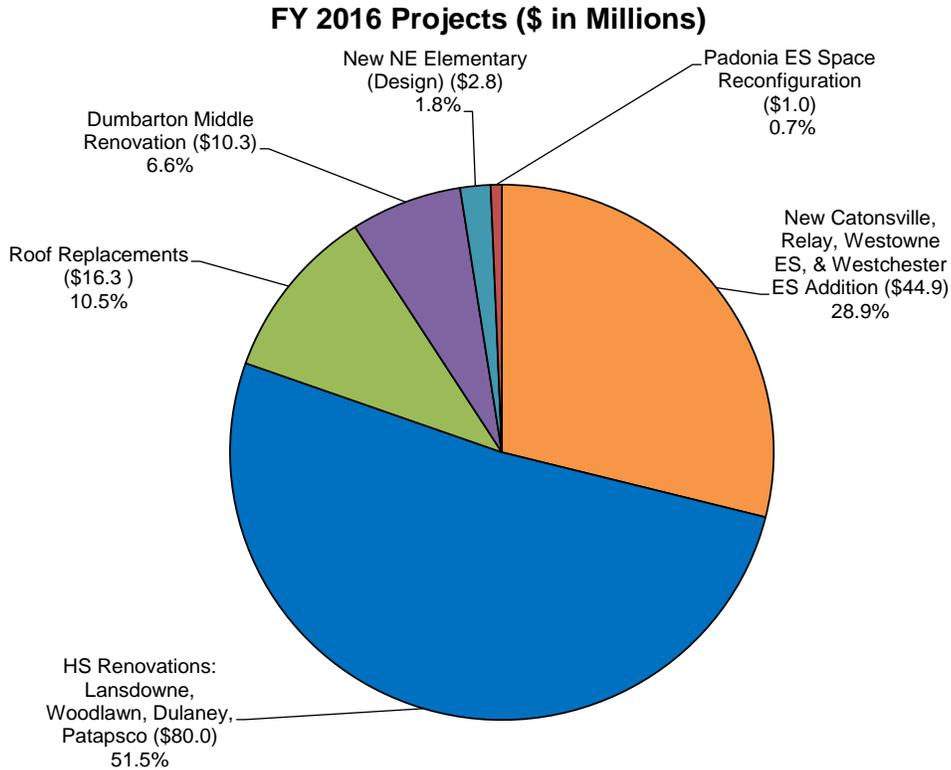


# DEPARTMENT OF EDUCATION (035)

**CAPITAL BUDGET SUMMARY:** The proposed FY 2016 capital budget for the Baltimore County Public Schools (BCPS) totals \$155.3 million, an increase of \$68.2 million, or 78.3% over the adjusted FY 2015 budget of \$87.1 million. Of the \$157.9 million in bond funding authorized by voters in November 2014, \$90.1 million will be appropriated in FY 2016, as is typical in the first year of the biennium; the remaining \$67.8 million of authorized bond funding originally programmed for FY 2016 was instead appropriated to FY 2015 (Bill 4-15) to expedite southwest area school construction projects, and multiple school air conditioning and roof replacement projects. The FY 2016 – FY 2021 proposed 6-year capital program totals nearly \$456.3 million, a decrease of \$87.1 million, or 16.0%, over the adjusted FY 2015 – FY 2020 program of \$543.4 million.

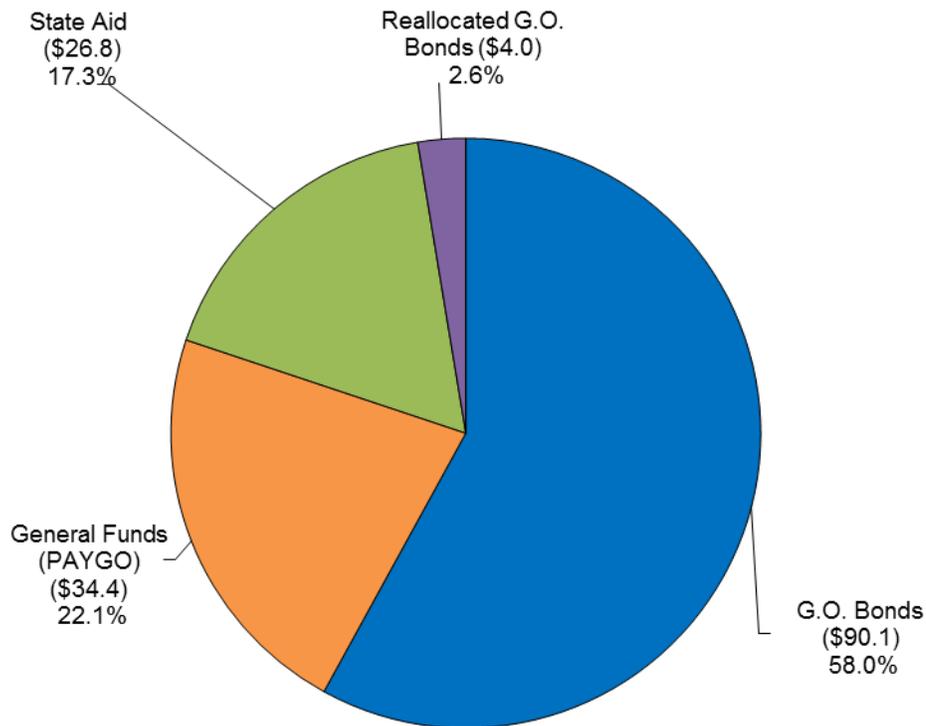
**TOTAL BUDGET  
\$155.3 MILLION**



## DEPARTMENT OF EDUCATION (035)

The proposed FY 2016 budget is funded by G.O. Bonds (\$90.1 million), General Funds - PAYGO (\$34.4 million), FY 2016 State Aid being forward-funded by the County (\$26.8 million), and Reallocated G.O. Bonds (\$4.0 million). A total of \$38.0 million in FY 2016 State school construction aid funding has been recommended for final approval by the Board of Public Works on May 13, 2015, with additional FY 2016 State school construction funding likely in the coming months as a result of a new State program (Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms) passed by the 2015 Maryland General Assembly (**See Issue #8**).

### FY 2016 Sources of Funding (\$ in Millions)



## DEPARTMENT OF EDUCATION (035)

### 1. Schools for Our Future Program/Enrollment Projections

In 2014, the County Executive announced his Schools for Our Future Program, with \$1.1 billion in combined County and State funding planned for future school renovation and construction projects from 2011 to 2021. The emphasis of the program is to eliminate nearly 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 was to fund 11,000 new or replacement seats across the County.

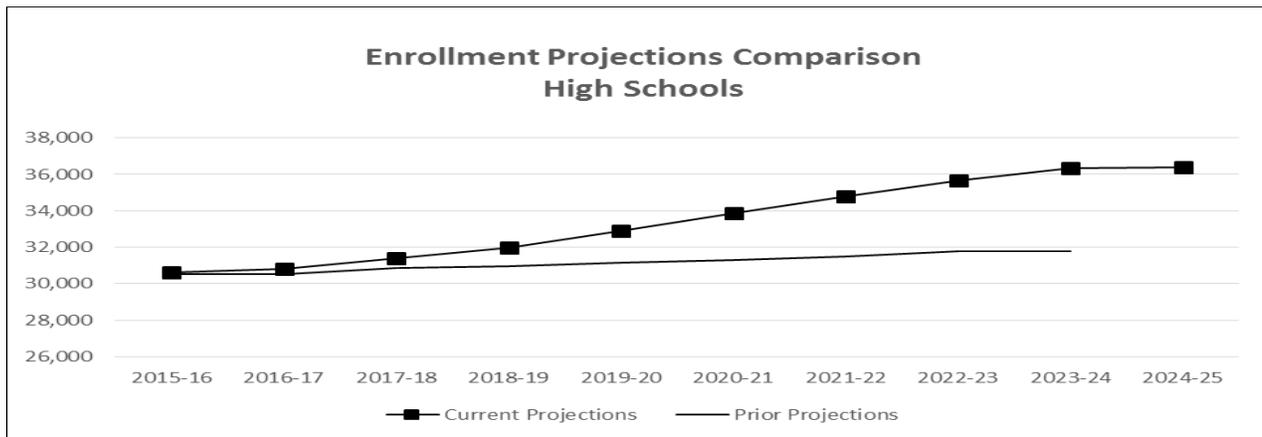
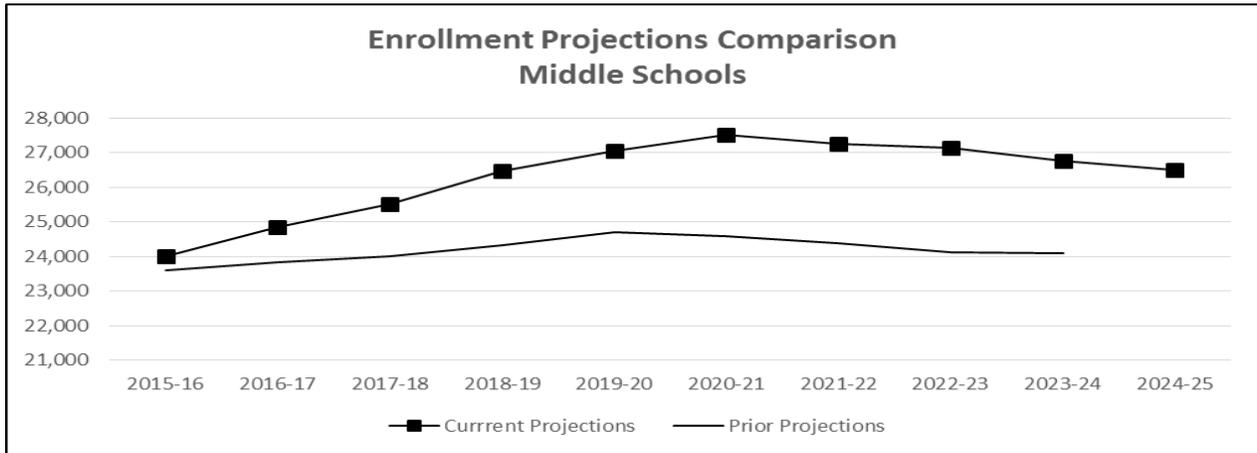
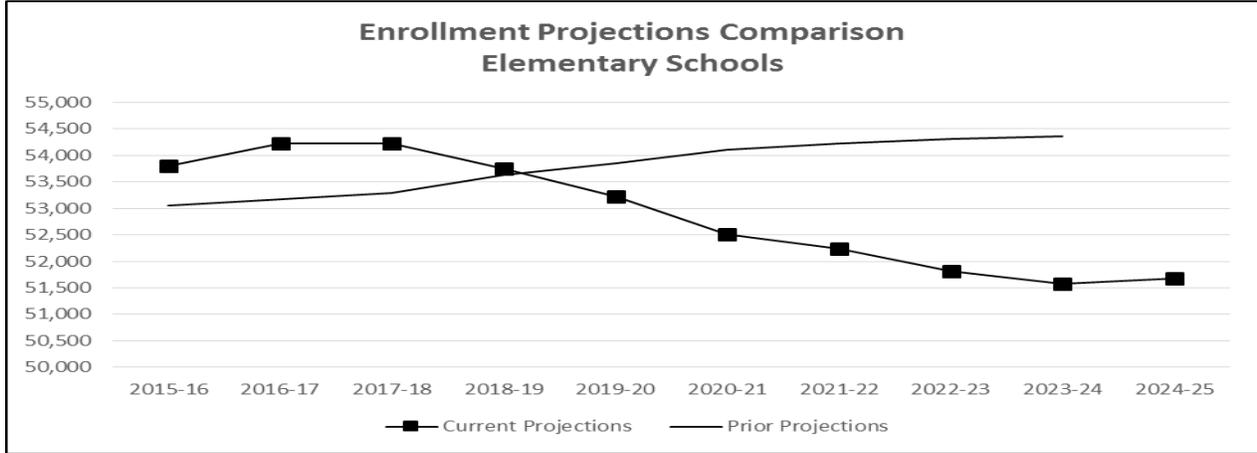
Following the release of the FY 2015 six-year capital program, BCPS changed its enrollment projection methodology. BCPS advised that it consulted with the Maryland Department of Planning (MDOP) in developing its new cohort survival model, on which its enrollment projections are based, and that the new methodology is substantially more accurate than the prior methodology, and more consistent with the projections produced by the MDOP. The new methodology was incorporated in BCPS's 10-year enrollment projections, released in January 2015. As a result of the new methodology, the enrollment projections at many of the County's schools changed, some significantly.

