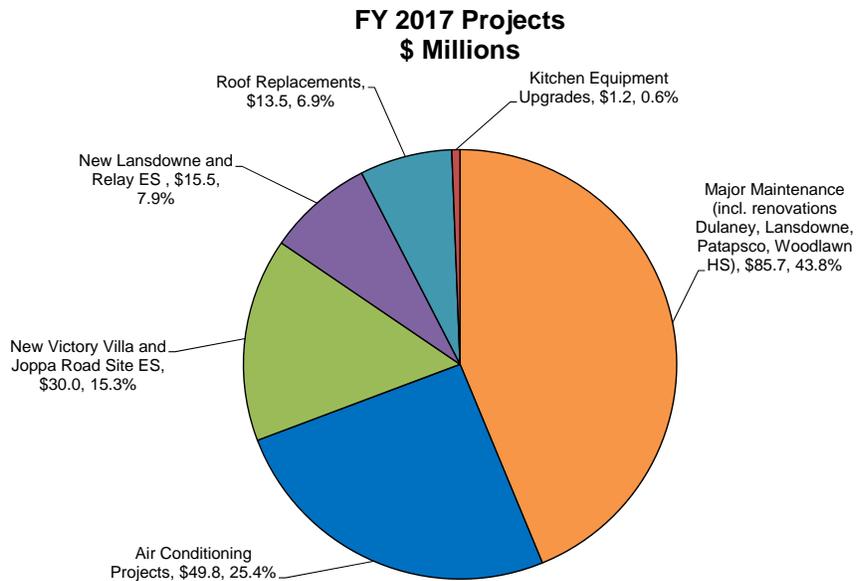


DEPARTMENT OF EDUCATION (035)

CAPITAL BUDGET SUMMARY:

- The proposed FY 2017 capital budget for the Baltimore County Public Schools (BCPS) totals \$195.7 million, an increase of \$40.4 million, or 26.0%, over the FY 2016 budget of \$155.3 million.
- FY 2017 represents the second year of the biennial capital budget cycle, when a decrease in funding is typical, as most of the debt approved at the previous bond referendum is usually appropriated in the first year of the biennium. However, the increase from FY 2016 can be partially attributed to Bill 4-15, which appropriated \$67.8 million of bond funding previously planned for FY 2016 to FY 2015 to expedite southwest area construction projects and multiple air conditioning and roof replacement projects. In addition, the proposed FY 2017 budget is supported by a significant amount of State forward-funding, and \$19.2 million of debt premium for air conditioning projects.
- Project funding for FY 2017 includes renovations to Dulaney, Lansdowne, Patapsco, and Woodlawn high schools, the installation of central air conditioning at multiple schools, the new Victory Villa and Joppa Road site elementary schools, the new Lansdowne and Relay elementary schools, multiple roof replacements, and various kitchen equipment upgrades.

