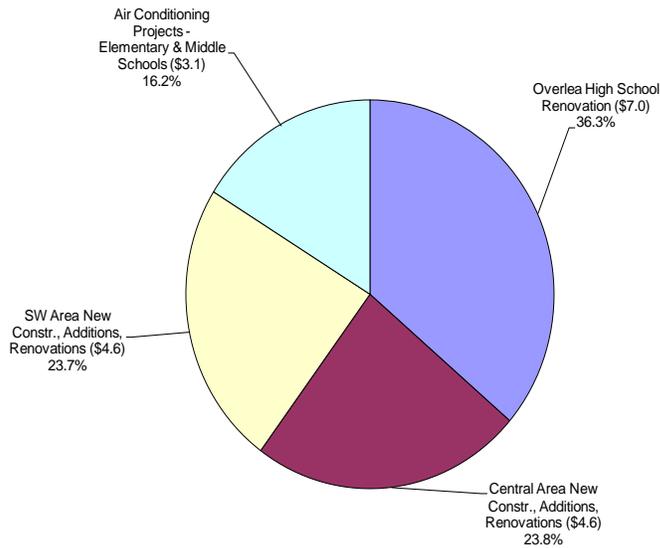


# DEPARTMENT OF EDUCATION (035)

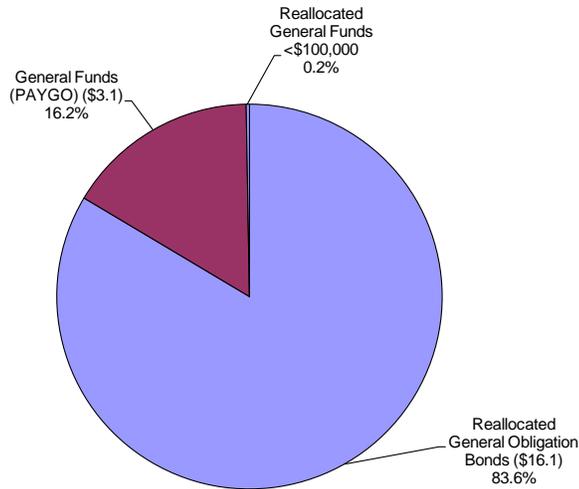
**CAPITAL BUDGET SUMMARY:** The proposed FY 2015 capital budget for the Baltimore County Public Schools (BCPS) totals nearly \$19.3 million, which when combined with the adjusted FY 2014 budget of \$166.0 million, totals \$185.3 million for the FY 2014-15 biennium. This biennial budget reflects an increase of \$44.6 million, or 31.7%, over the adjusted FY 2012-2013 budget of \$140.7 million. The proposed FY 2015 budget is funded by Reallocated G.O. Bonds (\$16.1 million), General Fund PAYGO (\$3.1 million) and Reallocated General Funds (\$.053 million). The FY 2015 – FY 2020 proposed 6-year capital program totals nearly \$492.2 million, an increase of \$126.2 million, or 34.5%, over the FY 2014 – FY 2019 program of \$366.0 million. Recommended State School Construction Aid for FY 2015 totals \$38.5 million to date, with final approval by the Board of Public Works on May 14, 2014.

**TOTAL BUDGET  
\$19.3 MILLION**

**FY 2015 Projects (\$ in Millions)**



**FY 2015 Sources of Funding (\$ in Millions)**



## DEPARTMENT OF EDUCATION (035)

### 1. Schools for Our Future Program

In his FY 2015 Budget Message, the County Executive announced his Schools for Our Future Program, with plans for \$1.1 billion in combined County and State funding for school renovation and construction projects from 2011 to 2021. The emphasis of the program is to resolve all projected school overcrowding for the next decade and beyond, and provide for the installation of air conditioning in the majority of the County's schools where it remains lacking. The program would fund 11,000 new or replacement seats across the County. In addition, at the conclusion of the program, 97% of all County schools would be air-conditioned, including every County elementary and middle school.

The proposed FY 2015-2020 six-year CPI capital budget and program for school projects stands at \$492.2 million, including \$458.8 million in planned G.O. bond funding. In comparison, the adjusted FY 2014-2019 six-year CPI capital budget and program for school projects stood at \$366.0 million, with G.O. bond funding of \$338.8 million.

#### High School Renovations Program

The Administration advised that the Executive's strong funding commitment toward the provision of additional elementary school seats and the installation of air conditioning will require a shift in school capital funding priorities. As a result, the high school renovations program will be slowed, and in the future it is likely that single systemic renovations will be performed at high schools instead of multi-systemic renovations. The FY 2015 through 2020 six-year capital program includes \$32.0 million for the high school renovations program. In comparison, the FY 2014 through 2019 capital program included \$191.4 million for this program.

The County's elementary school and middle schools renovations programs were completed in FY 2004 and FY 2009, respectively, and the County's high school renovations program began in FY 2009. In recent years, the County's middle and high school renovations have been supported by the State's Limited Renovations Program approved in 2007. To be eligible for the program, the project must comprise a minimum of five major building systems and widespread educational and architectural enhancements. A school that is approved under the Limited Renovation category may be eligible to return to the State for additional funding within 15 years.

## DEPARTMENT OF EDUCATION (035)

BCPS advised that projected expenditures for the high school renovations program approved to date stands at approximately \$268.0 million. Based on information provided by BCPS during the FY 2014 budget process, the estimated cost of performing multi-systemic renovations at the remaining high schools, as previously planned, would total approximately \$583.0 million.

The following table shows the current status of the high school renovations program:

<b><u>High School</u></b>	<b><u>Year Built</u></b>	<b><u>Status/Anticipated Completion Date</u></b>
Catonsville	1954	Complete
GW Carver Center (new school)	1949	Complete
Milford Mill Academy	1949	Complete
Parkville	1958	Complete
Dundalk	1948	Complete
Sollers Point Technical (replacement schools)	1959	Complete
Hereford	1953	August 2016
Pikesville	1964	August 2017
Overlea	1961	August 2017
Kenwood	1955	TBD
Franklin	1960	TBD
Woodlawn	1961	TBD
Lansdowne	1963	TBD
Patapsco	1963	TBD
Dulaney	1964	TBD
Perry Hall	1967	TBD
Randallstown	1969	TBD
Eastern Technical	1970	TBD
Western School of Tech.	1970	TBD
Loch Raven	1972	TBD
Chesapeake	1977	TBD
Owings Mills	1978	TBD

## DEPARTMENT OF EDUCATION (035)

The proposed FY 2014 Capital budget included \$25.4 million in County funds for a renovation and an addition to Hereford High. An additional \$15.8 million of State funding has been approved for this project, for total funding of \$41.2 million.

The FY 2014 Capital budget included \$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. In addition, a total of \$10.8 million of FY 2015 State funding has been recommended for this project, for final approval by the Board of Public Works on May 14, 2014, for total funding of \$39.1 million.

The FY 2015 Capital budget includes \$7.0 million in County funds for renovations to Overlea High school.

BCPS advised that it will be examining its facilities needs using a long-term approach, and that a comprehensive System-Wide Physical Facilities Assessment (SWPFA) is currently underway and in the final stages of completion. BCPS further advised that its future Capital Improvement Plan will be formulated using the information in the SWPFA, including the future and priority order of the high school renovations.

### ***BCPS should be prepared to discuss:***

- ***The anticipated impact of performing single systemic renovations on the remaining high schools where multi-systemic renovations had previously been planned;***
- ***What specific modernizations were completed in the high schools receiving multi-systemic renovations that will not be completed in the remaining high schools; and***
- ***How many cohorts affected by the elementary school overcrowding (in recent years) are expected to be directly affected by the scale backs to the high school renovations program (in future years).***

### Elementary School Seats

The proposed FY 2015 Capital budget includes a total of \$9.2 million in reallocated G.O. bond funds for the design of additional elementary school seats in the Central and Southwest areas. The proposed FY 2015 – FY 2020 six-year capital program includes a

## DEPARTMENT OF EDUCATION (035)

total of \$275.0 million for additional elementary schools seats across the County. The Office of Budget and Finance advised that proposed FY 2015 funds are not specific to any particular school(s), but rather represent bulk design funds, with further discussion and planning to take place over the next several months in order to define a plan. The Office further advised that, once a plan is fully defined, it is likely that some of the bond funding programmed in FY 2016 will be appropriated to FY 2015 through a supplemental appropriation that would be brought to the Council in order to expedite the projects.

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 in the absence of additional seats, with the most recent BCPS 10-year enrollment projections (February 2014) predicting elementary school enrollment to increase by 991 students in SY 2014-15, and by a total of 2,525 students by SY 2023-24.

For the current school year, there are a total of 148 relocatable units housing 177 total classrooms at elementary schools throughout the County. These relocatable units are predominantly located at elementary schools that are at least 10% overcapacity. **(See Exhibit 1A on next 2 pages.)**

# DEPARTMENT OF EDUCATION (035)

Exhibit 1A  
Page 1 of 2

## Baltimore County Public Schools Relocatable Classroom Inventory/Distribution FY 13 - 14 Updated 9/20/13

SCHOOL	BCPS UNIT 24' X 32'	BCPS UNIT 24' X 64'	BCPS OWNED # OF CLASSROOMS	LEASED UNITS	BCPS LEASED # OF CLASSROOMS	STATE OWNED UNITS	STATE OWNED # OF CLASSROOMS	TOTAL CLASSROOMS
Battle Monument	2		2					2
Berkshire El	1		1					1
Campfield	1	1	3					3
Carney El	1		1					1
Carroll Manor El	1		1					1
Catonsville El	2		2					2
Chadwick El	2		2	1 - 24' x 36'	1			3
Chapel Hill El		2	4					4
Colgate El	1		1					1
Deep Creek El	2		2					2
Dundalk El	3		3					3
Elmwood El	3		3					3
Featherbed Lane El	1		1					1
Fifth District El	1		1					1
Fort Garrison El		1	2					2
Franklin El	1		1					1
Fullerton El		1	2	1 - 24' x 60'	2			4
Halethorpe El		1	2					2
Hampton El	2		2					2
Harford Hills El	2	1	4					4
Hernwood El	2		2					2
Hillcrest El	4	1	6					6
Johannycake El	4		4					4
Joppa View El	3		3					3
Lansdowne El	3		3	1 - 24' x 60'	2			5
Lutherville Laboratory	4	1	6					6
McCormick El		1	2					2
Milbrook El	2		2					2
New Town El	7		7	1 - 24' X 60'	2			9
Norwood El	5		5					5
Oakleigh El	3		3					3
Orems El		1	2					2
Owings Mills El	4		4					4
Padonia International	4	1	6					6
Perry Hall El	2	2	6					6
Pot Spring El	2	2	6					6
Prettyboy El	3		3					3
Red House Run	3		3					3
Relay El	4		4					4
Reisterstown El	2	1	4					4
Riderwood El	1	1	3					3
Rodgers Forge El	5		5					5
Scotts Branch El	2		2					2
Shady Spring El	6		6					6
Sparks El	1	3	7					7
Summit Park El	3	1	5					5
Timonium El	3		3					3
Warren El	2		2					2
Wellwood El	2		2					2
Westchester El		2	4					4
Westowne El		1	2					2
Woodholme El	6	1	8					8
<b>E.S. # of Units</b>	<b>118</b>	<b>26</b>		<b>4</b>		<b>0</b>	<b>0</b>	<b>148</b>
								<b>Total Units</b>
<b>E.S. # of Classrooms</b>	<b>118</b>	<b>52</b>	<b>170</b>		<b>7</b>		<b>0</b>	<b>177</b>
								<b>Total Classrooms</b>