As a result of the changes to enrollment projections, the County Administration has put "on hold" many of last year's plans for school construction projects for the provision of additional seats until a re-evaluation takes place over the next several months. During the FY 2016 capital budget hearing, the Administration advised that the County plans to hire an independent third-party consultant to evaluate BCPS's prior and present enrollment projection methodologies in order to determine which it should use in determining the future of the SFOF program.

Exhibit 1 on the following page compares BCPS's enrollment projections released in January 2014 with those released in January 2015 for elementary, middle, and high schools:

# DEPARTMENT OF EDUCATION (035)

## EXHIBIT 1



## DEPARTMENT OF EDUCATION (035)

The County Administration advised that projects for which the County and/or the State has made a commitment will move forward. Projects include the new Catonsville at Bloomsbury; the Westowne, Relay, Lansdowne, and Victory Villa elementary school replacements; the Westchester elementary school addition; and plans for a new elementary school in the northeast area. However, plans beyond that point are on hold until the re-evaluation process is complete.

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

- ***What factors are driving the differences in the new enrollment projections;***
- ***Why changes in certain individual school projections deviate dramatically from changes in the systemwide totals;***
- ***How BCPS's December 2014 Systemwide Physical Facilities Assessment may serve to inform the decisions regarding the future projects; and***
- ***The level of collaboration between County Government and BCPS in assessing the school system's capital needs.***

### 2. Elementary Schools

For the current school year, overall elementary school enrollment exceeds available system-wide capacity (as calculated by the Maryland State Department of Education (MSDE) State-Rated Capacity (SRC) formula). BCPS's use of relocatables to mitigate elementary school overcrowding continues. For SY 2014-15, there are currently 161 relocatable units housing 190 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.)**

The FY 2016 capital budget and program includes a total of \$201.7 million for additional elementary school seats county-wide, with \$84.5 million of this amount programmed for projects not yet defined (**see funding breakout by region on pages 12–14**); as previously noted, many of the County Administration's prior plans for additional elementary school seats have been put "on-hold" until a re-evaluation process takes place. BCPS advised that a series of meetings have been scheduled between County Government and BCPS to discuss availability of funds, educational programmatic priorities, and building needs prior to the submission of its FY 2017 Capital Improvement Program in October 2015.

# DEPARTMENT OF EDUCATION (035)

Exhibit 1A

## Baltimore County Public Schools Relocatable Classroom Inventory Distribution FY 14 - 15

Updated August 8, 2014

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
Arbutus ES	1		1					1
Baltimore Highlands ES	1		1					1
Battle Monument	2		2					2
Berkshire ES	1		1					1
Campfield Center	1	1	3					3
Carney ES	1		1					1
Carroll Manor ES	1		1					1
Catonsville ES	2		2					2
Chadwick ES	2	1	4	1 - 24' x 36'	1			5
Chapel Hill ES		3	6					6
Colgate ES	1		1					1
Deep Creek ES	1		1					1
Dundalk ES	4		4	1 - 24' x 36'	1			5
Elmwood ES	2		2					2
Fifth District ES	1		1					1
Franklin ES	1		1					1
Fullerton ES		1	2	1 - 24' x 60'	2			4
Glenmar ES	1		1					1
Halethorpe ES	1	1	3					3
Hampton ES	1		1					1
Harford Hills ES	2	1	4					4
Hernwood ES	1		1					1
Hillcrest ES	4	1	6					6
Johnnycake ES	6		6					6
Joppa View ES	3		3					3
Lansdowne ES	5		5	1 - 24' x 60'	2			7
Lutherville Laboratory	4	1	6					6
McCormick ES		1	2					2
Middleborough ES	2		2					2
Milbrook ES	3		3					3
New Town ES	8		8	1 - 24' X 60'	2			10
Norwood ES	5		5					5
Oakleigh ES	3		3					3
Orems ES		1	2					2
Owings Mills ES	6		6					6
Padonia International	4	1	6					6
Perry Hall ES	3	2	7					7
Pinewood ES	1		1					1
Pleasant Plains ES	2		2					2
Pot Spring ES		1	2					2
Prettyboy ES	2		2					2
Red House Run	3		3					3
Relay ES	5		5					5
Riderwood ES		1	2					2
Rodgers Forge ES	5		5					5
Scotts Branch ES	2		2					2
Seneca ES	1		1					1
Shady Spring ES	6		6					6
Sparks ES	1	3	7					7
Summit Park ES	3	1	5					5
Sussex ES.	1		1					1
Timonium ES	2		2					2
Victory Villa ES	2		2					2
Warren ES	1		1					1
Wellwood ES	1		1					1
Westchester ES		2	4					4
Westowne ES	1	1	3					3
Winand ES	2		2					2
Woodholme ES	7	1	9					9
<b>E.S. # of Units</b>	132	25		4		0	0	<b>161</b>
<b>E.S. # of Classrooms</b>	132	50	182		8		0	<b>190</b>
<b>Chesapeake High</b>	1	1 - 56' x 56'	3					3
							<b>Total Classrooms</b>	

# DEPARTMENT OF EDUCATION (035)

Exhibit 1A  
(cont'd)

## Baltimore County Public Schools Relocatable Classroom Inventory Distribution FY 14 - 15 Updated August 8, 2014

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
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	5		5					5
Ridgely Middle	2		2					2
Rosedale Center		1	2					2
Sparrows Point Mid/High	2		2					2
Towson High	6		6					6
<b>MS &amp; HS # of Units</b>	<b>26</b>	<b>3</b>		<b>3</b>		<b>0</b>		<b>32</b>
<b>MS &amp; HS # of Classrooms</b>	<b>26</b>	<b>6</b>	<b>32</b>		<b>6</b>		<b>0</b>	<b>38</b>
								<b>Total Classrooms</b>

### SUMMARY TOTALS OF ELEMENTARY AND SECONDARY SCHOOLS

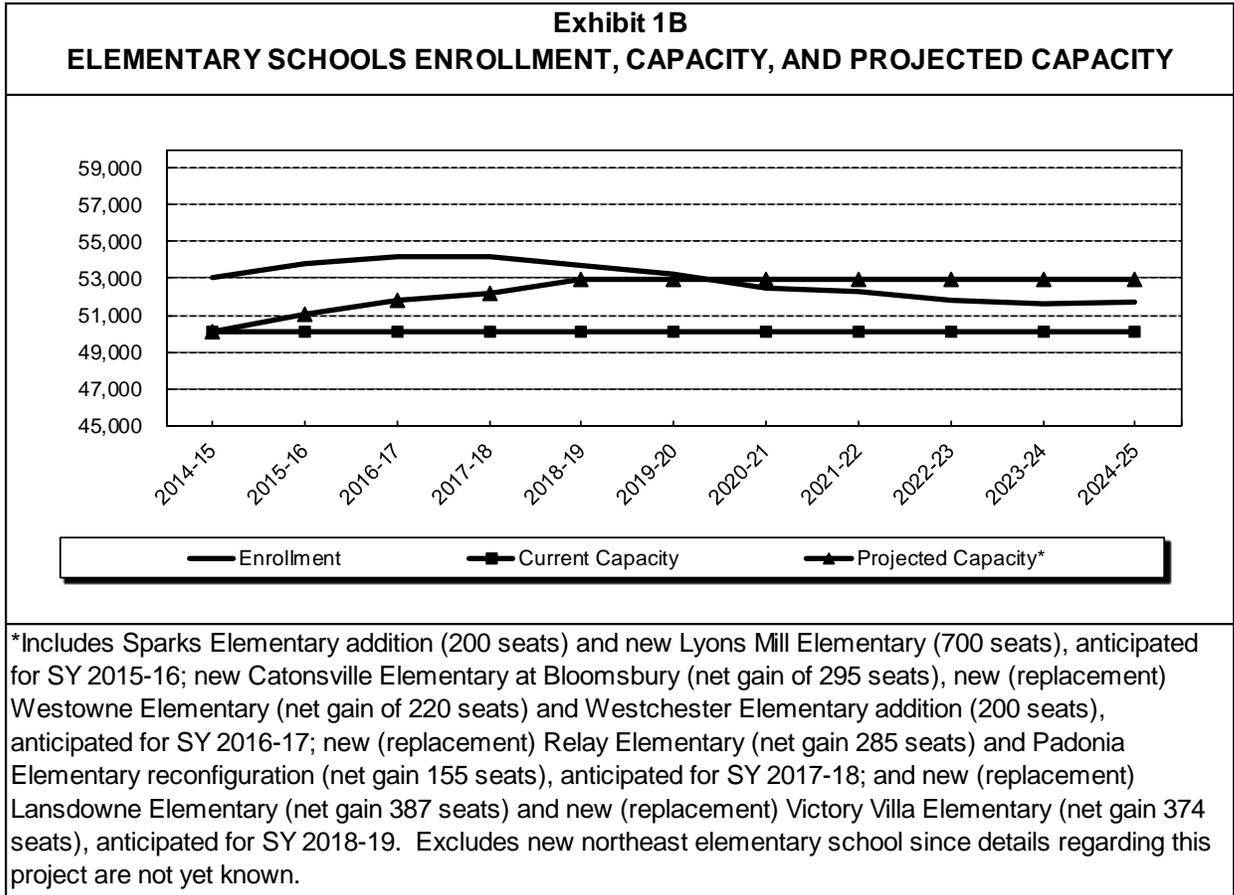
	BCPS Unit 24' X 32'	BCPS Unit 24' X 64'	BCPS Owned # of Classrooms	Leased Units	BCPS Leased # of Classrooms	State Owned Units	State Owned # of Classrooms
<b>Elementary Totals</b>	132	25	182	4	8	0	0
<b>MS &amp; HS Totals</b>	26	3	32	3	6	0	0
<b>Total ES, MS, &amp; HS Units</b>	<b>158</b>	<b>28</b>		<b>7</b>		<b>0</b>	
							<b>Total Units</b>
<b>Total ES, MS &amp; HS Classrooms</b>			<b>214</b>		<b>14</b>		<b>0</b>
							<b>Total Classrooms</b>

