acad.	753	901	-16.4%
<i>Parkville</i>	1,021	1,089	-6.2%
Perry Hall	1,563	1,643	-4.9%
Pine Grove	<u>892</u>	<u>1,293</u>	<u>-31.0%</u>
Total Middle	5,161	6,040	-14.6%
<u>High Schools</u>			
Geo. Washington Carver Center	809	1,028	-21.3%
<i>Loch Raven</i>	944	975	-3.2%
<i>Parkville</i>	1,493	2,037	-26.7%
Perry Hall	2,210	2,110	4.7%
Towson	<u>1,429</u>	<u>1,260</u>	<u>13.4%</u>
Total High	6,885	7,410	-7.1%
Total District 5	<u>23,225</u>	<u>23,736</u>	<u>-2.2%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

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**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 6 (MRS. BEVINS)

	FTE <u>Enrollment</u>	<u>Capacity</u>	% Over/Under <u>Capacity</u>
<u>Elementary Schools</u>			
Carney	546	551	-0.9%
<i>Chapel Hill</i>	705	636	10.9%
Chase	337	393	-14.3%
<i>Deep Creek</i>	363	368	-1.4%
Elmwood	539	474	13.7%
Fullerton	537	463	16.0%
Glenmar	378	371	1.9%
<i>Harford Hills</i>	393	323	21.7%
Hawthorne	523	587	-10.9%
<i>Joppa View</i>	698	635	9.9%
<i>Mars Estates</i>	383	431	-11.1%
Martin Blvd	275	291	-5.5%
McCormick	381	380	0.3%
Middleborough	363	326	11.3%
<i>Middlesex</i>	470	517	-9.1%
<i>Oakleigh</i>	554	496	11.7%
Oliver Beach	249	265	-6.0%
<i>Orems</i>	323	313	3.2%
<i>Perry Hall</i>	626	528	18.6%
<i>Red House Run</i>	551	486	13.4%
<i>Sandalwood</i>	512	542	-5.5%
Seneca	418	409	2.2%
Shady Spring	591	499	18.4%
<i>Sussex</i>	391	380	2.9%
Victory Villa	377	326	15.6%
<i>Villa Cresta</i>	602	637	-5.5%
Vincent Farm	<u>657</u>	<u>699</u>	<u>-6.0%</u>
Total Elementary	12,742	12,326	3.4%
<u>Middle Schools</u>			
<i>Deep Creek</i>	782	1,113	-29.7%
Golden Ring	610	849	-28.2%
<i>Loch Raven Tech Acad</i>	753	901	-16.4%
Middle River	843	1,007	-16.3%
Parkville	1,021	1,089	-6.2%
<i>Perry Hall</i>	1,563	1,643	-4.9%
<i>Pine Grove</i>	892	1,293	-31.0%
<i>Stemmers Run</i>	<u>693</u>	<u>1,154</u>	<u>-40.0%</u>
Total Middle	7,157	9,049	-20.9%
<u>High Schools</u>			
Chesapeake	1,082	1,019	6.2%
Kenwood	1,731	1,918	-9.8%
Overlea	921	1,230	-25.1%
Parkville	1,493	2,037	-26.7%
<i>Perry Hall</i>	<u>2,210</u>	<u>2,110</u>	<u>4.7%</u>
Total High	7,437	8,314	-10.5%
Total District 6	<u>27,336</u>	<u>29,689</u>	<u>-7.9%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

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**Baltimore County Public Schools
Enrollment and Capacity**

COUNCIL DISTRICT 7 (MR. OLSZEWSKI)

	FTE Enrollment	Capacity	% Over/Under Capacity
<u>Elementary Schools</u>			
Battle Grove	310	377	-17.8%
Bear Creek	451	484	-6.8%
Berkshire	432	428	0.9%
Charlesmont	358	418	-14.4%
Chesapeake Terr	274	292	-6.2%
Colgate	334	319	4.7%
Deep Creek	363	368	-1.4%
Dundalk	646	590	9.5%
Eastwood Center	180	197	-8.6%
Edgemere	471	523	-9.9%
<i>Elmwood</i>	539	474	13.7%
Essex	494	471	4.9%
Grange	399	385	3.6%
Logan	513	517	-0.8%
Mars Estates	383	431	-11.1%
<i>Middleborough</i>	363	326	11.4%
Middlesex	470	517	-9.1%
Norwood	590	521	13.2%
Orems	323	313	3.2%
Red House Run	551	486	13.4%
Sandalwood	512	542	-5.5%
Sandy Plains	580	664	-12.7%
<i>Shady Spring</i>	591	499	18.4%
Sussex	<u>391</u>	<u>380</u>	<u>2.9%</u>
Total Elementary	10,518	10,522	0.0%
<u>Middle Schools</u>			
Deep Creek	782	1,113	-29.7%
Dundalk	459	814	-43.6%
Gen John Stricker	777	1,100	-29.4%
<i>Golden Ring</i>	610	849	-28.2%
Holabird	645	1,028	-37.3%
<i>Middle River</i>	843	1,007	-16.3%
Sparrows Point	512	573	-10.6%
Stemmers Run	<u>693</u>	<u>1,154</u>	<u>-40.0%</u>
Total Middle	5,321	7,638	-30.3%
<u>High Schools</u>			
<i>Chesapeake</i>	1,082	1,019	6.2%
Dundalk	1,252	1,538	-18.6%
Eastern Tech High	1,198	1,380	-13.2%
Kenwood	1,731	1,918	-9.8%
<i>Overlea</i>	921	1,230	-25.1%
Patapsco	1,473	1,302	13.1%
765	<u>765</u>	<u>871</u>	<u>-12.2%</u>
Total High	8,422	9,258	-9.0%
Total District 7	<u>24,261</u>	<u>27,418</u>	<u>-11.5%</u>

Source: Baltimore County Public Schools (BCPS), Office of Student Data, November 2012

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