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# DEPARTMENT OF EDUCATION (035)

Exhibit 1A  
Page 2 of 2

## Baltimore County Public Schools Relocatable Classroom Inventory/Distribution FY 13 - 14 Updated 9/20/13

SCHOOL	BCPS UNIT 24' X 32'	BCPS UNIT 24' X 64'	BCPS OWNED # OF CLASSROOMS	LEASED UNITS	BCPS LEASED # OF CLASSROOMS	STATE OWNED UNITS	STATE OWNED # OF CLASSROOMS	TOTAL CLASSROOMS
Chesapeake High	1	1 - 56' x 56'	3					3
Dumbarton Middle	4		4					4
Hereford High	5		5	1 - 24' x 60'	2			7
Milford Mill Academy	2		2					2
Patapsco High	3	1	5	2 - 24' X 60'	4			9
Perry Hall High	4		4					4
Pikesville Middle	2		2					2
Ridgely Middle	2		2					2
Rosedale Center		1	2					2
Sparrows Point Mid/High	4		4					4
Towson High	6		6					6
<b>Secondary # of Units</b>	<b>33</b>	<b>3</b>		<b>2</b>		<b>0</b>		<b>38</b>
								<b>Total Units</b>
<b>Secondary # of Classrooms</b>	<b>33</b>	<b>6</b>	<b>39</b>		<b>6</b>		<b>0</b>	<b>45</b>
								<b>Total Classrooms</b>
<b>SUMMARY TOTALS OF ELEMENTARY AND SECONDARY SCHOOLS</b>								
	BCPS UNIT 24' X 32'	BCPS UNIT 24' X 64'	BCPS OWNED # OF CLASSROOMS	LEASED UNITS	BCPS LEASED # OF CLASSROOMS	STATE OWNED UNITS	STATE OWNED # OF CLASSROOMS	
<b>Elementary Totals</b>	118	26	170	4	7	0	0	
<b>Secondary Totals</b>	33	3	39	2	6	0	0	
<b>Totals - Elementary &amp; Secondary Units</b>	<b>151</b>	<b>29</b>		<b>6</b>		<b>0</b>		<b>186</b>
								<b>Total Units</b>
<b>Totals - Elementary &amp; Secondary Classrooms</b>			<b>209</b>		<b>13</b>		<b>0</b>	<b>222</b>
								<b>Total Classrooms</b>
NOTE: Totals <u>DO NOT</u> include Relocatables that are placed at any of our schools for construction projects.								

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## DEPARTMENT OF EDUCATION (035)

**Exhibit 1B (on next page)** compares: 1) the level of elementary school overcrowding as it currently stands, 2) the projected level of overcrowding for projects that are currently in process and/or that have received State planning or funding approval to date, and 3) all plans for additional elementary school seats through SY 2023-24, both ongoing projects and those included in the Executive's Schools for Our Future Program.

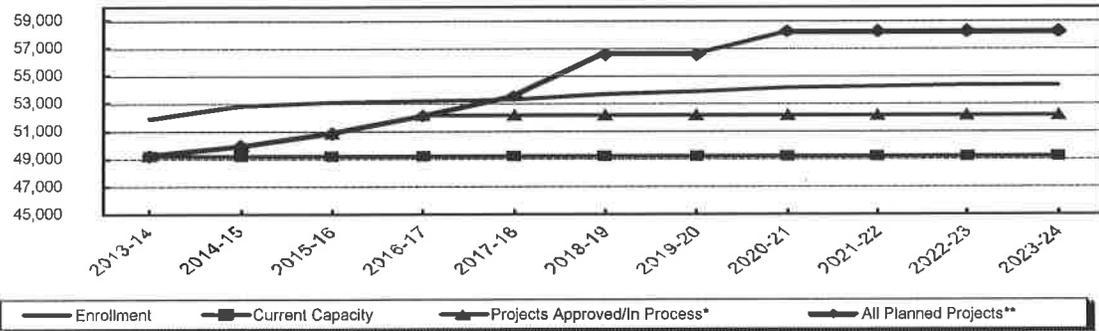
The current school year reflects a shortage of 2,599 elementary school seats countywide; moreover, BCPS's 10-year enrollment projections indicate that, in the absence of additional seats, this shortage would grow to 5,124 seats by SY 2023-24.

The following projects have been funded and are underway: construction of a new 700-seat Mays Chapel Elementary, with anticipated completion for the upcoming school year; construction of a 200-seat addition to Sparks Elementary, with completion anticipated for SY 2015-16; and construction of a new 700-seat northwest elementary school on the Ballard Farm property in Owings Mills, with construction to begin this summer and anticipated completion for SY 2015-16. In addition, the following projects have received FY 2015 State planning approval and/or funding: a new 600-seat Loch Raven Elementary, a new (replacement) 700-seat Catonsville Elementary at the Bloomsbury Community Center, a new (replacement) 700-seat Westowne Elementary; and a 200-seat addition to Westchester Elementary, all anticipated for completion for SY 2016-17. When the additional capacity from these approved/ongoing projects is included in the out-year projections, SY 2023-24 reflects a shortage of 2,209 elementary school seats.

The Executive's Schools for Our Future Program would eliminate the shortage of elementary school seats and would create a surplus for future enrollment growth. Specifically, when the planned additional seats from the Schools for Our Future Program are included in the out-year projections, it appears that SY 2023-24 reflects a significant surplus of elementary school seats. **(See Exhibits 1B-1E.)**

# DEPARTMENT OF EDUCATION (035)

**Exhibit 1B  
ELEMENTARY SCHOOLS ENROLLMENT, CAPACITY, AND PROJECTED CAPACITY**



\*Includes new Mays Chapel Elementary (700 seats), anticipated for SY 2014-15; Sparks Elementary addition (200 seats) and new northwest elementary (700 seats), anticipated for SY 2015-16; new Loch Raven Elementary (600 seats), new Catonsville Elementary at Bloomsbury Community Center (net gain of 295 seats), new (replacement) Westowne Elementary (net gain of 220 seats), and Westchester Elementary addition (200 seats), anticipated for SY 2016-17.

\*\* Includes all future planned projects per County Executive's Schools for Our Future Program, but excludes potential school closures.