NOTE: Totals DO NOT include Relocatables that are placed at any of our schools for construction projects.

## DEPARTMENT OF EDUCATION (035)

**Exhibit 1B** compares: 1) the level of elementary school overcrowding as it currently stands, and 2) the projected level of overcrowding for projects that are currently in process or that have received a commitment from the State and/or County.

The current school year reflects a shortage of 2,903 elementary school seats county-wide, with projected shortages of 2,755 and 2,461 elementary school seats in SYs 2015-16 and 2016-17, respectively. BCPS's most recent elementary school enrollment projections indicate that, beginning in SY 2017-18, overall elementary school enrollment will begin to decline. When the additional capacity from approved/ongoing projects (excluding the new northeast elementary school, as details regarding this project are not yet known) are combined with projected declining enrollments, SY 2020-21 reflects a surplus of 462 seats county-wide, increasing to a surplus of 1,292 seats by SY 2024-25. Despite the projected overall surplus, multiple individual elementary schools are expected to remain overcrowded in future years. **(See Exhibits 1B-1E.)**



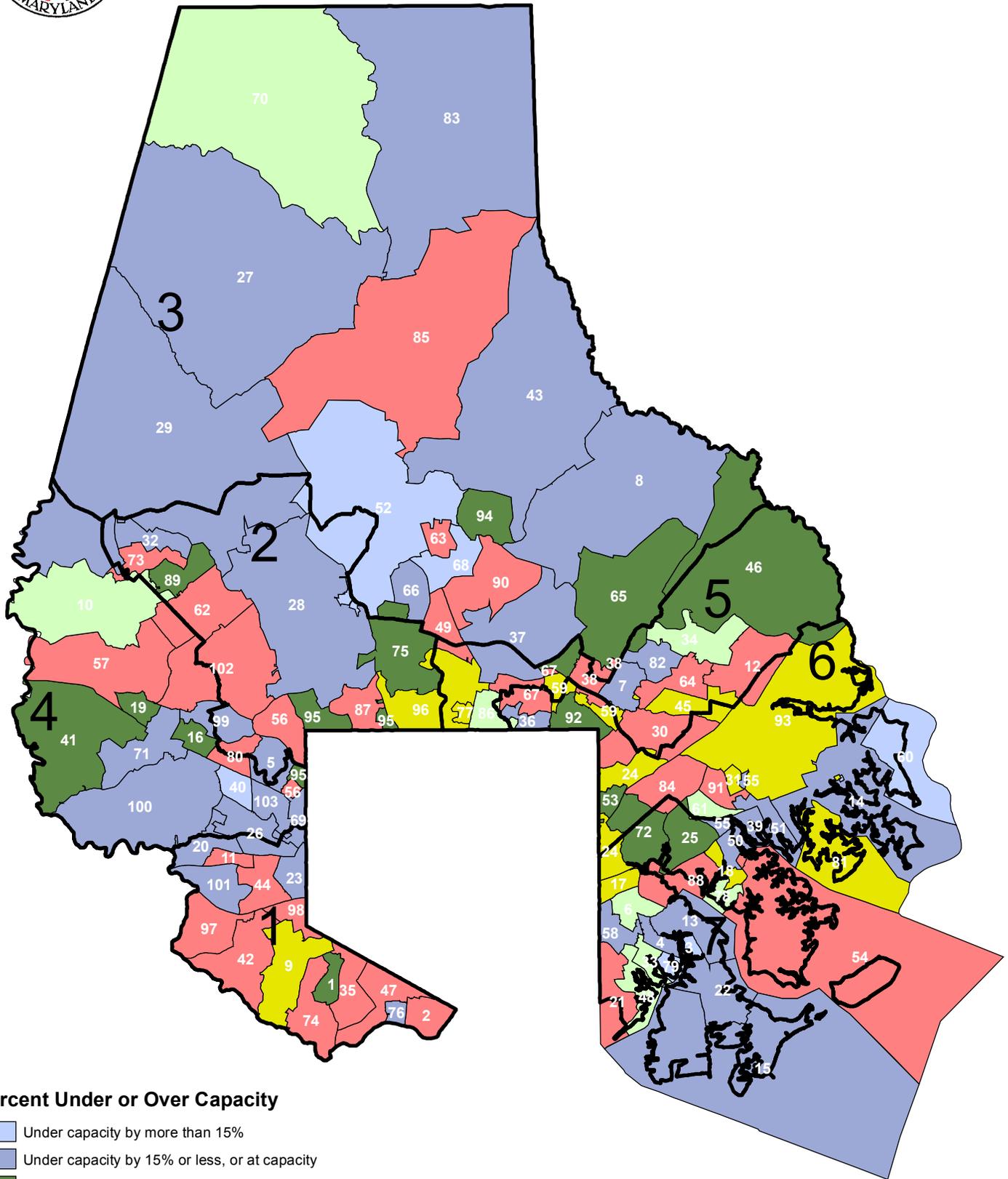
# DEPARTMENT OF EDUCATION (035)

Exhibit 1C								
Elementary Schools Over Capacity by more than 15% in 2014-2015 and/or in Future Years <sup>(1)</sup>								
<u>Elementary School</u>	Current	2014-15	%	2019-20	%	2024-25	%	Region
	State	FTE	Over	Projected	Over	Projected	Over	
	<u>Capacity</u>	<u>Enrollment</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Capacity</u>	
Halethorpe	392	496	26.5%	696	77.6%	998	154.6%	SW
Lansdowne	313	461	47.3%	532	70.0%	756	141.5%	SW
Winfield	485	464	-4.3%	529	9.1%	828	70.7%	SW
Westchester	499	586	17.4%	578	15.8%	731	46.5%	SW
Woodbridge	432	427	-1.2%	423	-2.1%	566	31.0%	SW
Johnnycake	559	696	24.5%	649	16.1%	724	29.5%	SW
Westowne	480	563	17.3%	664	38.3%	601	25.2%	SW
Hillcrest	666	808	21.3%	849	27.5%	805	20.9%	SW
Chadwick	408	530	29.9%	582	42.6%	492	20.6%	SW
Baltimore Highlands	549	664	20.9%	785	43.0%	643	17.1%	SW
Relay	415	552	33.0%	540	30.1%	421	1.4%	SW
Woodholme	676	933	38.0%	1076	59.2%	1177	74.1%	NW
Deer Park	451	472	4.7%	472	4.7%	658	45.9%	NW
New Town	703	944	34.3%	1026	45.9%	986	40.3%	NW
Cedarmere	474	500	5.5%	518	9.3%	644	35.9%	NW
Hernwood	415	434	4.6%	438	5.5%	557	34.2%	NW
Milbrook	319	414	29.8%	463	45.1%	420	31.7%	NW
Wellwood	455	475	4.4%	494	8.6%	586	28.8%	NW
Summit Park	336	490	45.8%	540	60.7%	426	26.8%	NW
Owings Mills	699	875	25.2%	937	34.0%	885	26.6%	NW
Reisterstown	450	529	17.6%	477	6.0%	505	12.2%	NW
Scotts Branch	511	610	19.4%	632	23.7%	544	6.5%	NW
Padonia	311	429	37.9%	467	50.2%	551	77.2%	C
Timonium	395	470	19.0%	535	35.4%	618	56.5%	C
Pleasant Plains	509	600	17.9%	783	53.8%	707	38.9%	C
Halstead Academy	516	482	-6.6%	517	0.2%	698	35.3%	C
Lutherville Lab	407	473	16.2%	447	9.8%	532	30.7%	C
Mays Chapel	715	578	-19.2%	758	6.0%	884	23.6%	C
Warren	395	399	1.0%	421	6.6%	488	23.5%	C
Hampton	648	556	-14.2%	571	-11.9%	762	17.6%	C
Sparks	410	526	28.3%	390	-4.9%	359	-12.4%	C
Harford Hills	323	415	28.5%	503	55.7%	567	75.5%	NE
Perry Hall	528	698	32.2%	774	46.6%	793	50.2%	NE
Gunpowder	499	524	5.0%	659	32.1%	680	36.3%	NE
Vincent Farn	699	799	14.3%	894	27.9%	913	30.6%	NE
Fullerton	463	591	27.6%	572	23.5%	598	29.2%	NE
Victory Villa	326	421	29.1%	452	38.7%	409	25.5%	NE
Elmwood	474	534	12.7%	536	13.1%	575	21.3%	NE
Carney	574	562	-2.1%	582	1.4%	695	21.1%	NE
Shady Spring	499	648	29.9%	612	22.6%	519	4.0%	NE
Glenmar	371	414	11.6%	443	19.4%	329	-11.3%	NE
Joppa View	635	723	13.9%	762	20.0%	557	-12.3%	NE
Chapel Hill	636	786	23.6%	788	23.9%	526	-17.3%	NE
Edgemere	523	472	-9.8%	453	-13.4%	859	64.2%	SE
Sussex	380	458	20.5%	469	23.4%	581	52.9%	SE
Colgate	319	362	13.5%	401	25.7%	414	29.8%	SE
Seneca	409	464	13.4%	499	22.0%	428	4.6%	SE
Logan	517	566	9.5%	571	10.4%	526	1.7%	SE
Deep Creek	368	421	14.4%	460	25.0%	350	-4.9%	SE
Middleborough	326	382	17.2%	309	-5.2%	299	-8.3%	SE
Dundalk	590	699	18.5%	594	0.7%	462	-21.7%	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