TOTAL FY 2017 BUDGET
\$195.7 MILLION

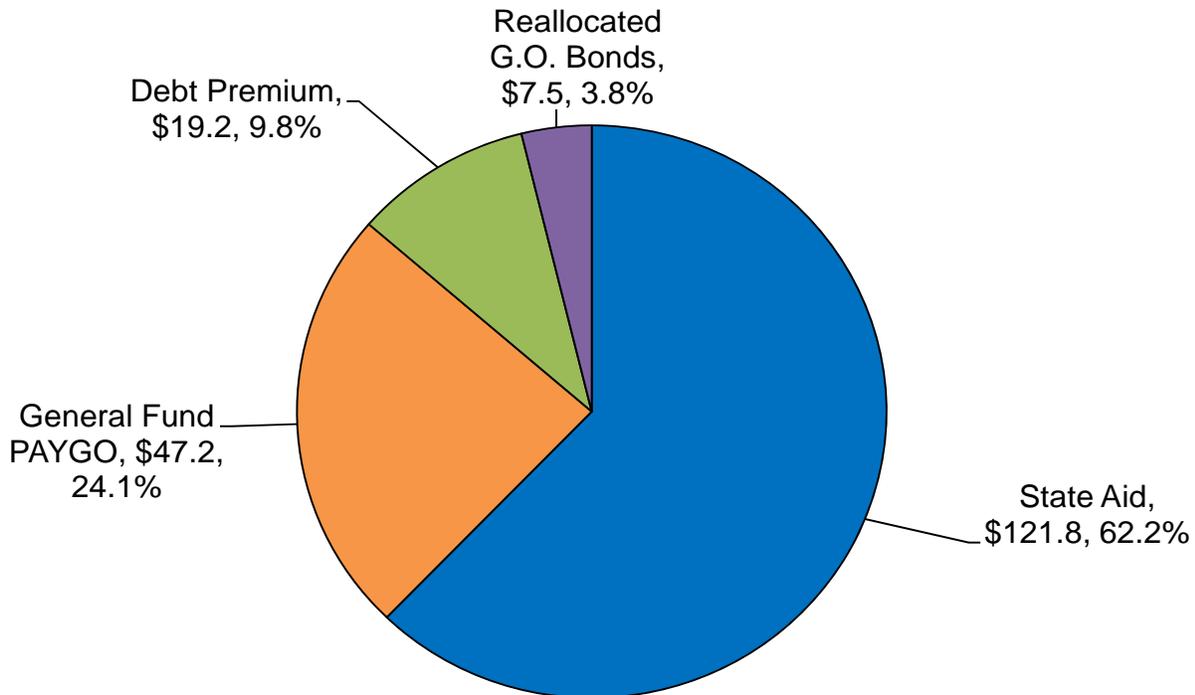


DEPARTMENT OF EDUCATION (035)

- The bulk of the proposed FY 2017 budget (62.2%) is funded by State Aid being forward-funded by the County, followed by General Funds (PAYGO), Debt Premium, and Reallocated G.O. Bonds.
- A total of \$49.9 million in FY 2017 State school construction aid funding had been recommended and had been anticipated for final approval by the Board of Public Works (BPW) on May 11, 2016. This amount includes \$31.6 million in forward-funding by the County (\$17.2 million that had been forward-funded in FY 2016, and \$14.4 million proposed in FY 2017). However, on May 11, 2016, the BPW voted to withhold \$10 million pending certain actions by the school system. (**See issues #3 and #5**).