## DEPARTMENT OF EDUCATION (035)

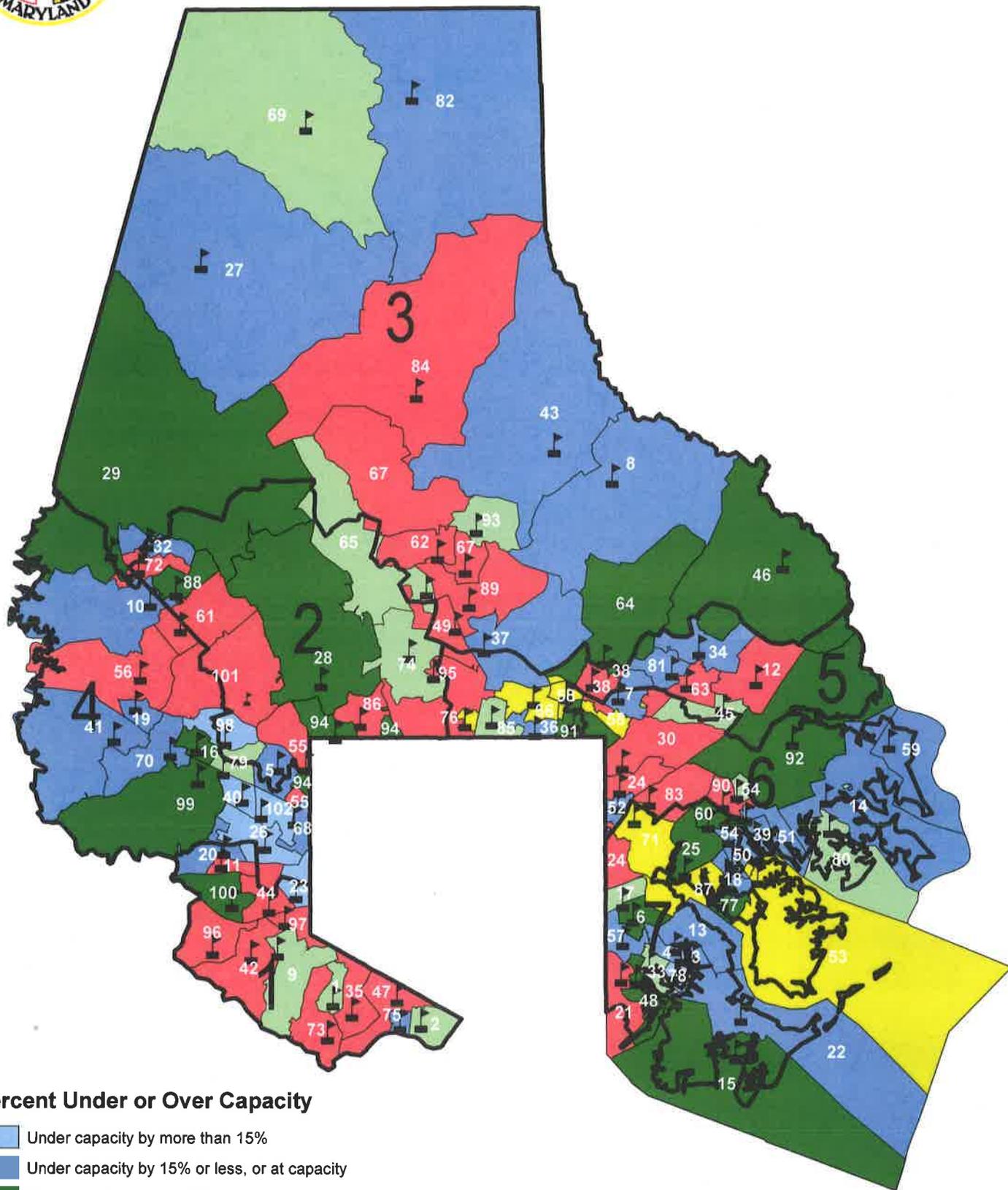
Exhibit 1C								
Elementary Schools Over Capacity by more than 10% in 2013-2014 and/or in Future Years <sup>(1)</sup>								
<u>Elementary School</u>	<u>Current State Capacity</u>	<u>2013-14 FTE Enrollment</u>	<u>% Over Capacity</u>	<u>2018-19 Projected Enrollment</u>	<u>% Over Capacity</u>	<u>2023-24 Projected Enrollment</u>	<u>% Over Capacity</u>	<u>Region</u>
Lansdowne	313	447	42.8%	492	57.2%	551	76.0%	SW
Relay	415	527	27.0%	555	33.7%	570	37.3%	SW
Westchester	499	597	19.6%	624	25.1%	655	31.3%	SW
Halethorpe	392	456	16.3%	499	27.3%	514	31.1%	SW
Hillcrest	666	817	22.7%	877	31.7%	873	31.1%	SW
Chadwick	408	490	20.1%	539	32.1%	533	30.6%	SW
Johnnycake	559	671	20.0%	726	29.9%	719	28.6%	SW
Baltimore Highlands	549	589	7.3%	687	25.1%	677	23.3%	SW
Westowne	480	568	18.3%	561	16.9%	590	22.9%	SW
Catonsville	405	439	8.4%	464	14.6%	488	20.5%	SW
Arbutus	405	430	6.2%	461	13.8%	450	11.1%	SW
Woodholme	676	932	37.9%	1055	56.1%	1050	55.3%	NW
New Town	703	971	38.1%	1055	50.1%	1080	53.6%	NW
Summit Park	336	459	36.6%	486	44.6%	483	43.8%	NW
Owings Mills	699	812	16.2%	900	28.8%	879	25.8%	NW
Milbrook	319	384	20.4%	383	20.1%	400	25.4%	NW
Reisterstown	450	519	15.3%	548	21.8%	562	24.9%	NW
Scotts Branch	511	560	9.6%	574	12.3%	612	19.8%	NW
Deer Park	451	439	-2.7%	486	7.8%	511	13.3%	NW
Church Lane	476	491	3.2%	510	7.1%	535	12.4%	NW
Hernwood	415	410	-1.2%	448	8.0%	463	11.6%	NW
Padonia International	311	453	45.7%	506	62.7%	495	59.2%	C
Lutherville Laboratory	407	554	36.1%	554	36.1%	586	44.0%	C
Sparks	410	562	37.1%	561	36.8%	554	35.1%	C
Pot Springs	477	598	25.4%	621	30.2%	643	34.8%	C
Warren	395	418	5.8%	472	19.5%	509	28.9%	C
West Towson	451	542	20.2%	555	23.1%	580	28.6%	C
Timonium	395	466	18.0%	466	18.0%	470	19.0%	C
Oakleigh	496	553	11.5%	562	13.3%	589	18.8%	C
Rodgers Forge	396	444	12.1%	420	6.1%	445	12.4%	C
Riderwood	463	490	5.8%	500	8.0%	520	12.3%	C
Pleasant Plains	509	561	10.2%	610	19.8%	560	10.0%	C
Shady Spring	499	608	21.8%	657	31.7%	705	41.3%	NE
Victory Villa	326	410	25.8%	546	67.5%	451	38.3%	NE
Perry Hall	528	665	25.9%	685	29.7%	680	28.8%	NE
Harford Hills	323	424	31.3%	396	22.6%	415	28.5%	NE
Chapel Hill	636	772	21.4%	819	28.8%	814	28.0%	NE
Vincent Farm	699	716	2.4%	831	18.9%	881	26.0%	NE
Fullerton	463	553	19.4%	578	24.8%	583	25.9%	NE
Glenmar	371	402	8.4%	435	17.3%	460	24.0%	NE
Red House Run	486	547	12.6%	585	20.4%	588	21.0%	NE
Gunpowder	499	499	0.0%	537	7.6%	596	19.4%	NE
Elmwood	474	557	17.5%	522	10.1%	562	18.6%	NE
Orems	313	328	4.8%	339	8.3%	363	16.0%	NE
Joppa View	635	697	9.8%	699	10.1%	714	12.4%	NE
Pine Grove	497	517	4.0%	543	9.3%	558	12.3%	NE
Sussex	380	429	12.9%	433	13.9%	453	19.2%	SE
Dundalk	590	687	16.4%	675	14.4%	697	18.1%	SE
Colgate	319	350	9.7%	375	17.6%	359	12.5%	SE
Middleborough	326	370	13.5%	326	0.0%	298	-8.6%	SE

<sup>(1)</sup> Calculations are based on capacity as it stands for the current school year.



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

Exhibit 1D



### 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

# DEPARTMENT OF EDUCATION (035)

## EXHIBIT 1E 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	6.2%	106.2%
2	Baltimore Highlands	7.3%	107.3%
3	Battle Grove	-14.1%	85.9%
4	Bear Creek	-4.3%	95.7%
5	Bedford	-7.8%	92.2%
6	Berkshire	4.2%	104.2%
7	Carney	-1.1%	98.9%
8	Carroll Manor	-5.8%	94.2%
9	Catonsville	8.4%	108.4%
10	Cedarmere	-2.3%	97.7%
11	Chadwick	20.1%	120.1%
12	Chapel Hill	21.4%	121.4%
13	Charlesmont	-7.4%	92.6%
14	Chase	-9.4%	90.6%
15	Chesapeake Terrace	0.3%	100.3%
16	Church Lane	3.2%	103.2%
17	Colgate	9.7%	109.7%
18	Deep Creek	-2.2%	97.8%
19	Deer Park	-2.7%	97.3%
20	Dogwood	-5.7%	94.3%
21	Dundalk	16.4%	116.4%
22	Edgemere	-13.4%	86.6%
23	Edmondson Heights	-20.0%	80.0%
24	Elmwood	17.5%	117.5%
25	Essex	1.9%	101.9%
26	Featherbed Lane Primary	-17.3%	82.7%
27	Fifth District	-6.2%	93.8%
28	Fort Garrison	0.7%	100.7%
29	Franklin	1.9%	101.9%
30	Fullerton	19.4%	119.4%
31	Glenmar	8.4%	108.4%
32	Glyndon	-11.4%	88.7%
33	Grange	9.4%	109.4%
34	Gunpowder	0.0%	100.0%
35	Halethorpe	16.3%	116.3%
36	Halstead Academy	-10.7%	89.3%
37	Hampton	-14.5%	85.5%
38	Harford Hills	31.3%	131.3%
39	Hawthorne	-4.3%	95.7%
40	Hebbsville	-29.4%	70.6%
41	Hernwood	-1.2%	98.8%
42	Hillcrest	22.7%	122.7%
43	Jacksonville	-6.0%	94.0%
44	Johnnycake	20.0%	120.0%
45	Joppa View	9.8%	109.8%
46	Kingsville	0.9%	100.9%
47	Lansdowne	42.8%	142.8%
48	Logan	3.5%	103.5%
49	Lutherville	36.1%	136.1%
50	Mars Estates	-7.0%	93.0%
51	Martin Boulevard	-6.9%	93.1%

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
52	McCormick	-2.6%	97.4%
53	Middleborough	13.5%	113.5%
54	Middlesex	-2.5%	97.5%
55	Milbrook	20.4%	120.4%
56	New Town	38.1%	138.1%
57	Norwood	-1.3%	98.7%
58	Oakleigh	11.5%	111.5%
59	Oliver Beach	-6.0%	94.0%
60	Orems	4.8%	104.8%
61	Owings Mills	16.2%	116.2%
62	Padonia	45.7%	145.7%
63	Perry Hall	26.0%	126.0%
64	Pine Grove	4.0%	104.0%
65	Pinewood	5.3%	105.3%
66	Pleasant Plains	10.2%	110.2%
67	Pot Spring	25.4%	125.4%
68	Powhatan	-3.5%	96.5%
69	Prettyboy	7.5%	107.5%
70	Randallstown	-1.0%	99.0%
71	Red House Run	12.6%	112.6%
72	Reisterstown	15.3%	115.3%
73	Relay	27.0%	127.0%
74	Riderwood	5.8%	105.8%
75	Riverview	-10.3%	89.7%
76	Rodgers Forge	12.1%	112.1%
77	Sandalwood	1.3%	101.3%
78	Sandy Plains	-16.6%	83.4%
79	Scotts Branch	9.6%	109.6%
80	Seneca	7.1%	107.1%
81	Seven Oaks	-9.1%	90.9%
82	Seventh District	-9.8%	90.2%
83	Shady Spring	21.8%	121.8%
84	Sparks	37.1%	137.1%
85	Stoneleigh	5.6%	105.6%
86	Summit Park	36.6%	136.6%
87	Sussex	12.9%	112.9%
88	Timber Grove	0.5%	100.5%
89	Timonium	18.0%	118.0%
90	Victory Villa	25.8%	125.8%
91	Villa Cresta	2.5%	102.5%
92	Vincent Farm	2.4%	102.4%
93	Warren	5.8%	105.8%
94	Wellwood	1.5%	101.5%
95	West Towson	20.2%	120.2%
96	Westchester	19.6%	119.6%
97	Westowne	18.3%	118.3%
98	Winand	-18.5%	81.5%
99	Winfield	2.3%	102.3%
100	Woodbridge	1.4%	101.4%
101	Woodholme	37.9%	137.9%
102	Woodmoor	-17.4%	82.6%

Magnet Elementary Schools (not shown on map):

Campfield Center	-17.1%	82.9%
Chatsworth	-13.8%	86.2%
Cromwell Valley	9.3%	109.3%