See Next Page for Map Numbers Key

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	3.0%	102.96%
2	Baltimore Highlands	20.9%	120.90%
3	Battle Grove	-21.2%	78.78%
4	Bear Creek	-8.3%	91.74%
5	Bedford	-4.2%	95.79%
6	Berkshire	6.8%	106.78%
7	Carney	-2.1%	97.91%
8	Carroll Manor	-6.6%	93.37%
9	Catonsville	11.9%	111.85%
10	Cedarmere	5.5%	105.46%
11	Chadwick	29.9%	129.90%
12	Chapel Hill	23.6%	123.58%
13	Charlesmont	-0.2%	99.76%
14	Chase	-5.1%	94.91%
15	Chesapeake Terrace	-0.3%	99.66%
16	Church Lane	2.7%	102.73%
17	Colgate	13.5%	113.48%
18	Deep Creek	14.4%	114.40%
19	Deer Park	4.7%	104.66%
20	Dogwood	-0.3%	99.67%
21	Dundalk	18.5%	118.47%
22	Edgemere	-9.8%	90.25%
23	Edmondson Heights	-10.0%	89.98%
24	Elmwood	12.7%	112.66%
25	Essex	4.5%	104.46%
26	Featherbed Lane Primary	-10.6%	89.45%
27	Fifth District	-0.7%	99.27%
28	Fort Garrison	-14.4%	85.61%
29	Franklin	-1.5%	98.52%
30	Fullerton	27.6%	127.60%
31	Glenmar	11.6%	111.59%
32	Glyndon	-12.1%	87.88%
33	Grange	8.6%	108.57%
34	Gunpowder	5.0%	105.01%
35	Halethorpe	26.5%	126.53%
36	Halstead Academy	-6.6%	93.41%
37	Hampton	-14.2%	85.80%
38	Harford Hills	28.5%	128.48%
39	Hawthorne	-5.6%	94.38%
40	Hebbsville	-25.9%	74.07%
41	Hernwood	4.6%	104.58%
42	Hillcrest	21.3%	121.32%
43	Jacksonville	-9.7%	90.27%
44	Johnnycake	24.5%	124.51%
45	Joppa View	13.9%	113.86%
46	Kingsville	0.9%	100.86%
47	Lansdowne	47.3%	147.28%
48	Logan	9.5%	109.48%
49	Lutherville	16.2%	116.22%
50	Mars Estates	-7.4%	92.58%
51	Martin Boulevard	-1.7%	98.28%

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
52	Mays Chapel	-19.2%	80.84%
53	McCormick	2.6%	102.63%
54	Middleborough	17.2%	117.18%
55	Middlesex	-1.7%	98.26%
56	Milbrook	29.8%	129.78%
57	New Town	34.3%	134.28%
58	Norwood	-2.9%	97.12%
59	Oakleigh	12.7%	112.70%
60	Oliver Beach	-16.2%	83.77%
61	Orems	9.3%	109.27%
62	Owings Mills	25.2%	125.18%
63	Padonia	37.9%	137.94%
64	Perry Hall	32.2%	132.20%
65	Pine Grove	2.6%	102.62%
66	Pinewood	-14.8%	85.16%
67	Pleasant Plains	17.9%	117.88%
68	Pot Spring	-16.6%	83.44%
69	Powhatan	-2.9%	97.12%
70	Prettyboy	6.8%	106.78%
71	Randallstown	-6.3%	93.72%
72	Red House Run	2.7%	102.67%
73	Reisterstown	17.6%	117.56%
74	Relay	33.0%	133.01%
75	Riderwood	1.1%	101.08%
76	Riverview	-5.1%	94.93%
77	Rodgers Forge	10.1%	110.10%
78	Sandalwood	6.5%	106.46%
79	Sandy Plains	-20.3%	79.67%
80	Scotts Branch	19.4%	119.37%
81	Seneca	13.4%	113.40%
82	Seven Oaks	-8.6%	91.36%
83	Seventh District	-13.2%	86.77%
84	Shady Spring	29.9%	129.86%
85	Sparks	28.3%	128.29%
86	Stoneleigh	7.9%	107.86%
87	Summit Park	45.8%	145.83%
88	Sussex	20.5%	120.53%
89	Timber Grove	0.8%	100.83%
90	Timonium	19.0%	118.99%
91	Victory Villa	29.1%	129.14%
92	Villa Cresta	2.0%	102.04%
93	Vincent Farm	14.3%	114.31%
94	Warren	1.0%	101.01%
95	Wellwood	4.4%	104.40%
96	West Towson	11.5%	111.53%
97	Westchester	17.4%	117.43%
98	Westowne	17.3%	117.29%
99	Winand	-4.8%	95.20%
100	Winfield	-4.3%	95.67%
101	Woodbridge	-1.2%	98.84%
102	Woodholme	38.0%	138.02%
103	Woodmoor	-14.6%	85.42%

Magnet Elementary Schools/Schools without designated boundaries (not shown on map):

Campfield Center	-15.2%	84.78%
Chatsworth	-15.8%	84.16%
Cromwell Valley	-5.4%	94.65%
Scholars K-8	-17.2%	82.80%

## DEPARTMENT OF EDUCATION (035)

Current projects planned or underway to mitigate elementary school overcrowding include the following:

### **Southwest**

The proposed FY 2016 capital budget includes \$29.4 million of County funds for the following projects. In addition, \$26.8 million in FY 2016 State school construction funds (\$15.5 million of which is being forward-funded by the County in FY 2016) has been recommended for the following projects, with final approval on May 13, 2015:

- A new 700-seat Catonsville Elementary at Bloomsbury, anticipated for SY 2016-17;
- A new (replacement) 700-seat Westowne Elementary, anticipated for SY 2016-17;
- A 200-seat addition to Westchester Elementary, anticipated for SY 2016-17; and
- A new (replacement) 700-seat Relay Elementary anticipated for SY 2017-18.

In addition:

- \$22.8 million is programmed in FY 2018 for construction of the new (replacement) 700-seat Lansdowne Elementary, anticipated for SY 2018-19; and
- \$10.5 million is programmed in FY 2020 for unspecified southwest area project(s).

BCPS advised that its enrollment projections reflect a need for additional seats to alleviate future elementary school overcrowding in the communities located between Route 40 and Security Boulevard.

### **Central**

A 200-seat addition to Sparks Elementary is in process, with completion anticipated for SY 2015-16.

The FY 2016 capital budget includes \$1.027 million in State funds forward-funded by the County for a space reconfiguration at Padonia Elementary, which will add 155 seats to the school. An additional \$4.6 million has been reallocated from prior unused allocations in the capital budget to fully fund this project. BCPS advised that the design process has begun, and construction is anticipated for completion for SY 2017-18. No additional funding is programmed in the six-year capital program for elementary school seats in the central region.

## DEPARTMENT OF EDUCATION (035)

Over the past year, several modifications were made to the Executive's original plans to address elementary school overcrowding in the central region, including deletion of plans to reopen the old Loch Raven elementary, to convert Halstead into a 500-seat magnet prep school, and to expand Cromwell Valley Elementary. BCPS advised that its current enrollment projections reflect a need for at least 400 additional seats in the cluster of schools in the I-695 corridor of the central planning region.

### **Northwest**

Construction of the new 700-seat Lyons Mill Elementary in Owings Mills is in process and anticipated for completion for SY 2015-16. This new school is expected to relieve elementary school overcrowding in the area, particularly at New Town and Woodholme elementary schools.

The FY 2016 - FY 2021 six-year capital program includes a total of \$33.0 million for additional elementary school seats in the northwest region (\$26.3 million in FY 2018 and \$6.7 million in FY 2020); this funding is not designated for any specific project(s) at this time.

Despite relief from the new Lyons Mill Elementary, BCPS advised that capacity pressures are expected to continue throughout the northwest region, and there remains the need for additional elementary school seats. BCPS further advised that it will continue to closely monitor enrollment trends and growth of residential housing opportunities in this region to identify the best possible capital projects from a planning perspective.

### **Northeast**

Design for a new (replacement) 700-seat Victory Villa Elementary is in process, with completion anticipated for SY 2018-19.

The proposed FY 2016 capital budget includes \$2.8 million for design of a new northeast elementary school in an undetermined location; in addition, \$45.6 million is programmed in FY 2018 for construction of the new Victory Villa and the new northeast elementary schools, and \$6.0 million is programmed in FY 2020 for unspecified project(s).

## DEPARTMENT OF EDUCATION (035)

BCPS advised that an elementary school optimization study to determine the feasibility of additions, renovations, and replacements in the northeast region was completed, and is currently under evaluation by BCPS and County Government staff. The study is expected to be finalized and a comprehensive plan in place in approximately 3-4 months.

### **Southeast**

The proposed FY 2016 capital budget and program include \$35.0 million for unspecified projects.

BCPS advised that projects to alleviate future elementary school overcrowding in the southeast region remain under consideration. A task force is currently being formed to analyze the impact of the Sparrows Point redevelopment and the alignment of instructional programming with college and career readiness consideration in the southeast region, specifically with the Community College of Baltimore County.