**TOTAL FY 2017 BUDGET
\$195.7 MILLION**

FY 2017 Sources of Funding \$ Millions

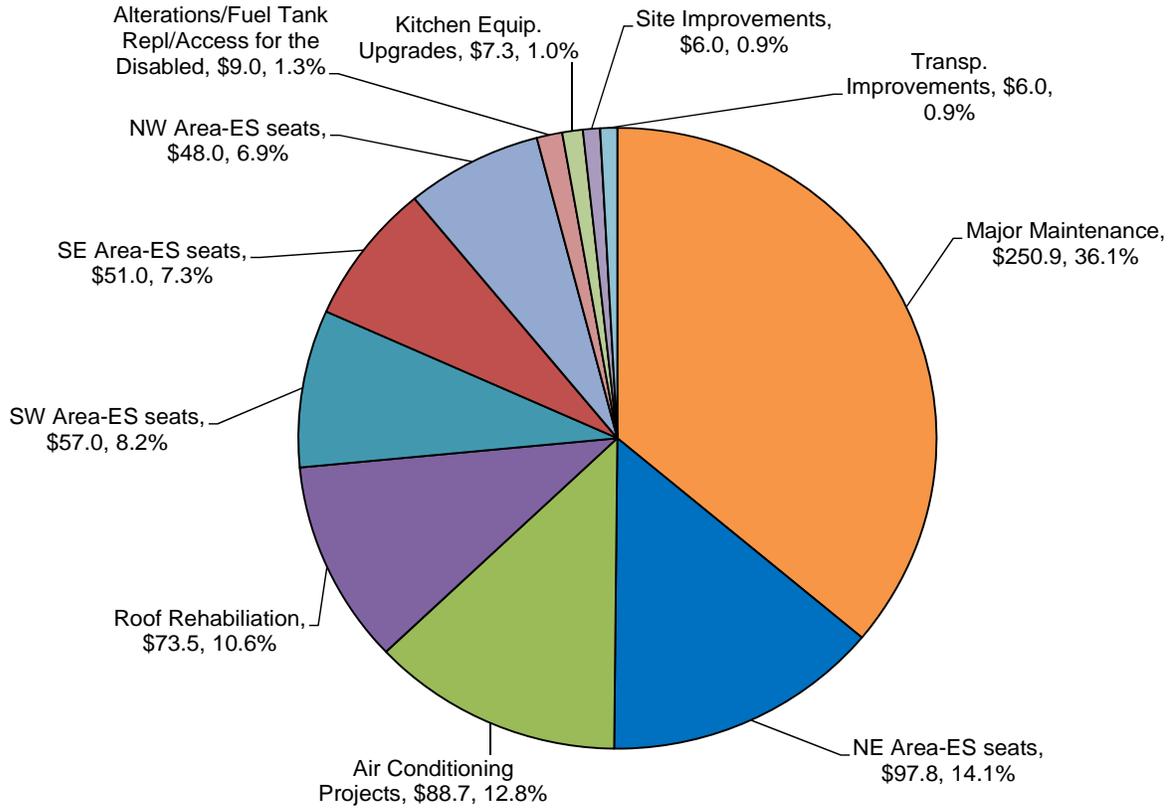


DEPARTMENT OF EDUCATION (035)

- The proposed six-year capital program for BCPS totals \$695.2 million.
- Major Maintenance (including the renovations to Dulaney, Lansdowne, Patapsco, and Woodlawn high schools funded in FY 2017), new elementary school seats, school air conditioning installations, and roof rehabilitation/replacement projects comprise the bulk of the proposed six-year program.

**TOTAL SIX-YEAR PROGRAM
\$695.2 MILLION**

6-Year Program - Projects \$ Millions

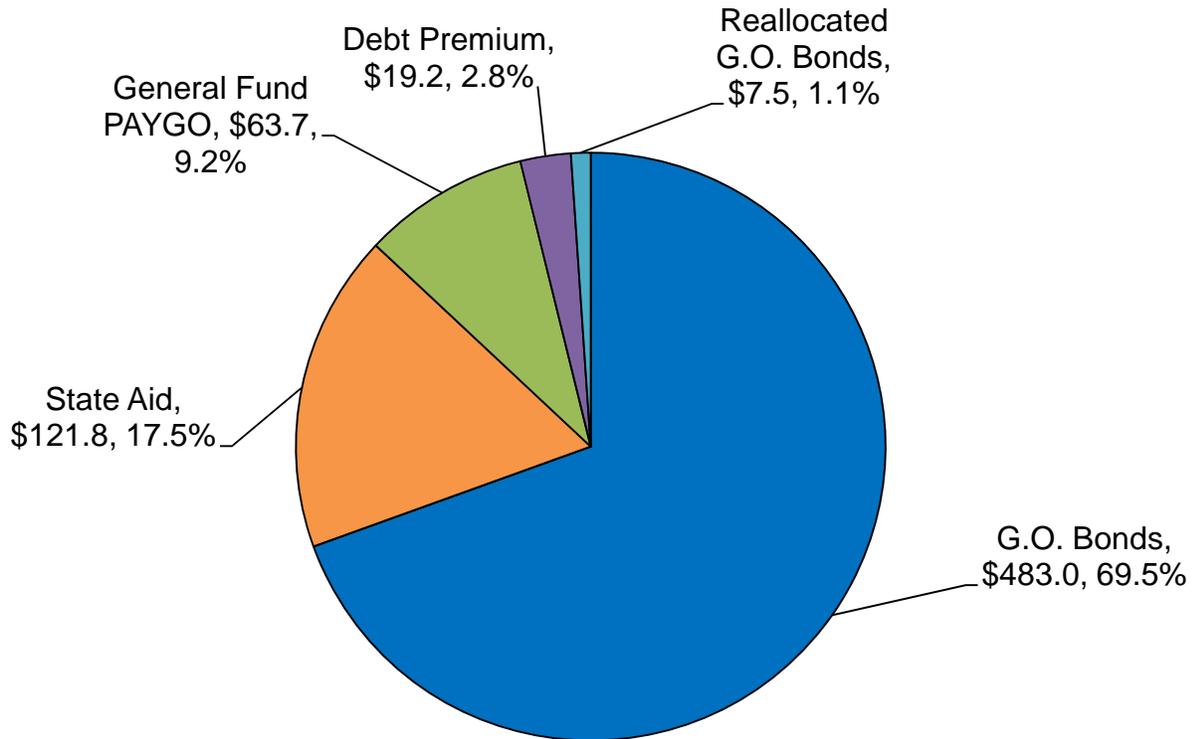


DEPARTMENT OF EDUCATION (035)