## DEPARTMENT OF EDUCATION (035)

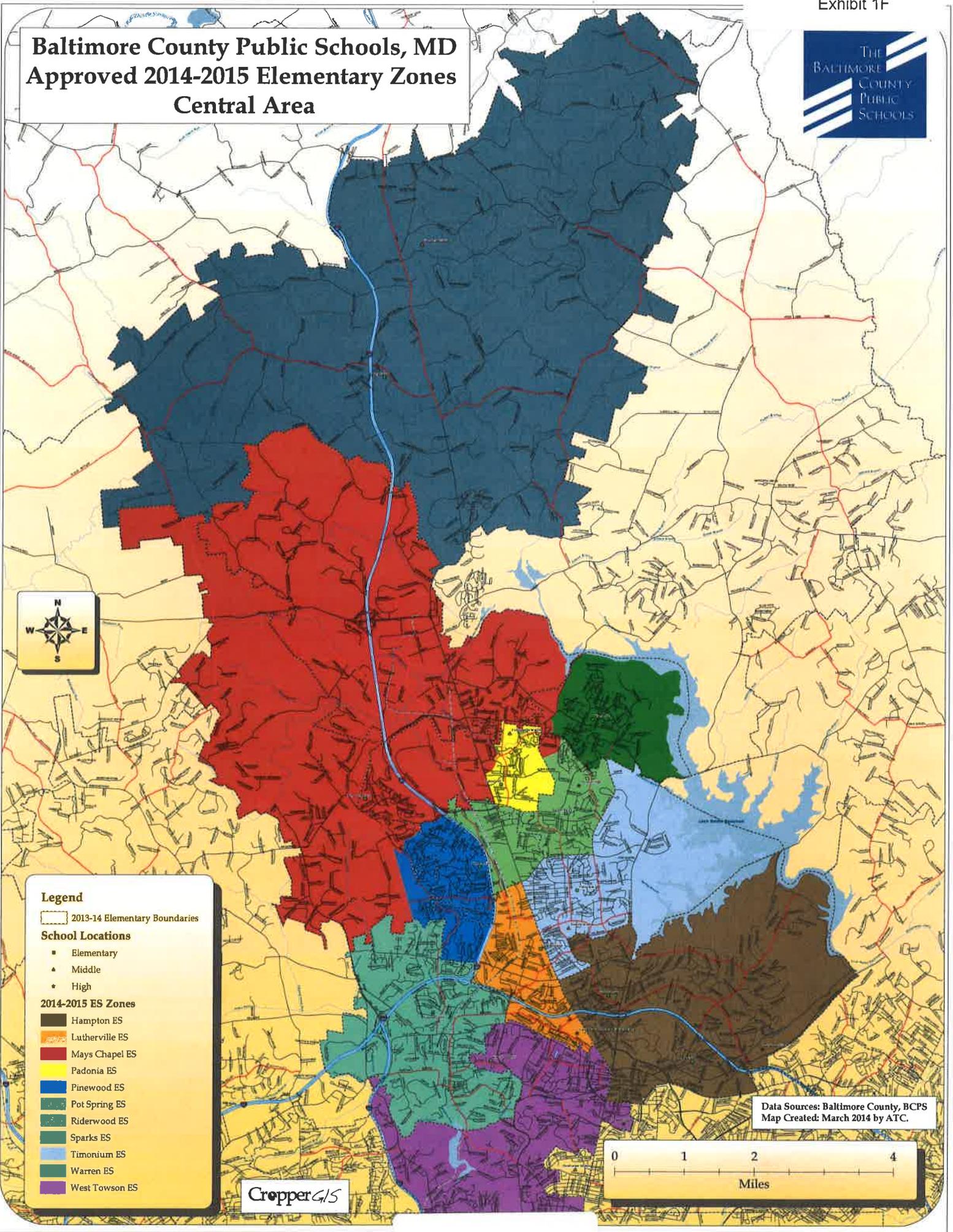
Plans to mitigate countywide elementary school overcrowding include the following:

### **Central**

6 of the region's 22 elementary schools are more than 15% overcapacity in the current school year. Moreover, in the absence of the additional elementary school seats, both ongoing and planned, BCPS's most recent 10-year enrollment projections reflect continued climbing enrollments and severe overcrowding in many of the region's elementary schools. Ongoing projects include:

- A new 700-seat Mays Chapel Elementary is under construction, with anticipated completion for the upcoming school year. **(See Exhibit 1F – Map of Central area school boundaries on next page.)**
- A 200-seat addition to Sparks Elementary, with completion anticipated for SY 2015-16. The FY 2014 Capital budget included \$2.6 million in County funding towards this project; Bill 1-13, approved by the Council on February 4, 2013, appropriated \$320,000 of bond funding that had been programmed in FY 2014 to FY 2013 in order to begin design work. An additional \$1.5 million in FY 2015 State funding for this addition has been approved, for total funding of \$4.4 million.

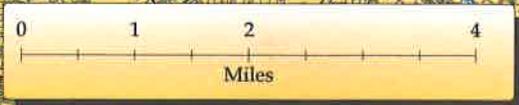
# Baltimore County Public Schools, MD Approved 2014-2015 Elementary Zones Central Area



**Legend**

- 2013-14 Elementary Boundaries
- School Locations**
  - Elementary
  - Middle
  - High
- 2014-2015 ES Zones**
  - Hampton ES
  - Lutherville ES
  - Mays Chapel ES
  - Padonia ES
  - Pinewood ES
  - Pot Spring ES
  - Riderwood ES
  - Sparks ES
  - Timonium ES
  - Warren ES
  - West Towson ES

Data Sources: Baltimore County, BCPS  
Map Created: March 2014 by ATC.



## DEPARTMENT OF EDUCATION (035)

In addition, the following projects are planned for the Central region:

- Renovation to reopen a 600-seat Loch Raven Elementary at the site of the old school for students attending Halstead Academy and seats for neighborhood children. BCPS advised that design work for this school has begun;
- Conversion of the current Halstead Academy into a 500-seat elementary magnet preparatory school;
- Construction of a 189-seat addition at Cromwell Valley Elementary; and
- Construction is underway for a new Community/PAL Center on the grounds of Padonia Elementary that includes a gymnasium and theater for dual use by the school, freeing up space at the school for conversion to classroom seats. The Office of Budget and Finance advised that the reconfiguration of Padonia Elementary is expected to add approximately 155 seats.

The proposed FY 2015 Capital budget includes nearly \$4.6 million in reallocated G.O. bonds designated for construction of additional elementary seats for schools in the Central area; the proposed five-year capital program includes an additional \$23.7 million in G.O. Bonds in FY 2016, for these projects. As noted previously, the Office of Budget and Finance advised that the FY 2015 funds are not specific to any particular school(s), but rather represent bulk design funds, with further discussion and planning to take place over the next several months in order to fully define a plan. The Office further advised that, once a plan is fully defined, it is likely that some of the G.O. bond funding programmed in FY 2016 will be appropriated to FY 2015 via a supplemental appropriation in order to expedite the central region school projects.

### **Southwest**

Eight of the regions 20 elementary schools are currently above 15% overcapacity, with continued climbing enrollments and severe overcrowding projected at many elementary schools in this region in the absence of the following planned additional seats:

## DEPARTMENT OF EDUCATION (035)

- A new replacement 700-seat Catonsville Elementary at the Bloomsbury Community Center; BCPS advised that design work for this school has begun.
- A new replacement 700-seat elementary school constructed on the site of Westowne Elementary; BCPS advised that design work for this school has begun.
- A new replacement 700-seat elementary school constructed on the site of Relay Elementary;
- A 200-seat addition to Westchester Elementary;
- A new replacement 700-seat school constructed on the site of Lansdowne Elementary; and
- Funding for 350 additional seats to resolve overcrowding in the elementary school communities located between Route 40 and Security Boulevard.

The proposed FY 2015 Capital budget includes \$4.6 million in reallocated G.O. bonds designated for construction of additional elementary seats for schools in the Southwest area; the proposed five-year capital program includes an additional \$85.6 million and \$10.5 million in G.O. Bonds in fiscal years 2016 and 2020, respectively, for these projects. As noted previously, the Office of Budget and Finance advised that the FY 2015 funds are not specific to any particular school(s), but rather represent bulk design funds, with further discussion and planning to take place over the next several months in order to fully define a plan. The Office further advised that, once a plan is fully defined, it is likely that some of the bond funding programmed in FY 2016 will be appropriated to FY 2015 via a supplemental appropriation in order to expedite the southwest region school projects.

### **Northwest**

Six of the region's 21 elementary schools are more than 15% overcapacity in the current school year. Moreover, in the absence of the additional elementary school seats, both ongoing and planned, BCPS's most recent 10-year enrollment projections reflect continued climbing enrollments and severe overcrowding in many of the region's elementary schools.

## DEPARTMENT OF EDUCATION (035)

Ongoing projects include:

- Construction of a new 700-seat elementary school on the Ballard Farm property in Owings Mills. The FY 2014 Capital budget included \$21.4 million in County funding for this project. An additional \$8.0 million in FY 2015 State funding has been recommended for approval, for final Board of Public Works approval on May 14, 2014, for total funding to-date of \$29.1 million. BCPS advised that construction is to begin this summer and is anticipated for completion for SY 2015-16. Although this new school is expected to relieve overcrowding at New Town and Woodholme elementary schools, BCPS continues to support the recommendation of the Northwest Area Study that identifies a need for at least 1,500 seats overall by 2021 in the Northwest area. The Northwest Planning Region Economic and Residential Development Forecast Study (NWERFS) conducted by Sage Policy Group and Cropper GIS in July 2012 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 advised that a suitable site in the northwest, in addition to the Ballard site, has not yet been identified. **(See Issue #2.)**

In addition, the following projects are planned for the Northwest region:

- Funding up to 750 new elementary school seats to relieve overcrowding in the Summit Park community and the Sudbrook Park/Williamsburg communities;
- Funding up to 225 additional elementary school seats to relieve overcrowding in the Randallwood/Imperial Gardens/Stoneybrook communities; and
- Funding up to 475 additional seats to relieve overcrowding in the Reisterstown and Cedarmere communities.

The proposed six-year Capital budget and program includes \$10.5 million, \$26.3 million, and \$6.8 million in G.O. bond funds in fiscal years FY 2016, 2018, and 2020, respectively, for the construction of additional elementary seats for schools in the northwest area. The

## DEPARTMENT OF EDUCATION (035)

Office of Budget and Finance advised that no specifics are yet available on the use of these funds.

### **Northeast**

Seven of the region's 21 elementary schools are currently overcapacity by 15% or more, with continued climbing enrollments and severe overcrowding projected at many elementary schools in this region in the absence of the following planned additional seats:

- A new 700-seat elementary school in the White Marsh community;
- Funding for 200 new elementary school seats in the Perry Hall community;
- Funding for 650 new elementary school seats in the Overlea/Rosedale communities; and
- A new 700-seat elementary school for the Middle River community.

The proposed six-year Capital budget and program includes \$27.0 million, \$34.5 million, and \$6.0 million in G.O. bond funds programmed in fiscal years 2016, 2018, and 2020, respectively, for the construction of additional elementary seats in the northeast area. The Office of Budget and Finance advised that no specifics are yet available on the use of these funds.