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

- ***Its capital planning process to address enrollment and capacity concerns; and***
- ***The areas and schools with the greatest enrollment fluctuations.***

### 3. Middle and High School Enrollment/Capacity

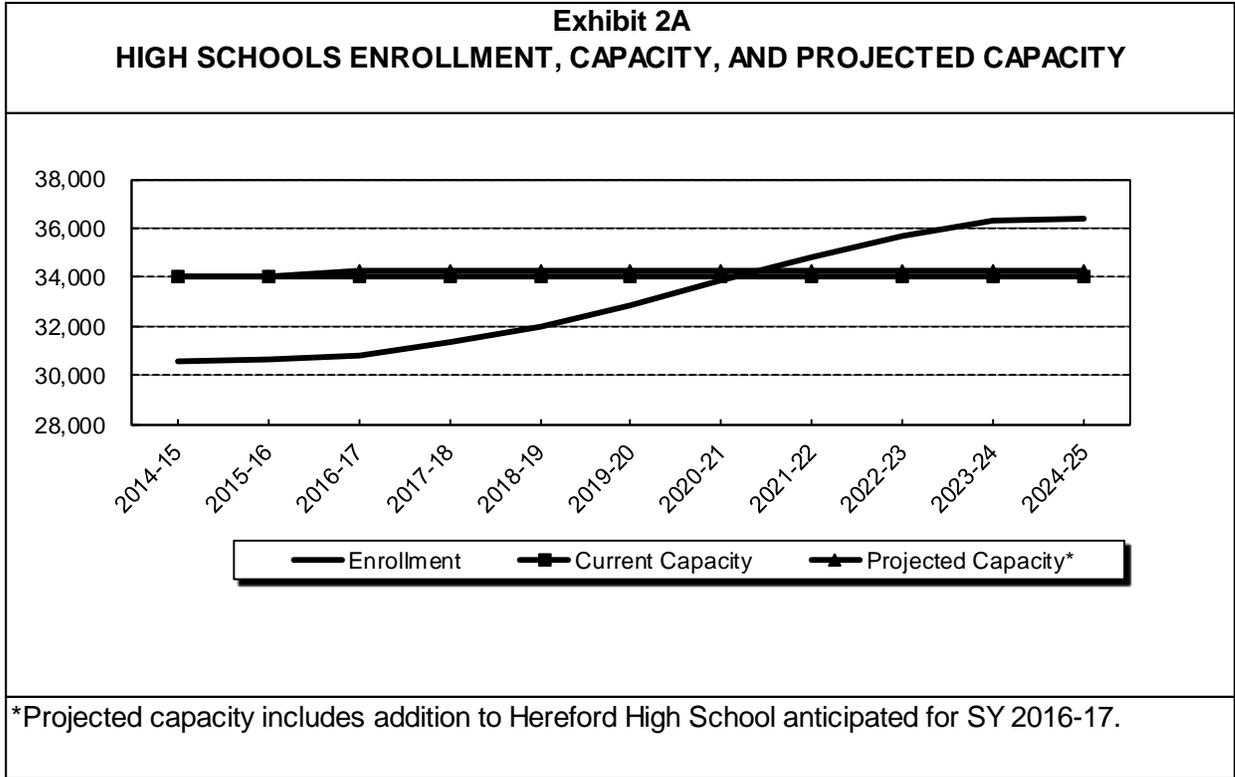
#### High Schools

A renovation/addition to Hereford High is currently in process, with anticipated completion for SY 2016-17. The project will add an estimated 257 seats to this school.

The proposed FY 2016-2021 capital budget and program do not include any funding for additional high school seats.

BCPS's most recent enrollment projections reflect overall high school enrollments as steadily increasing through SY 2024-25. In the absence of additional capacity, overall high school seats are projected to fall short of enrollment beginning in SY 2021-22, with multiple high schools projected to be overcapacity by SY 2024-25. **(See Exhibit 2B.)**

## DEPARTMENT OF EDUCATION (035)



**Exhibit 2B  
High Schools Over Capacity by more than 15% in Future Years**

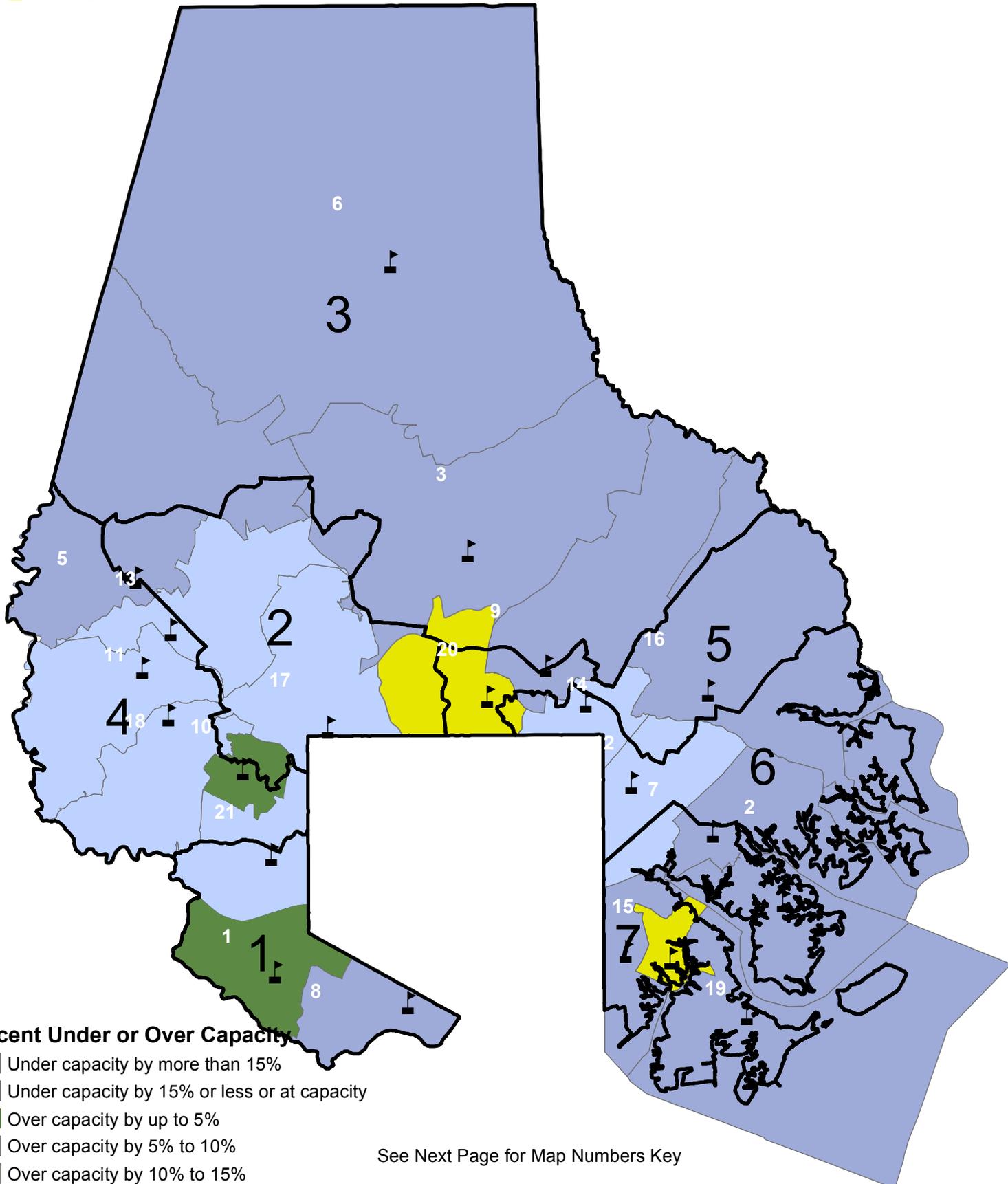
High School	Current State Capacity	2014-15 FTE Enrollment	% Over Capacity	2019-20 Projected Enrollment	% Over Capacity	2024-25 Projected Enrollment	% Over Capacity	Region
Catonsville	1,750	1,759	0.5%	1,935	10.6%	2,168	23.9%	SW
Milford Mill	1,465	1,533	4.6%	1,665	13.7%	1,860	27.0%	NW
Hereford	1,230	1,188	-3.4%	1,301	5.8%	1,455	18.3%	C
Towson	1,260	1,444	14.6%	1,587	26.0%	1,775	40.9%	C
Perry Hall	2,110	2,107	-0.1%	2,251	6.7%	2,521	19.5%	NE
Dundalk	1,450	1,440	-0.7%	1,690	16.6%	1,884	29.9%	SE
Patapsco	1,302	1,443	10.8%	1,577	21.1%	1,758	35.0%	SE
Sparrows Point	871	861	-1.1%	965	10.8%	1,076	23.5%	SE

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



# Baltimore County, Maryland High 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

See Next Page for Map Numbers Key

Large numbers indicate councilmanic districts

# DEPARTMENT OF EDUCATION (035)

## EXHIBIT 2D

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

Map No.	High School	2014-2015 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Catonsville	0.5%	100.51%
2	Chesapeake	-2.7%	97.30%
3	Dulaney	-9.1%	90.93%
4	Dundalk	-0.7%	99.31%
5	Franklin	-5.1%	94.90%
6	Hereford	-3.4%	96.59%
7	Kenwood	-14.9%	85.09%
8	Lansdowne	-13.1%	86.90%
9	Loch Raven	-9.2%	90.77%
10	Milford Mill Academy	4.6%	104.64%
11	New Town	-23.4%	76.59%
12	Overlea	-21.6%	78.37%
13	Owings Mills	-15.5%	84.50%
14	Parkville	-21.4%	78.60%
15	Patapsco	10.8%	110.83%
16	Perry Hall	-0.1%	99.86%
17	Pikesville	-16.2%	83.80%
18	Randallstown	-25.9%	74.11%
19	Sparrows Point	-1.1%	98.90%
20	Towson	14.6%	114.60%
21	Woodlawn	-33.7%	66.32%

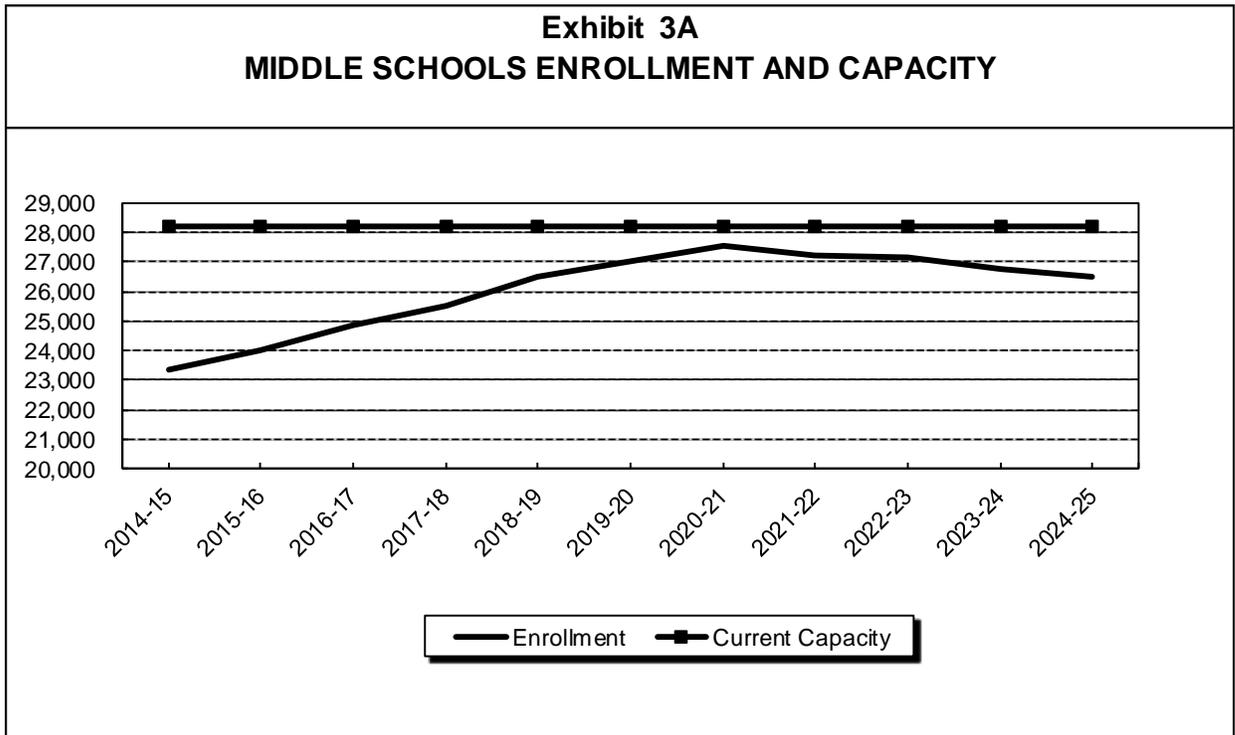
Magnet High Schools (not shown on map):

George Washington Carver Center	-17.0%	82.98%
Eastern Technical	-19.9%	80.14%
Western School of Technology	-8.2%	91.77%

# DEPARTMENT OF EDUCATION (035)

## Middle Schools

BCPS's most recent 10-year enrollment projections show that overall middle school enrollments will continue to increase steadily to a peak in SY 2020-21, with an overall net gain of 3,153 students over the next ten years. Although overall enrollments are projected to remain below capacity, three middle schools (Perry Hall, Catonsville, and Ridgely) are projected to be overcrowded by SY 2019-2020 and future years. (See Exhibits 3A and 3B.)



## DEPARTMENT OF EDUCATION (035)

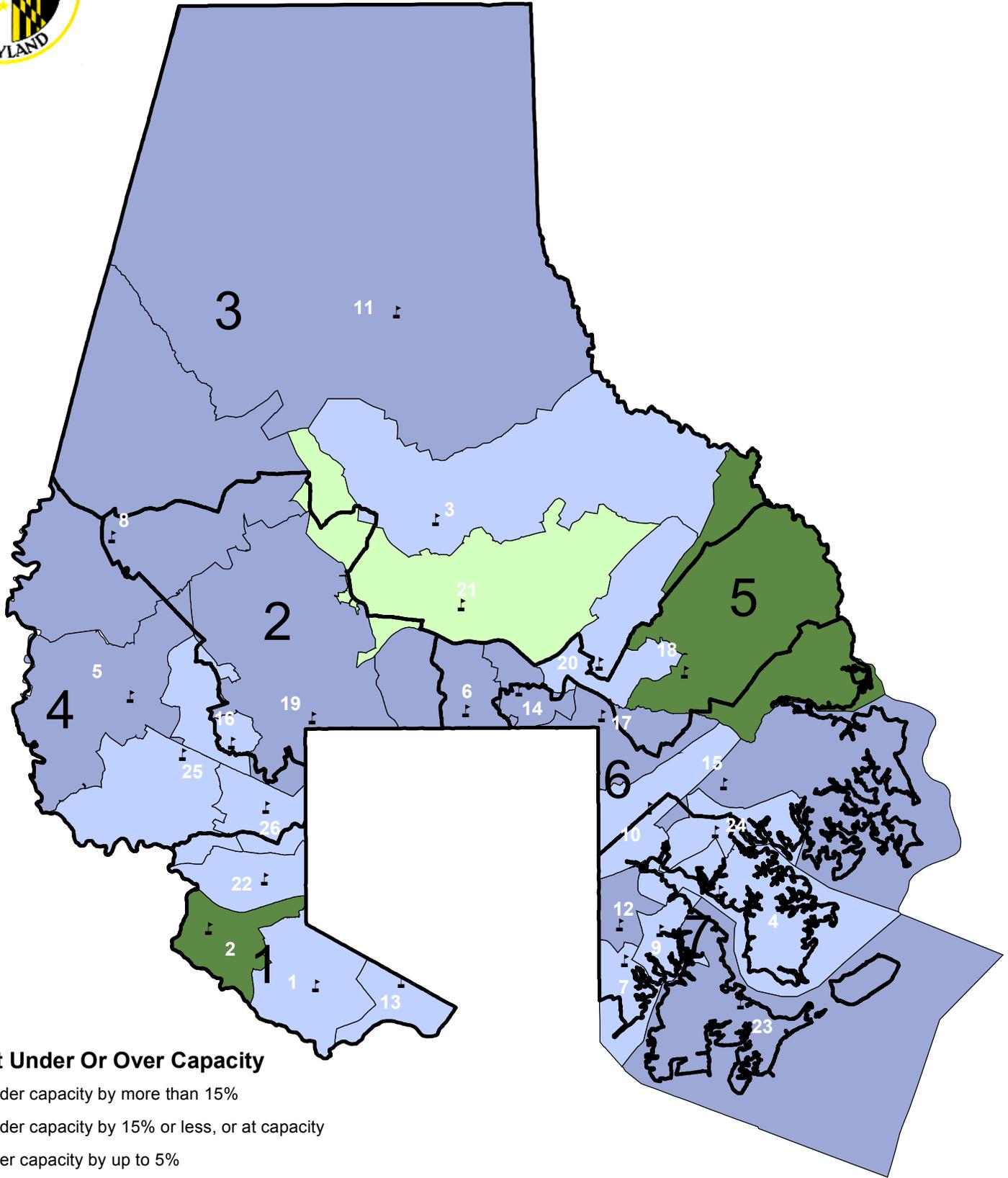
Exhibit 3B								
Middle School Capacity in 2014-2015 and/or in Future Years								
<b>Middle School</b>	<b>Current State Capacity</b>	<b>2014-15 FTE Enrollment</b>	<b>% Over Capacity</b>	<b>2019-20 Projected Enrollment</b>	<b>% Over Capacity</b>	<b>2024-25 Projected Enrollment</b>	<b>% Over Capacity</b>	<b>Region</b>
Stemmers Run	1,154	706	-38.8%	796	-31.0%	782	-32.2%	NE
Woodlawn	953	616	-35.4%	707	-25.8%	695	-27.1%	SW
Windsor Mill	720	470	-34.7%	552	-23.3%	544	-24.4%	SW
Deep Creek	1,113	742	-33.3%	878	-21.1%	861	-22.6%	SE
General John Stricker	1,100	759	-31.0%	872	-20.7%	855	-22.3%	SE
Old Court	983	667	-32.1%	788	-19.8%	778	-20.9%	NW
Dundalk	814	549	-32.6%	657	-19.3%	647	-20.5%	SE
Pine Grove	1,293	902	-30.2%	1,047	-19.0%	1,028	-20.5%	NE
Southwest Academy	1,101	801	-27.2%	904	-17.9%	888	-19.3%	SW
Cockeysville	1,049	800	-23.7%	908	-13.4%	895	-14.7%	C
Lansdowne	954	707	-25.9%	830	-13.0%	815	-14.6%	SW
Golden Ring	849	636	-25.1%	750	-11.7%	737	-13.2%	NE
Arbutus	1,036	820	-20.8%	946	-8.7%	933	-9.9%	SW
Sudbrook Magnet	1,060	1,005	-5.2%	1,005	-5.2%	1,005	-5.2%	NW
Loch Raven Academy	901	773	-14.2%	887	-1.6%	866	-3.9%	C
Hereford	1,123	958	-14.7%	1,116	-0.6%	1,096	-2.4%	C
Middle River	1,007	888	-11.8%	1,008	0.1%	990	-1.7%	NE
Holabird	967	848	-12.3%	1,057	9.3%	972	0.5%	SE
Sparrows Point	573	524	-8.6%	610	6.5%	599	4.5%	SE
Pikesville	1,006	931	-7.5%	1,087	8.1%	1,065	5.9%	NW
Franklin	1,389	1,306	-6.0%	1,498	7.8%	1,474	6.1%	NW
Deer Park Magnet	1,368	1,266	-7.5%	1,479	8.1%	1,452	6.1%	NW
Dumbarton	1,114	1,041	-6.6%	1,226	10.1%	1,202	7.9%	C
Parkville	1,089	1,048	-3.8%	1,223	12.3%	1,199	10.1%	NE
Perry Hall	1,643	1,648	0.3%	1,938	18.0%	1,903	15.8%	NE
Catonsville	774	796	2.8%	931	20.3%	917	18.5%	SW
Ridgely	1,070	1,154	7.9%	1,340	25.2%	1,316	23.0%	C

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



# Baltimore County, Maryland Middle 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

See Next Page for Map Numbers Key

Large numbers indicate councilmanic districts

# DEPARTMENT OF EDUCATION (035)

## EXHIBIT 3D

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

Map No.	Middle School	2014-2015 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	-20.9%	79.15%
2	Catonsville	2.8%	102.84%
3	Cockeysville	-23.7%	76.26%
4	Deep Creek	-33.3%	66.67%
5	Deer Park	-7.5%	92.54%
6	Dumbarton	-6.6%	93.45%
7	Dundalk	-32.6%	67.44%
8	Franklin	-6.0%	94.02%
9	General John Stricker	-31.0%	69.00%
10	Golden Ring	-25.1%	74.91%
11	Hereford	-14.7%	85.31%
12	Holabird	-12.3%	87.69%
13	Lansdowne	-25.9%	74.11%
14	Loch Raven Academy	-14.2%	85.79%
15	Middle River	-11.8%	88.18%
16	Old Court	-32.1%	67.90%
17	Parkville	-3.8%	96.24%
18	Perry Hall	0.3%	100.30%
19	Pikesville	-7.5%	92.54%
20	Pine Grove	-30.2%	69.76%
21	Ridgely	7.9%	107.85%
22	Southwest Academy	-27.3%	72.75%
23	Sparrows Point	-8.6%	91.45%
24	Stemmers Run	-38.8%	61.18%
25	Windsor Mill	-34.7%	65.28%
26	Woodlawn	-35.4%	64.64%

Magnet Middle School (not shown on map):

Sudbrook Magnet	-5.2%	94.81%
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## DEPARTMENT OF EDUCATION (035)

Many of the County's middle and high schools do not have adequate square footage to accommodate current enrollment needs. As a result, some schools have as many as 4 lunch shifts, with some beginning as early as 10:00–10:30 a.m. For some schools, even when the multiple shifts are taken into consideration, cafeteria capacity does not appear adequate based on student enrollment; this may result in the number of students in the cafeteria during a shift to exceed official capacity. In addition, this issue is expected to be exacerbated in future years based on projected rising enrollments at specific middle and high schools.