### **Southeast**

Overcrowding is expected at several elementary schools in the southeast region in future years. The following projects are planned for the southeast region:

- A new 700-seat replacement school for Berkshire Elementary on its current site; and
- A new 700-seat elementary school in the Battle Grove/Charlesmont communities.

The proposed six-year Capital budget and program includes \$35.0 million in G.O. bond funds programmed in FY 2020 for the construction of additional elementary seats for schools in the southeast area. The Office of Budget and Finance advised that no specifics are yet available on the use of these funds.

## DEPARTMENT OF EDUCATION (035)

***BCPS should be prepared to discuss:***

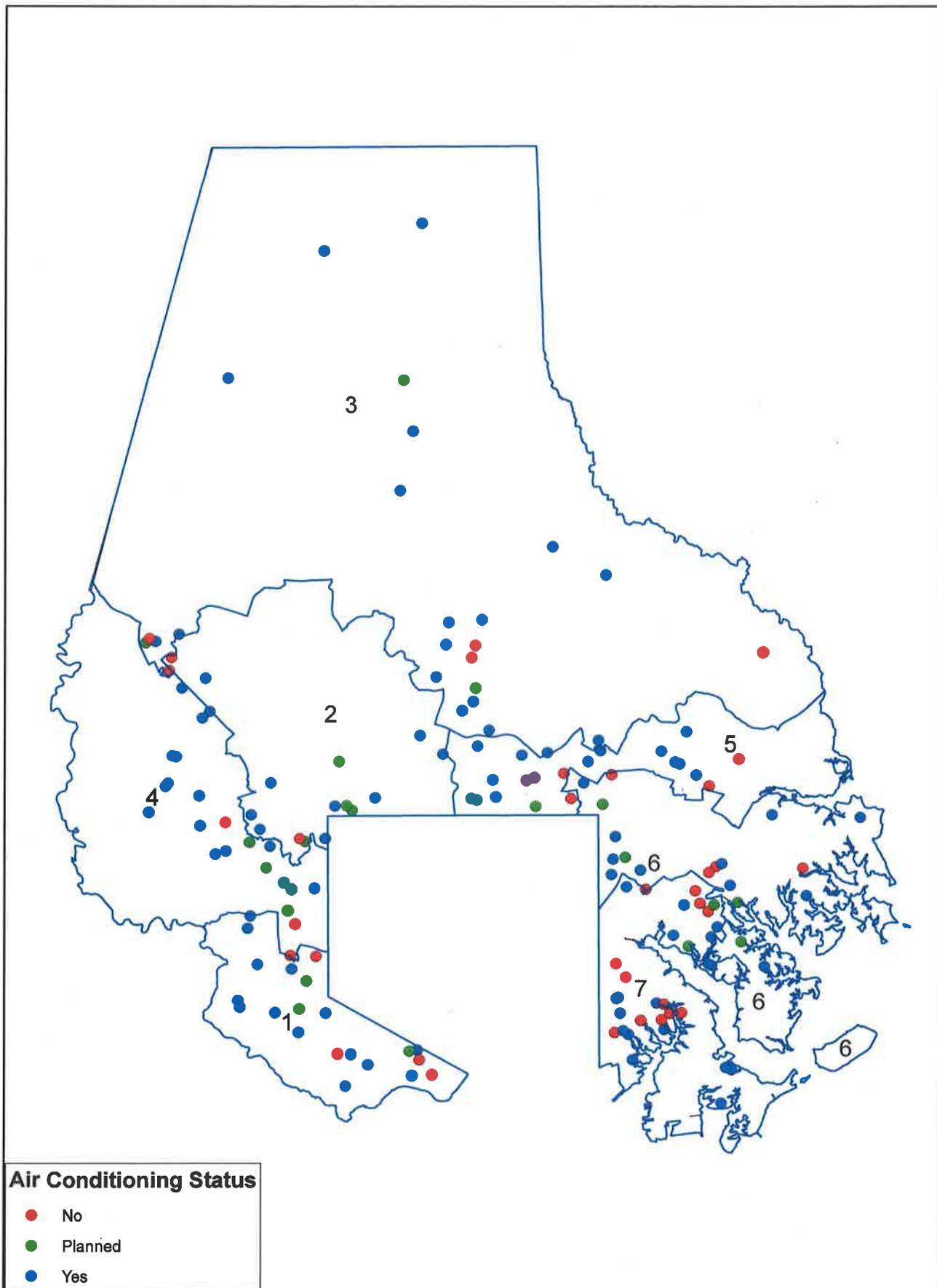
- ***The progress made to date in the planning for additional elementary school seats for each region in the County;***
- ***The process for determining how and where the additional elementary school seats included in the Executive's Schools for Our Future Program will be provided, including criteria, timeframe, and the expected communication process prior to final decisions;***
- ***Any additional elementary school overcrowding relief strategies throughout the County under consideration while the additional seats are being established;***
- ***The extent to which relocatables still may necessary (e.g., due to special education space needs) once capacity issues are numerically solved; and***
- ***Plans for BCPS-owned relocatables once capacity issues are addressed (e.g., sell, demolish).***

### Air Conditioning

As noted previously, the Executive's Schools for Our Future Program provides for the installation of air conditioning in the majority of the County's schools where it remains lacking. The Executive indicated that, at the conclusion of the program, 97% of all County schools would be air-conditioned, including every elementary and middle school.

Approximately 22.0% of BCPS's existing school facilities either currently have, or are slated to receive air conditioning. **(See Exhibit 1G.)**

# Air Conditioning Status - Baltimore County Public Schools



## DEPARTMENT OF EDUCATION (035)

The following table shows the schools that are slated or planned to receive air conditioning at this time.

School	Status	Completion Date
<b><i>FY 2014 Capital Improvement Program:</i></b>		
Fort Garrison Elementary	Construction Phase	October 2014
Sudbrook Magnet Middle	On Hold	
Franklin Elementary	Contract Phase	October 2014
Timonium Elementary	Bid Phase	October 2014
Hebbsville Elementary	Construction Phase	October 2014
Woodmoor Elementary	Contract Phase	October 2014
Middleborough Elementary	Bid Phase	November 2014
Middlesex Elementary	Contract Phase	October 2014
Sussex Elementary	Contract Phase	October 2014
<b><i>Capital Improvement Program (as part of additions/renovations):</i></b>		
Hereford High	In construction	August 2015
Dumbarton Middle	Design Phase	August 2016
Pikesville High	Bid Phase	August 2016
Overlea High	Bid Phase	August 2016
<b><i>New or Replacement Schools:</i></b>		
Mays Chapel Elementary	Construction Phase	August 2014
Northwest Elementary	Bid Phase	August 2015
Catonsville Elementary at Bloomsbury	Design Phase	August 2016
Westowne Elementary	Design Phase	August 2016
Loch Raven Elementary	Design Phase	August 2016
<b><i>FY 2014 Capital Improvement Program, Air Conditioning Initiative (ACI):</i></b>		
Featherbed Lane Elementary	Design Phase	August 2015
Hawthorne Elementary	Design Phase	August 2015
Parkville Middle	Design Phase	August 2015
Scotts Branch Elementary	Design Phase	August 2015
Wellwood International Elementary	Design Phase	August 2015

## DEPARTMENT OF EDUCATION (035)

The proposed FY 2015 Capital budget includes \$3.1 million in County PAYGO funding towards the installation of air conditioning at unspecified elementary and middle schools. The remaining proposed five-year capital program (FY 2016-FY 2020) includes a total of \$90.0 million in combined PAYGO and G.O. bond funding for air conditioning projects at unspecified schools.

In recent years, funding for the installation of air conditioning in schools has been 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. BCPS advised that at this point no additional funding sources have been identified for the installation of air conditioning, and that the Capital Improvement Program will be the primary funding source.

In FY 2014, a special one-time State funding initiative, the FY 2014 Capital Improvement Program (FY14 CIP-ACI), was made available to provide funding for the installation of air conditioning in schools based on certain eligibility criteria. On August 21, 2013, the State awarded the County a total of \$11.7 million in FY14 CIP-ACI funding for air conditioning projects at the following schools: Parkville Middle, and Featherbed Lane, Scotts Branch, Wellwood International, and Hawthorne elementary schools. Bill 47-13, approved by the Council on October 7, 2013, appropriated \$17.2 million in bond premium funds, generated from the County's December 12, 2012 bond sale, as the County's required matching requirement toward the cost of air conditioning installation at the 5 aforementioned schools. An additional \$3.9 million in reserve funds from the State's FY14 CIP-ACI was approved in FY 2015 for the installation of air conditioning at Overlea High school.

The FY 2014 budget included \$22.8 million in bond funding towards the installation of air conditioning at Timonium, Fort Garrison, Middleborough, Franklin, Sussex, Hebbville, Woodmoor, and Middlesex Elementary schools, Sudbrook Magnet Middle school, and Overlea High school, which is to receive air conditioning as part of its planned renovation. Bill 1-13, approved by the Council on February 4, 2013, appropriated a portion of the bond funding planned in FY 2014 to FY 2013 to begin the design work for the installation of air conditioning at the above referenced schools, as well as for the Pikesville High renovation, which is to include the installation of air conditioning. In addition, \$22.0 million in FY 2014 State funding was approved towards the installation of air conditioning at County schools.

## DEPARTMENT OF EDUCATION (035)

As noted above, Pikesville and Overlea High schools, as well as Dumbarton Middle and Hereford High, will receive air conditioning as part of their additions/renovations. The new Mays Chapel Elementary will also include air conditioning, as will the new Northwest Area Elementary. In addition, the new Catonsville Elementary at Bloomsbury, the new (replacement) Westowne Elementary, and the new Loch Raven Elementary, all currently in design, will include air conditioning. BCPS previously advised that all new schools and major renovations will include the installation of air conditioning.

With regard to the installation of air conditioning, BCPS advised that it continues to prioritize based on the oldest building having the highest priority. However, BCPS staff will work with County government staff in utilizing its forthcoming comprehensive system-wide physical facilities assessment to establish a priority-based approach to the installation of air conditioning.

***BCPS should be prepared to discuss:***

- ***Plans for the \$3.1 million of funding included in the FY 2015 budget for air conditioning projects at unspecified elementary and middle schools; and***
- ***The process that will determine the use of the additional \$90.0 million of planned funding programmed for air conditioning projects for the remaining five years of the capital program.***

## DEPARTMENT OF EDUCATION (035)

### 2. 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 1,394 students from last school year. These increases are primarily the result of increases at the elementary school level, with increases of 1,126 and 482 students for the elementary and middle school levels, respectively, and a decrease of 214 students at the high school level. BCPS's most recent 10-year enrollment projections predict overall enrollment to increase by 1,445 students for the upcoming school year, and for overall enrollment to continue to increase in all subsequent years through SY 2023-24.