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

- ***The likelihood that some of the additional elementary seats originally planned for the SFOF program may be shifted to middle and high schools; and***
- ***The number of schools at which cafeteria capacity is inadequate, and any related concerns (safety, fire code).***

#### 4. Systemwide Physical Facilities Assessment

BCPS's comprehensive Systemwide Physical Facilities Assessment (SWPFA) was released in December 2014. Each school building and site within BCPS was assessed and scored as to its physical capability to provide a modern educational program. Extensive data regarding each building was collected, organized, and analyzed in order to determine the ability of the facility to both meet the objectives' criteria and to maintain its long-term ability to provide a quality educational environment. The data points established for each school, which included physical assessment scores, building air conditioning status, site characteristics, and school staff survey scores, were combined to form a total building score. BCPS advised the SWPFA will be utilized in the development of future capital improvement programs for establishing priorities between potential projects and developing scopes of work for these projects.

#### Major Maintenance

The proposed FY 2016 capital budget includes \$90.3 million for major maintenance projects, including \$80.0 million for renovations at Lansdowne, Woodlawn, Dulaney, and Patapsco high schools. During the FY 2016 capital budget hearing, the County Administration advised that the SWPFA was utilized to select these four high schools to receive renovations. **(See Issue #5.)** The remaining \$10.3 million in FY 2016 funding represents State funds forward-funded by the County for the Dumbarton Middle School

## DEPARTMENT OF EDUCATION (035)

renovation. BCPS advised that the project is currently in the design development phase, with construction expected to be substantially complete in June 2018. The project scope has been scaled back from its original total estimated budget of \$27.5 million to \$24.4 million. BCPS advised that the expansion of the footprint and the site improvements have been eliminated, and all renovation efforts will be directed to the interior of the school. The remaining five-year capital program (FY 2017– FY 2021) includes a total of \$29.8 million for unspecified major maintenance projects. An additional \$336,000 in FY 2016 State school construction funding for major maintenance projects has been recommended, with final approval on May 13, 2015.

### Roof Replacements

The proposed FY 2016 capital budget includes a total of \$16.3 million in County G.O. bond funding for roof replacements at the following schools:

- Catonsville Alternative Center
- Chesapeake High
- Essex Elementary
- Hereford Middle
- Hillcrest Elementary
- Middlesex Elementary
- Parkville High
- Ridge Ruxton
- Rosedale Center
- Woodmoor Elementary

The remaining five-year capital program (FY 2017-FY 2021) includes a total of \$30.0 million for unspecified roof rehabilitation projects.

The SWPFA did not include roofs; however, BCPS advised that all school roofs are inspected on a regular basis, and generally, the oldest roofs are higher on the list for replacement. The results of the regular inspections are factored into BCPS's priority list of which roofs will be done in which order.

### Site Improvements

## DEPARTMENT OF EDUCATION (035)

The proposed 6-year capital budget and program (FY 2016 – FY 2021) includes a total of \$4.0 million for various unspecified site improvements projects (e.g., parking lots, curbs and gutter replacements, etc.).

***BCPS should be prepared to discuss how it will coordinate with the County Administration in utilizing its SWPFA to address maintenance, site improvements, and associated funding needs for County schools.***

### 5. High School Renovations

The Executive’s strong funding commitment toward the provision of additional elementary school seats and the installation of air conditioning has required a shift in school capital funding priorities, and as a result, the high school renovations program was slowed. The Administration advised that, going forward, single systemic renovations will be performed at high schools, as opposed to the multi-systemic renovations that had been performed in prior years.

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

<u>High School</u>	<u>Year Built</u>	<u>Status/Anticipated Completion Date</u>
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	April 2016
Pikesville	1964	August 2016
Overlea	1961	April 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)

BCPS advised that the projected expenditures for the high school renovations program to date stands at slightly more than \$267.0 million. BCPS further advised that it is difficult to estimate a total cost of the County's remaining high school renovations needs as each school requires different work to be performed, and school buildings age at different rates and contain different types of infrastructure.

Renovations to Pikesville High School are currently in process, with a total project cost of \$48.9 million (\$38.0 million County funds and \$10.9 million State funds). This total includes an additional \$4.0 million in funding from prior allocations that were reallocated to the Pikesville High project. The additional \$4.0 million will be used to expand the scope of the project to include renovation of the unfinished space on the lower level of the school; auditorium systems repair/update; and a gym area update/renovation.

Also included is funding for maintenance upgrades at Randallstown High, with \$500,000 funded through a State grant and \$500,000 in County funds through prior allocations in the capital budget.

The Administration advised that the renovation at Overlea High will encompass only the installation of air conditioning. Total funding for this project stands at \$16.2 million (County funding of \$7.3 million, and State funding \$8.9 million).

As previously noted, the FY 2016 capital budget includes a total of \$80.0 million in County funds for renovations at Dulaney, Lansdowne, Patapsco, and Woodlawn high schools. An additional \$15.0 million and \$29.8 million of funding is programmed in the remaining five-year capital program for the High School Systemic Renovations and Major Maintenance projects, respectively; however, this funding is not earmarked for any specific high school renovations at this time.

The four high schools receiving renovations funding in FY 2016 were ranked lowest (poorest condition) of all the County high schools in the SWPFA. BCPS advised that the details of the improvements to the aforementioned four high schools, or any high schools, are still being evaluated, with meetings being scheduled between BCPS and County Government representatives in upcoming months to develop the plans for current and future high school improvements, and to establish the parameters for these improvements.

## DEPARTMENT OF EDUCATION (035)

BCPS further advised that a third party consultant will be used to determine the best way to allocate the renovations funding to the four aforementioned schools.

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

- ***A time frame for hiring a consultant to determine the allocation of funding for the high school renovations projects; and***
- ***How the remaining high school renovations will be prioritized going forward.***

### 6. 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 previously indicated that, at the conclusion of the program, 97% of all County schools would be air-conditioned, including every elementary and middle school. Approximately 82% of BCPS's existing school facilities either currently have, or are slated to receive air conditioning at this time. **(See Exhibit 4.)**

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 the Capital Improvement Program will continue to be the primary funding source for air conditioning projects, however, the second phase of the energy performance contract is in the early stages of development and may serve as an additional funding source.

The proposed FY 2016 capital budget does not include funding for school air conditioning projects. The remaining five-year capital program (FY 2017 - FY 2021) includes a total of \$57.2 million in County bond funding for air conditioning projects at unspecified schools.

The table on the following page shows the schools slated or planned to receive air conditioning at this time:

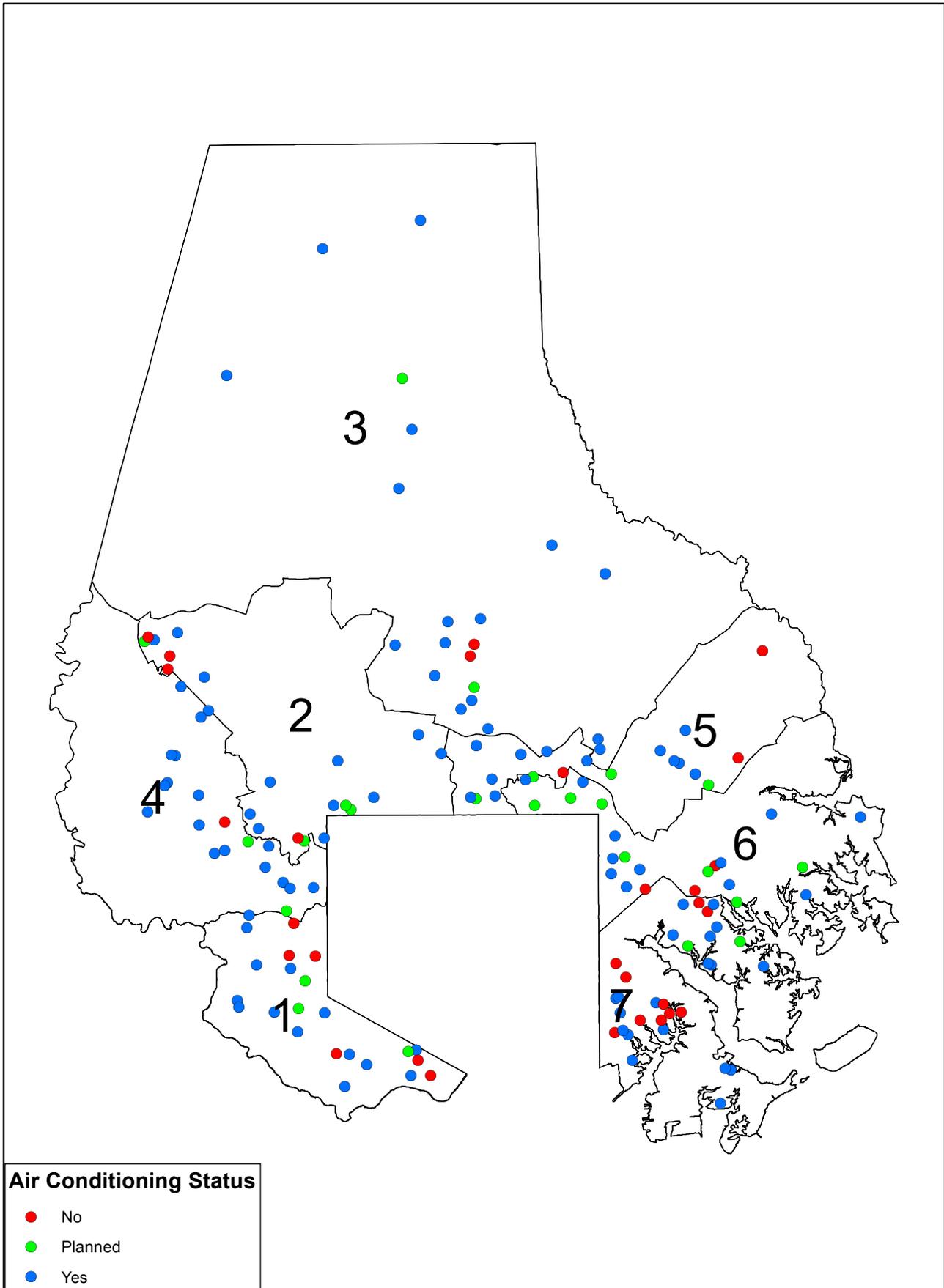
## DEPARTMENT OF EDUCATION (035)