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

Exhibit 2				
	Site	Area	Acreage <sup>1</sup>	Purchased
1	Carroll Manor	C	44.24	1968
2	Dulaney Springs	C	19.94	1975
3	Chase	NE	38.00	1977
4	Hopkins Creek	NE	18.27	1961
5	Nottingham	NE	35.00	1966
6	Overlea	NE	44.67	1955
7	Ridge Road	NE	19.68	1967
8	Randall Ridge	NW	19.99	1964
9	Hyde Park	SE	18.27	1961
10	Inverness	SE	12.77	c.1957
11	Turkey Point	SE	35.00	1967
12	Larchmont	SW	12.82	1955
Total Acreage			318.65	
<sup>(1)</sup> Acreage represents total site acreage and does not reflect actual buildable acreage or restrictions due to environmental/zone/code issues.				

## DEPARTMENT OF EDUCATION (035)

Of the 12 sites, previous site bank studies have identified 7 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. During the FY 2014 budget analysis, a site bank study was in process in order to determine whether BCPS's current sites could be used, or could be sold to purchase new sites. BCPS advised that this school site information will be included in its final system-wide physical facilities assessment document anticipated this summer.

As noted previously, BCPS continues to support the recommendation in the July 2012 NWERFS that identifies a need for at least 1,500 seats overall by 2021 in the northwest area. However, BCPS advised that a site in the northwest, in addition to the site for the new northwest elementary school, has not yet been identified, nor have any new site bank properties been identified in any other areas of the County.

BCPS has previously 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. The Executive's Schools for Our Future Program provides for 11,000 new or replacement seats across the County. Although many of the details of the plan have not been finalized, many of the additional seats cited by the Executive relate to the construction of new schools in various communities across the County.

***In light of the Executive's plan to eliminate all projected elementary school overcrowding, BCPS should be prepared to discuss:***

- ***The status of the acquisition of viable sites for new school construction and any potential sites identified; and***
- ***The use or sale of County-owned sites in order to acquire viable school construction sites.***

### 3. 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 \$224.00 per square foot for new construction without site development and \$250.88 per square foot for new construction with site development.

## DEPARTMENT OF EDUCATION (035)

The State reviews the actual construction costs from all local education agencies (LEAs) annually.

For Baltimore County to date, a total of \$23.8 million in FY 2015 State school construction funding has been approved by the Board of Public Works, with an additional \$14.7 million recommended for final approval on May 14, 2014, for a total of \$38.5 million. **(See Exhibit 3 on next page for detail.)** This total includes \$3.9 million in reserved funds from the State's FY 2014 Air Conditioning Initiative (FY14 CIP-ACI), approved in FY 2015, for the installation of air conditioning at Overlea High school. In comparison, Baltimore County received \$37.6 million and \$43.3 million in State school construction funding in FY 2014 and FY 2013, respectively. Statewide, the total for FY 2015 public school construction funding stands at \$275.0 million.

House Bill 1323/Senate Bill 927 proposed for Baltimore, Prince George's and Montgomery counties up to \$20.0 million each annually of State funding in addition to other public school construction funding. Neither the bill nor the additional funding was approved; however, the Governor agreed to issue an executive order to study alternative financing methods for school construction. The study will be issued by December 2014, and it will include recommendations on: developing creative means, financing or otherwise to increase funding for public school construction; creating more reliable revenue streams that could include leveraging funds by counties to meet public school construction needs; and examining the use of lease payments for other alternative financing methods by local school systems for public school construction.

***BCPS should be prepared to discuss:***

- ***The current status and expectations for receiving State planning and funding approval for the schools identified in the County Executive's Schools for Our Future Program;***
- ***Areas where any additional funds that may be received from the State are likely to be assigned;***
- ***Efforts to secure additional State funding for school construction projects;***  
***and***
- ***The use of alternative financing methods for school construction projects.***

# DEPARTMENT OF EDUCATION (035)

Exhibit 3

**FISCAL YEAR 2015 STATE SCHOOL CONSTRUCTION AID**

Project #	Project	Council Dist.	BCPS Request	Total Recomm. Funding <sup>1</sup>	Over/(Under) Request
	<b>New Construction and Renovations:</b>				
13.200	Hereford High Renovation/Addition	3	\$8,341,000	\$8,341,000	-
13.200	Pikesville High Renovation	2	10,966,000	10,847,000	(\$119,000)
13.201	Sparks Elementary Addition	3	1,518,000	1,518,000	-
13.115	NW Corridor Elementary	4	10,199,000	7,967,000	(2,232,000)
13.665	Dumbarton Middle Renovation	5	11,304,000	-	(11,304,000)
13.203	Catonsville Elementary at Bloomsbury	1	9,654,000	-	(9,654,000)
13.203	Westowne Elementary Replacement	1	8,085,000	-	(8,085,000)
13.203	Relay Elementary Replacement	1	8,680,000	-	(8,680,000)
13.203	Westchester Elementary Addition	1	1,216,000	700,000	(516,000)
13.201	Loch Raven Elementary - Renovation	5	7,667,000	-	(7,667,000)
13.201	Cromwell Elementary Renovation/Addition	5	5,936,000	-	(5,936,000)
	<b>Subtotal New Construction and Renovations:</b>		<b>83,566,000</b>	<b>29,373,000</b>	<b>(54,193,000)</b>
13.209	<b>School Air Conditioning Projects</b>				
	Overlea High Air Conditioning	6	3,939,000	3,939,000	-
					-
	<b>Subtotal Major Maintenance:</b>		<b>3,939,000</b>	<b>3,939,000</b>	<b>-</b>
13.671	<b>Roof Replacements:</b>				
	Glenmar Elementary	6	790,000	790,000	-
	Riverview Elementary	1	653,000	653,000	-
	Scotts Branch Elementary	4	740,000	740,000	-
	Owings Mills Elementary	4	552,000	517,000	(35,000)
	Woodmoor Elementary	4	718,000	-	(718,000)
	Deer Park Elementary	4	663,000	663,000	-
	Orems Elementary	7	538,000	538,000	-
	Oliver Beach Elementary	6	660,000	660,000	-
	Chesapeake Terrace Elementary	7	627,000	627,000	-
	Rosedale Alternative	7	769,000	-	(769,000)
	<b>Subtotal Roof Replacements:</b>		<b>6,710,000</b>	<b>5,188,000</b>	<b>(1,522,000)</b>
	<b>TOTAL</b>		<b>\$94,215,000</b>	<b>\$38,500,000</b>	<b>(\$55,715,000)</b>

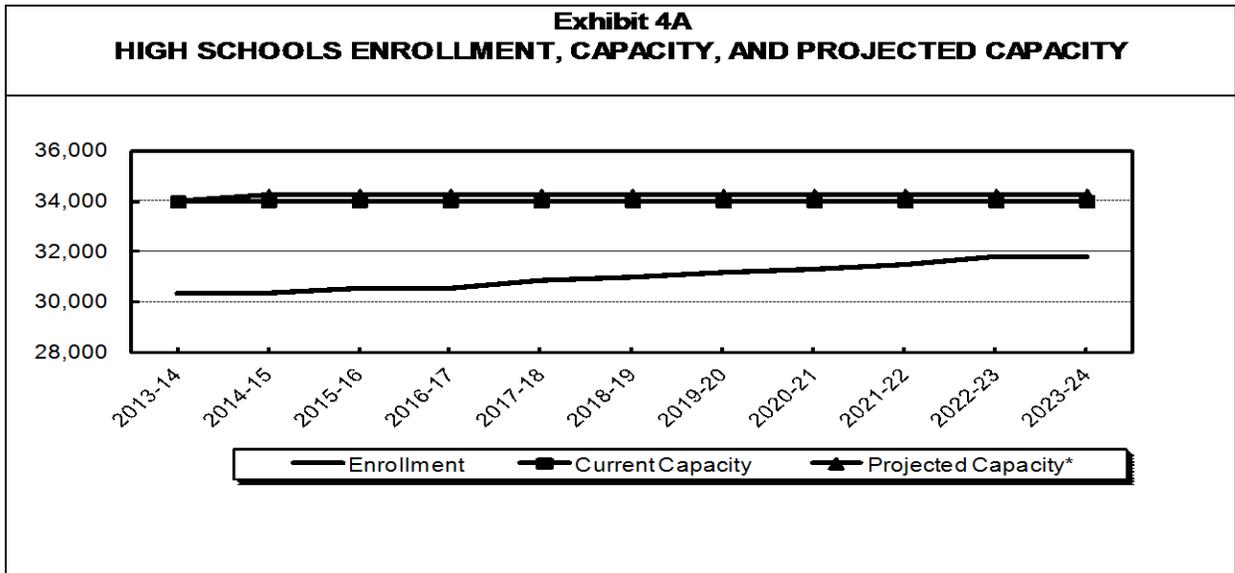
<sup>1</sup> Recommendations to be presented for approval by the Board of Public Works (BPW) on May 14, 2014 as follows:

Pikesville High - Renovation	\$6,247,000
NW Corridor Elementary - New	7,967,000
Owings Mills Elementary - Roof	517,000
Total	<u>\$14,731,000</u>

## DEPARTMENT OF EDUCATION (035)

4. High School Enrollment/Capacity

The proposed FY 2014 Capital budget included \$25.4 million in County funds for a renovation and an addition to Hereford High. An additional \$15.8 million of State funding has been approved for this project, for total funding of \$41.2 million. This project is anticipated for completion during SY 2014-15 and will add an estimated 257 seats. The proposed FY 2015-2020 Capital budget and program does not contain any funding for additional high school seats.



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

**Exhibit 4B  
High Schools Over Capacity by more than 10% in 2013-2014 and/or in Future Years**

High School	Current State Capacity	2013-14 FTE Enrollment	% Over Capacity	2018-19 Projected Enrollment	% Over Capacity	2023-24 Projected Enrollment	% Over Capacity	Region
Towson	1,260	1,444	14.6%	1,441	14.4%	1,473	16.9%	C
Patapsco	1,302	1,457	11.9%	1,450	11.4%	1,461	12.2%	SE

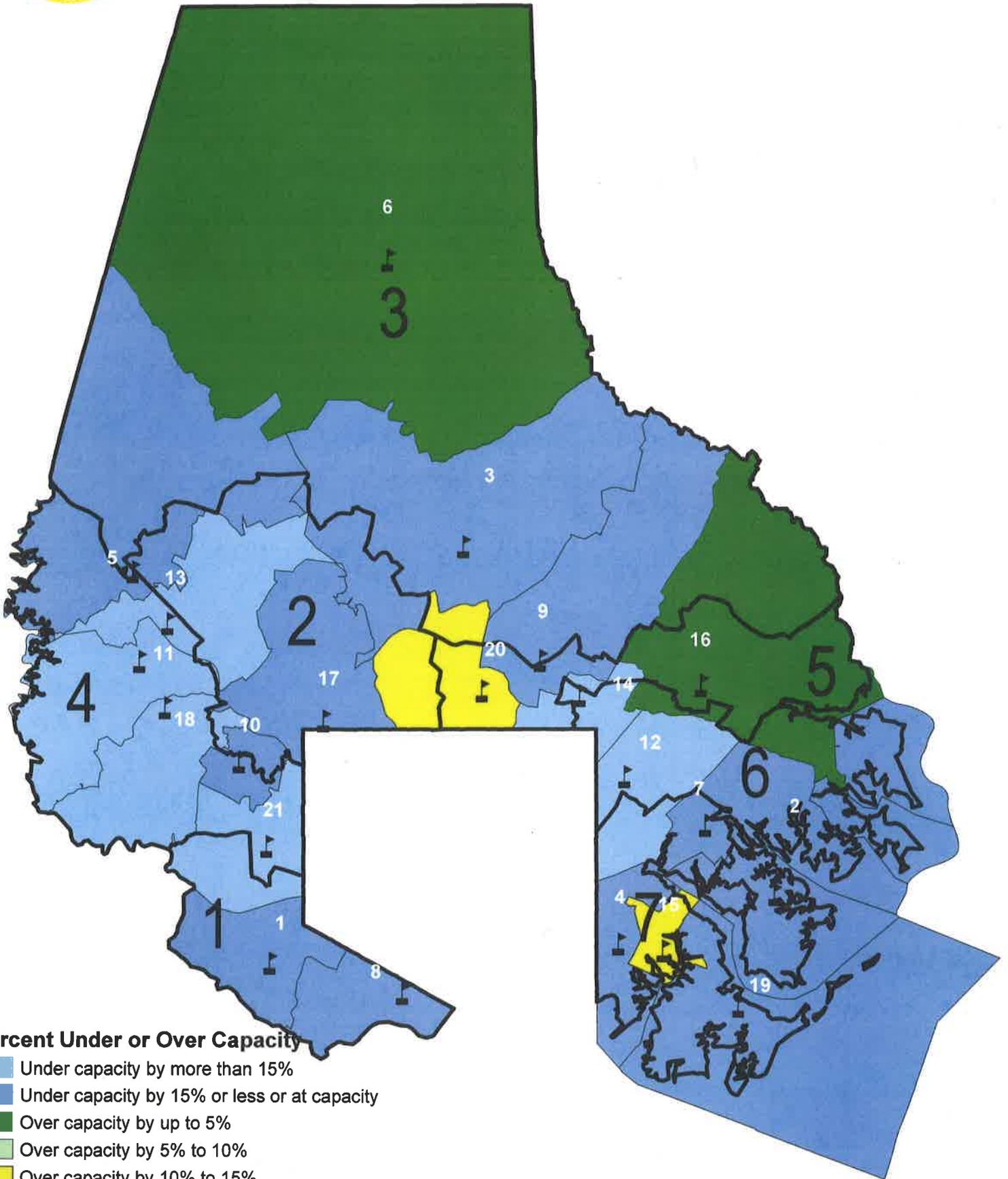
***BCPS should be prepared to discuss the sufficiency of the actions taken to date to alleviate overall high school overcrowding and any potential future needs.***

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



# Baltimore County, Maryland High School Enrollment as a Percent of School Capacity

Exhibit 4C



### 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

# DEPARTMENT OF EDUCATION (035)

## EXHIBIT 4D

### HIGH SCHOOL ENROLLMENT AS A PERCENT OF SCHOOL CAPACITY

Map No.	High School	2013-2014 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Catonsville	-0.6%	99.4%
2	Chesapeake	-1.8%	98.2%
3	Dulaney	-6.5%	93.6%
4	Dundalk	-9.2%	90.8%
5	Franklin	-6.4%	93.6%
6	Hereford	3.5%	103.5%
7	Kenwood	-10.8%	89.2%
8	Lansdowne	-14.7%	85.3%
9	Loch Raven	-8.9%	91.1%
10	Milford Mill Academy	-0.3%	99.7%
11	New Town	-28.6%	71.4%
12	Overlea	-23.1%	76.9%
13	Owings Mills	-20.1%	79.9%
14	Parkville	-25.2%	74.8%
15	Patapsco	11.9%	111.9%
16	Perry Hall	0.8%	100.8%
17	Pikesville	-12.4%	87.6%
18	Randallstown	-26.3%	73.8%
19	Sparrows Point	-7.1%	92.9%
20	Towson	14.6%	114.6%
21	Woodlawn	-31.9%	68.2%

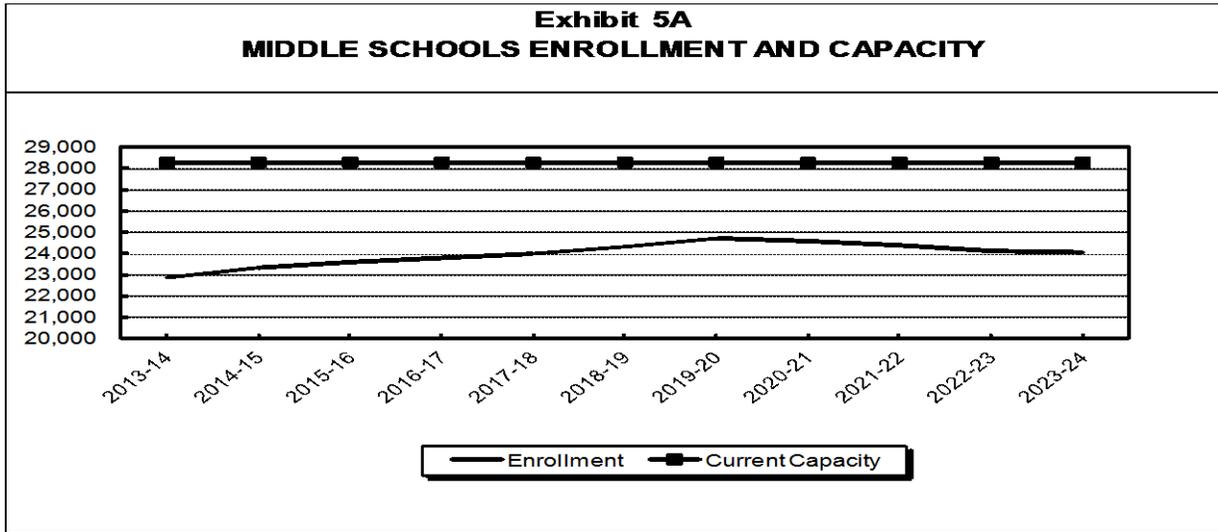
Magnet High Schools (not shown on map):

George Washington Carver Center	-18.2%	81.8%
Eastern Technical	-17.5%	82.5%
Western School of Technology	-7.2%	92.8%

## DEPARTMENT OF EDUCATION (035)

5. Middle School Utilization

Eleven of the County’s 27 middle schools (or nearly 41%) are currently under capacity by more than 25%, with seven of these schools projected to remain under capacity by more than 25% by SY 2018-19. BCPS’s 10-year enrollment projections show overall middle school enrollments as climbing through the next five years, but steadily declining in later years. Although the projections indicate an overall gain of 1,446 middle school students over the next 10 years, many of the County’s middle schools are expected to remain under capacity by more than 25% in SY 2023-24. **(See Exhibits 5A and 5B.)**



**Exhibit 5B  
Middle Schools Under Capacity by more than 25% in 2013-2014 or 2018-2019**

<b>Middle School</b>	<b>Current State Capacity</b>	<b>2013-14 Current FTE Enrollment</b>	<b>% Under Capacity</b>	<b>2018-19 Projected Enrollment</b>	<b>% Continued Undercapacity</b>	<b>Region</b>
Southwest Academy	1,101	798	-27.5%	972	-11.7%	SW
Lansdowne	954	672	-29.6%	731	-23.4%	SW
Woodlawn	953	626	-34.3%	674	-29.3%	SW
Windsor Mill	720	454	-36.9%	545	-24.3%	SW
Old Court	983	627	-36.2%	661	-32.8%	NW
Cockeysville	1,049	769	-26.7%	867	-17.3%	C
Pine Grove	1,293	895	-30.8%	881	-31.9%	NE
Stemmers Run	1,154	682	-40.9%	761	-34.1%	NE
Dundalk	814	450	-44.7%	517	-36.5%	SE
General John Stricker	1,100	754	-31.5%	760	-30.9%	SE
Deep Creek	1,113	766	-31.2%	836	-24.9%	SE

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During 2008, BCPS began moving some of its administrative programs into certain middle schools. 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 no additional administrative programs moved into middle schools in FY 2014. However, BCPS moved all offices from its leased Greenspring location in Timonium to a lower cost space in Pulaski and share space with Baltimore County government in the Jefferson Building in Towson.