School	Status	Completion Date
<b><i>FY 2014</i></b>		
Sudbrook Magnet Middle	Contract Phase	October 2015
Franklin Elementary	Construction Phase	June 2015
Timonium Elementary	Construction Phase	August 2015
Middleborough Elementary	Construction Phase	May 2015
Sussex Elementary	Construction Phase	May 2015
<b><i>Additions/Renovations</i></b>		
Hereford High	Construction Phase	April 2016
Dumbarton Middle	Design Phase	June 2018
Pikesville High	Construction Phase	August 2016
Overlea High	Construction Phase	April 2017
<b><i>New or Replacement Schools</i></b>		
Lyons Mill Elementary	Construction Phase	August 2015
Catonsville Elementary at Bloomsbury	Contract Phase	August 2016
Westowne Elementary	Contract Phase	August 2016
Relay Elementary	Design Phase	August 2017
Lansdowne Elementary	Design Phase	August 2018
Victory Villa Elementary	Design Phase	August 2018
<b><i>FY 2014 Air Conditioning Initiative (ACI):</i></b>		
Featherbed Lane Elementary	Construction Phase	August 2015
Hawthorne Elementary	Contract Phase	April 2016
Parkville Middle	Construction Phase	August 2015
Scotts Branch Elementary	Contract Phase	April 2016
Wellwood International Elementary	Construction Phase	August 2015
<b><i>FY 2015:</i></b>		
Halstead Academy	Design Phase	August 2016
Villa Cresta Elementary	Design Phase	April 2016
Chase Elementary	Design Phase	April 2016
Carney Elementary	Design Phase	April 2016
Joppa View Elementary	Design Phase	April 2016
Pleasant Plains Elementary	Under Review	

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

- ***How remaining air conditioning needs will be prioritized going forward;***
- ***The anticipated use of the \$57.2 million of funding for air conditioning projects in the remaining five years of the capital program; and***
- ***How performance contracting could be used to provide funding for the installation of air conditioning, and which schools may be candidates.***

# Air Conditioning Status - Baltimore County Public Schools



## DEPARTMENT OF EDUCATION (035)

### 7. School Site Acquisition

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

	Site	Area	Acreage <sup>1</sup>	BOE Owned Acreage	Purchased
1	Carroll Manor Middle	C	44.24	37.60	1968
2	Dulaney Springs Elementary	C	19.94	9.97	1975
3	Chase Middle	NE	38.00	19.00	1977
4	Hopkins Creek Elementary	NE	19.00	14.00	1965
5	Nottingham Middle	NE	35.00	29.90	1966
6	Overlea Middle	NE	44.67	44.67	1955
7	Ridge Road Elementary	NE	19.68	14.00	1967
8	Randall Ridge Elementary	NW	19.99	14.00	1964
9	Hyde Park Elementary	SE	18.27	14.00	1961
10	Inverness	SE	12.77	12.77	1957
11	Turkey Point Middle	SE	35.00	29.75	1964
12	Larchmont Elementary	SW	12.82	12.82	1955
Total Acreage			319.38	252.48	

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

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. BCPS advised that several of its current site bank properties pose difficulties for future development due to their exposure to flood plains; grading of land; wetlands; Chesapeake Bay critical areas; and exposure to overhead and underground utilities. BCPS further advised that a comprehensive study was performed on all existing BCPS-owned sites. Each site was evaluated for potential to be used for an elementary, middle and/or high school; however, no decisions have been made on whether any of the sites should be sold or leveraged to purchase other sites.

No funding for school site acquisition has been appropriated in the capital budget since FY 2010. Most of the ongoing and planned new elementary school seats county-wide will result from the construction of larger replacement schools and/or additions on the same school properties.

## DEPARTMENT OF EDUCATION (035)

BCPS advised that, together with the County, it continues to explore strategies to maximize use of all BCPS-owned properties, including its unimproved sites, along with administrative campuses and school campuses. As the need and opportunities arise, BCPS and the County may also explore acquisition and the use of other properties for future school sites, including the use of County-owned sites.

***In light of ongoing and planned capital projects to eliminate elementary school overcrowding throughout the County, BCPS should be prepared to discuss:***

- ***The status of the acquisition of viable sites for new school construction and any potential sites identified;***
- ***Where in the County the greatest need for sites for new school construction exists;***
- ***Whether the efforts to secure sites for new school construction have lessened in light of plans for larger replacement schools; and***
- ***Any County-owned sites or County-owned properties that may be used for new schools.***

### 8. State School Construction Funding

Beginning in FY 2016, Baltimore County will be eligible for a 52% State share of new school construction costs for many school construction projects, increased from a State share of 50% in FY 2015. For projects bid in FY 2016, the State calculates its share at \$233.00 per square foot for new construction without site development and \$260.96 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 nearly \$17.8 million in FY 2016 State school construction funding has been approved by the Board of Public Works (BPW), with an additional \$20.2 million to be presented to the BPW for final approval on May 13, 2015, for a total of \$38.0 million. **(See Exhibit 5 on next page for detail.)** In comparison, Baltimore County received a total of \$38.5 million and \$37.6 million in State school construction funding in FY 2015 and FY 2014, respectively. Statewide, the total for FY 2016 public school construction funding currently stands at \$318.2 million.

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In addition, in FY 2015, the Maryland General Assembly approved legislation establishing a new program, the Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms, which would provide \$20.0 million in additional State school construction funding annually from FY 2016 to FY 2020 to eligible school systems. This funding would come with a local matching requirement. In order to qualify, the local school system must have a student enrollment growth rate that exceeds 150 percent of the state average over the past five years or an average of more than 300 portable classrooms over the past five years. As a result, it is expected that Baltimore County will be eligible for additional FY 2016 State school construction funding in the coming months. The exact amount of the County's share will be forthcoming from the State. The State is currently developing the criteria for project eligibility.

***BCPS should be prepared to discuss expectations for additional State school construction funding.***

**EXHIBIT 5  
FISCAL YEAR 2016 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>					
13.665	Dumbarton Middle - Renovation	5	\$10,284,000	--	(\$10,284,000)
13.665	Catonsville Elementary - Renovation/Addition	1	9,830,000	\$9,818,000	(12,000)
13.203	Westowne Elementary - Replacement School	1	10,628,000	10,628,000	--
13.203	Relay Elementary - Replacement School	1	10,351,000	5,788,000	(4,563,000)
13.203	Westchester Elementary - Addition	1	608,000	608,000	--
13.201	Padonia International Elementary - Space Reconfiguration	3	1,027,000	--	(1,027,000)
<b>Subtotal New Construction and Renovations:</b>			<b>\$42,728,000</b>	<b>\$26,842,000</b>	<b>(\$15,886,000)</b>
<b>School Air Conditioning Projects</b>					
13.209	Halstead Academy	6	\$1,791,000	\$1,791,000	--
	Villa Cresta Elementary	6	1,716,000	1,716,000	--
	Chase Elementary	6	1,679,000	1,679,000	--
	Carney Elementary	5	1,945,000	1,945,000	--
	Joppa View Elementary	5	1,599,000	1,599,000	--
	Pleasant Plains Elementary	5	2,132,000	2,132,000	--
<b>Subtotal School Air Conditioning Projects:</b>			<b>\$10,862,000</b>	<b>\$10,862,000</b>	<b>--</b>
<b>Major Maintenance</b>					
13.665	Seven Oaks Elementary - Boiler Replacement	5	\$168,000	\$168,000	--
	White Oak Elementary - Boiler Replacement	5	168,000	168,000	--
<b>Subtotal Major Maintenance:</b>			<b>\$336,000</b>	<b>\$336,000</b>	<b>--</b>
<b>TOTAL</b>			<b>\$53,926,000</b>	<b>\$38,040,000</b>	<b>(\$15,886,000)</b>

<sup>1</sup> Recommendations to be presented for approval by the Board of Public Works (BPW) on May 13, 2015 as follows:

Westowne Elementary - Replacement School	\$10,628,000
Relay Elementary - Replacement School	5,788,000
Carney Elementary - Air Conditioning	845,000
Joppa View Elementary - Air Conditioning	1,099,000
Pleasant Plains Elementary - Air Conditioning	1,544,000
Seven Oaks Elementary - Boiler Replacement	168,000
White Oak Elementary - Boiler Replacement	168,000
Total	<u>\$20,240,000</u>

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### 9. School Construction Costs

BCPS advised that a definitive analysis of school construction costs over the last few years has not been undertaken; moreover, a straightforward analysis would be difficult since scopes for various projects vary considerably. However, anecdotal evidence suggests that construction costs have been steadily increasing for the last few years. For example, the State sets the eligible cost per square foot of new school construction every year based on the averages submitted by the LEAs and the cost per square foot has been increasing every year since FY 2013. In addition, BCPS advised that the impact from the expansion of the State's prevailing wage law, effective July 1, 2014, while too early to evaluate, may have also caused construction costs to rise.

BCPS advised that it is difficult to compare its school construction costs with other jurisdictions, as the in-house construction staffing and organizations differ quite a bit in responsibility (some LEAs have their own construction management office, while others contract this service out; some LEAs contract for inspectors, while others do not. Some use construction managers, others use construction managers-at-risk, and others use only general contractors to perform the work). In addition, design standards from one jurisdiction to another could vary greatly (roofs could be designed as steel, built-up, shingle, etc.). Various building materials may be acceptable to the State but vary dramatically in cost and life cycle.

BCPS advised that it employs the use of prototypes in new school construction, which helps cut down on construction costs. For example, prototypes were used for Vincent Farm/Mays Chapel elementaries; Woodholme/Westchester elementaries, and a new prototype is being used for Lyons Mill/Westowne elementaries. BCPS expects to continue its use of prototypes in the future.

***In regard to school construction costs, BCPS should be prepared to discuss:***

- ***How BCPS's cost per square foot compares to the statewide average, and any reason for significant deviation;***
- ***How much is saved on average by the use of prototypes for new school construction; and***
- ***Additional ways the school system is saving or might save on school construction costs.***