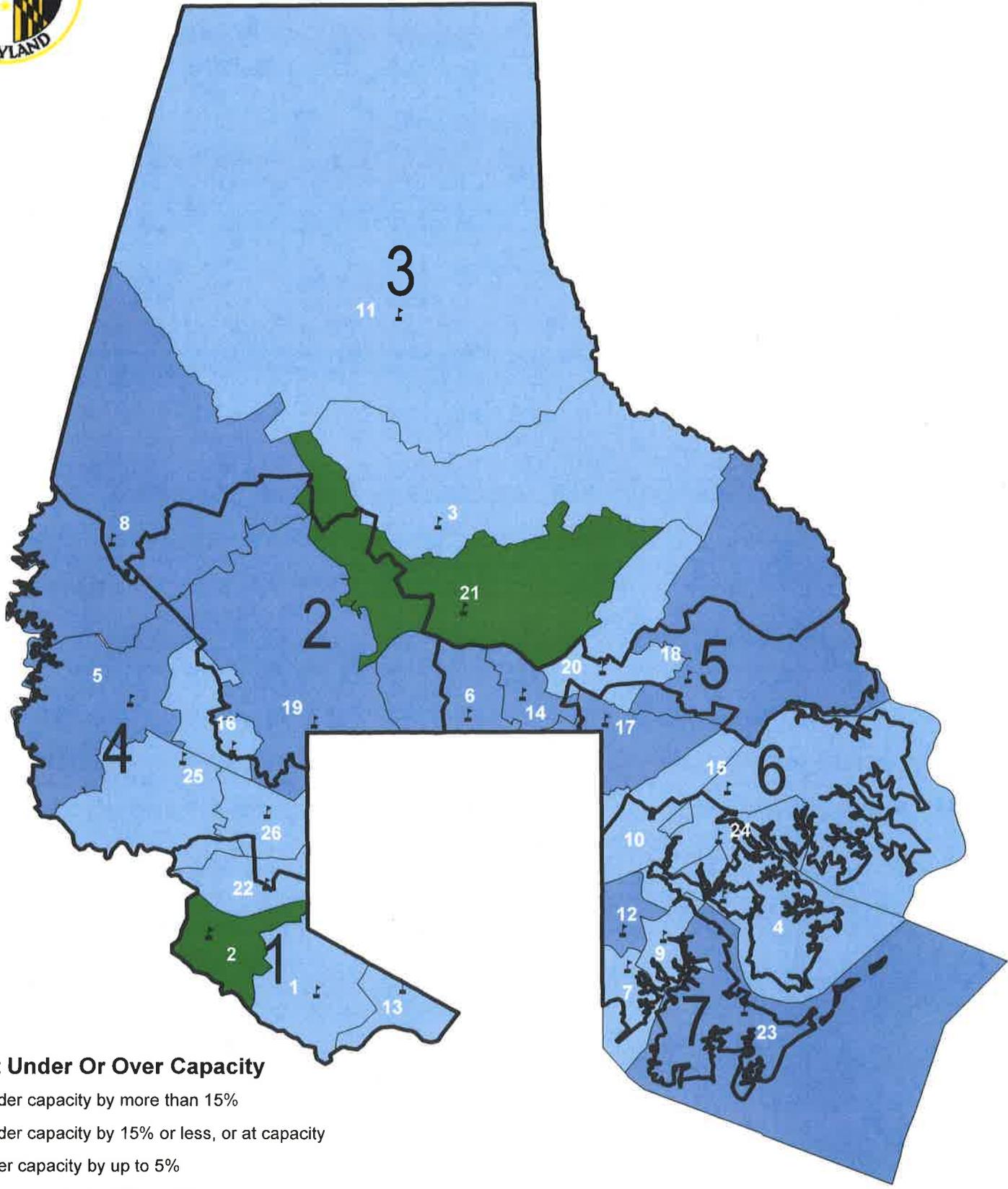
During the FY 2014 budget analysis, BCPS advised that in the short-term, middle schools in the northwest and southwest areas of the County may be appropriate to support capacity pressures in community elementary schools until seats in those areas can be established.

***BCPS should be prepared to discuss options under consideration to address under-capacity middle schools.***

**(NEXT TWO PAGES: MIDDLE SCHOOL MAP (Exhibit 5C) AND TABLE (Exhibit 5D))**



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



**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 5D

### MIDDLE SCHOOL ENROLLMENT AS A PERCENT OF SCHOOL CAPACITY

Map No.	Middle School	2013-2014 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	-22.1%	77.9%
2	Catonsville	2.6%	102.6%
3	Cockeysville	-26.7%	73.3%
4	Deep Creek	-31.2%	68.8%
5	Deer Park	-7.7%	92.3%
6	Dumbarton	-12.9%	87.1%
7	Dundalk	-44.7%	55.3%
8	Franklin	-7.3%	92.7%
9	General John Stricker	-31.5%	68.6%
10	Golden Ring	-24.9%	75.2%
11	Hereford	-17.7%	82.3%
12	Holabird	-12.6%	87.4%
13	Lansdowne	-29.6%	70.4%
14	Loch Raven Academy	-13.7%	86.4%
15	Middle River	-18.5%	81.5%
16	Old Court	-36.2%	63.8%
17	Parkville	-8.2%	91.8%
18	Perry Hall	-2.3%	97.7%
19	Pikesville	-5.3%	94.7%
20	Pine Grove	-30.8%	69.2%
21	Ridgely	2.8%	102.8%
22	Southwest Academy	-27.5%	72.5%
23	Sparrows Point	-11.0%	89.0%
24	Stemmers Run	-40.9%	59.1%
25	Windsor Mill	-36.9%	63.1%
26	Woodlawn	-34.3%	65.7%

Magnet Middle School (not shown on map):

Sudbrook Magnet	-3.7%	96.32%
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### 6. Major Maintenance and Roof Replacements

BCPS has one of the largest and oldest school building inventories in the state. The pie chart at **Exhibit 6** reflects the construction date ranges for BCPS's school stock. Notably, over 75% of the County's school buildings range from pre-1950 to 1969.

BCPS's Report on School Facilities (March 2012) states that \$1.4 billion was invested in school facilities from 1998-2012 to address critical infrastructure, population shifts and enrollment growth needs; the report further states, however, that an estimated \$1.7 billion must still be invested to address remaining critical infrastructure deficiencies and satisfy current code requirements (this figure would include climate control in all schools, but does not represent population growth and site issues). BCPS advised that the FY 2014 and 2015 Capital Improvement Plans have proposed projects which will continue to address remaining critical infrastructure deficiencies and satisfy current code requirements; future progress will be guided by the forthcoming Physical Facilities Assessment.

The proposed 6-year Capital budget and program (FY 2015 – FY 2020) includes \$40.0 million in County G.O. bond funding for major maintenance projects at unspecified schools.

In FY 2015, \$13.8 million in previously-appropriated G.O. bond funding for school major maintenance projects will be reallocated to the Overlea High school renovations, and Central and Southwest New Construction, Additions and Renovations projects. The Office of Budget and Finance advised that these funds are available from the Catonsville Elementary renovation (revised plans include a replacement Catonsville Elementary at Bloomsbury) and surplus funds from completed school major maintenance projects.

The proposed 6-year Capital budget and program (FY 2015 – FY 2020) includes \$36.1 million in County G.O. bond funding for roof rehabilitation projects at unspecified schools. In addition, a total of \$5.2 million in FY 2015 State school construction funding has been recommended for approval for various school roof rehabilitation projects (**See Exhibit 3**), for final approval on May 14, 2014. The Office of Budget and Finance advised that it is likely that some of the County bond funding programmed in FY 2016 for roof rehabilitation projects will be appropriated to FY 2015 through a supplemental appropriation.

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In FY 2015, \$1.5 million in previously-appropriated G.O. bond funding for school roof rehabilitation projects will be reallocated to the Overlea High school renovations project. The Administration advised that these funds were available from the Cromwell Valley roof rehabilitation project (revised plans include an addition to this school) and surplus funds from completed school roof rehabilitation projects.

***BCPS should be prepared to discuss:***

- ***Sufficiency of budgeted and programmed funding for major maintenance and roof rehabilitation needs;***
- ***Progress in addressing remaining critical infrastructure deficiencies to-date; and***
- ***Remaining areas of need overall.***

### 7. Site Improvements

The proposed 6-year Capital budget and program (FY 2015 – FY 2020) includes \$4.0 million in County G.O. bond funding for various site improvements projects (e.g., parking lots, curbs and gutter replacements, etc.) at unspecified schools throughout the County.

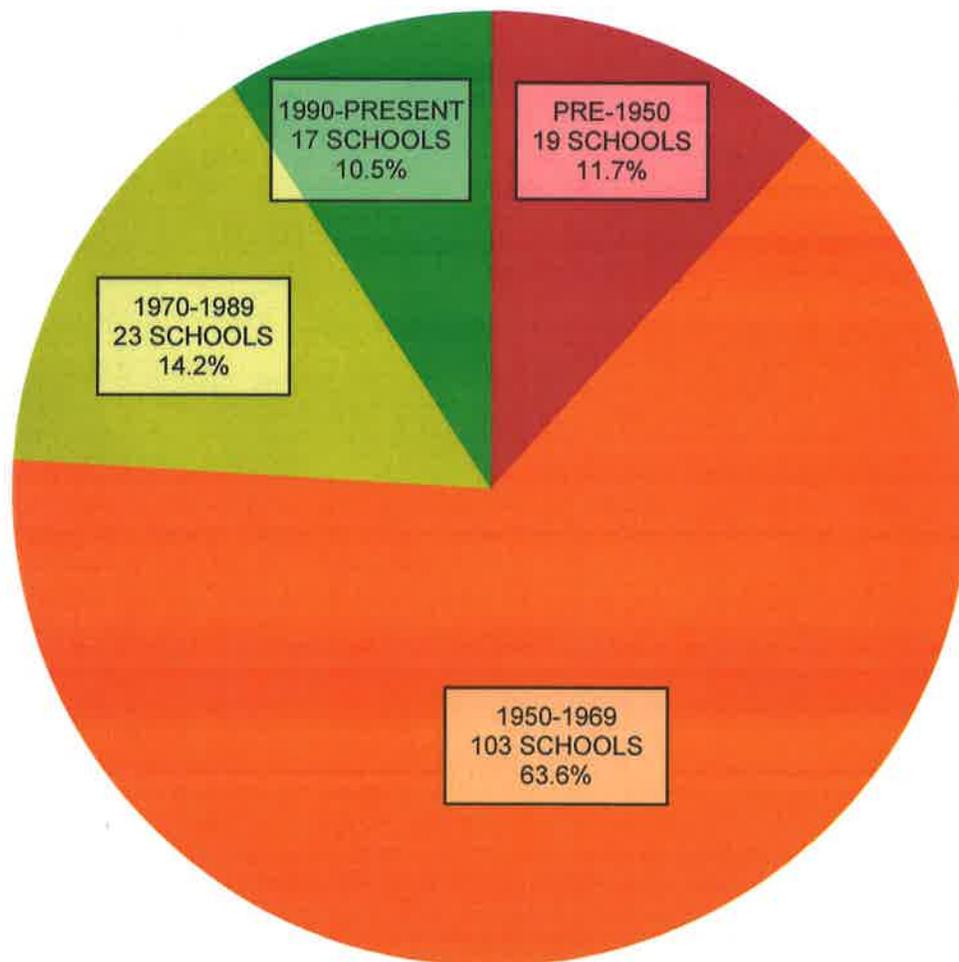
Last year BCPS advised that it anticipates its forthcoming SWPFA will provide more detail in the area of its site improvements needs. However, BCPS does not anticipate its funding needs for site improvements to be satisfied in the near future.

***BCPS should be prepared to discuss specific areas of need within site improvements projects for which funding may be lacking.***

# SCHOOL CONSTRUCTION DATE PIE CHART

PREPARED ON: MAY 1, 2014

PREPARED FOR BCPS BY GWWO INC./ARCHITECTS



### KEY

CONSTRUCTION DATE RANGE  
NUMBER OF SCHOOLS IN RANGE  
PERCENTAGE OF OVERALL SCHOOLS