- Nearly 70.0% of the proposed six-year capital program for BCPS is funded with planned G.O. Bonds.
- State Aid, at 17.5%, represents forward-funding by the County in FY 2017 for high school renovations, elementary school seats, and the installation of central air conditioning at multiple schools.

**TOTAL SIX-YEAR PROGRAM
\$695.2 MILLION**

6-Year Sources of Funding \$ Millions



DEPARTMENT OF EDUCATION (035)

1. Enrollment Projections, Overcrowding, and Schools for Our Future Program

In 2014, the County Executive announced his Schools for Our Future Program, with original plans for \$1.1 billion in combined County and State funding for school renovation and construction projects from 2011 to 2021 (the total for the program has since been revised to \$1.3 billion in combined County and State funding). 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.

Following the release of the FY 2015 six-year capital program, BCPS revised its enrollment projection methodology. The new methodology was incorporated in BCPS's 10-year enrollment projections that were released in January 2015. Due to the new methodology, the enrollment projections at many of the County's schools changed, some significantly. As a result, last year the County Administration had put "on hold" many of its plans for school construction projects for the provision of additional seats until a re-evaluation was completed.

On August 3, 2015, the Council approved a contract with Sage Policy Group, Inc. (Sage) to analyze the methodologies that were used to develop BCPS's 10-year student enrollment projections, provide a recommended methodology, and deliver a report providing 10-year enrollment projections for each BCPS school. Sage's analysis, completed in November 2015, concluded that the methodology utilized by BCPS in the development of its 2015-2024 enrollment projections was supported and that the change was a positive step which improved accuracy and reliability of the enrollment projections. In order to further improve accuracy going-forward, Sage then developed its own 10-year forecasts with additional refinements to the projection methodology to account for planned residential development and associated pupil generation.

In December 2015, Sage released its 2016-2025 Enrollment Projection Study, with updated 10-year enrollment projections that included greater refinements to its own methodology, including a cohort survival analysis, a revised analysis of birth rates to project kindergarten enrollment, and an analysis of permitted but not yet realized residential development and potential student yields to provide a look forward.

DEPARTMENT OF EDUCATION (035)

BCPS engaged Sage to produce its 2016-2025 enrollment projections using its refined, more forward-looking methodology. These latest projections, released in February 2016, reflect total FTE enrollment that is a net of 754 students higher in SY 2024-25 than BCPS's previous projections for that school year. (*Specifically, for SY 2024-25, Sage's projections reflect elementary and high school enrollments at 1,254 and 479 students higher, respectively, while Sage's projections reflect middle school enrollment at 979 students lower.*)

Nonetheless, Sage's projections are consistent with BCPS's previous projections in reflecting an overall trend of smaller enrollments among many elementary schools a decade from now, but meaningfully larger enrollments at the middle and high school levels. (*Specifically, Sage's FTE projections indicate that by SY 2025-26, elementary school enrollment is projected to be 574 students lower than the current school year, while middle and high school enrollments are expected to climb by 2,430 and 6,280 students, respectively.*)

In addition, Sage's enrollment projections continue to reflect significant overcrowding among many of the County's elementary schools, multiple high schools, and several middle schools in future years in the absence of additional seats. Growth is expected to be most rapid in the northwest and northeast regions, as is consistent with high levels of residential development taking place, and is projected for those regions based on available permitting data.

On April 14, 2016, the County Executive released plans for specific school construction projects for the provision of additional elementary school seats, based on the latest enrollment projects. The proposed FY 2017 six-year capital program includes a total of \$253.8 million to provide additional elementary school seats in the southwest, northwest, northeast, and southeast areas of the County.

The following are plans for elementary (beginning page 7), high (beginning page 15), and middle (beginning page 19) schools throughout the County.

DEPARTMENT OF EDUCATION (035)

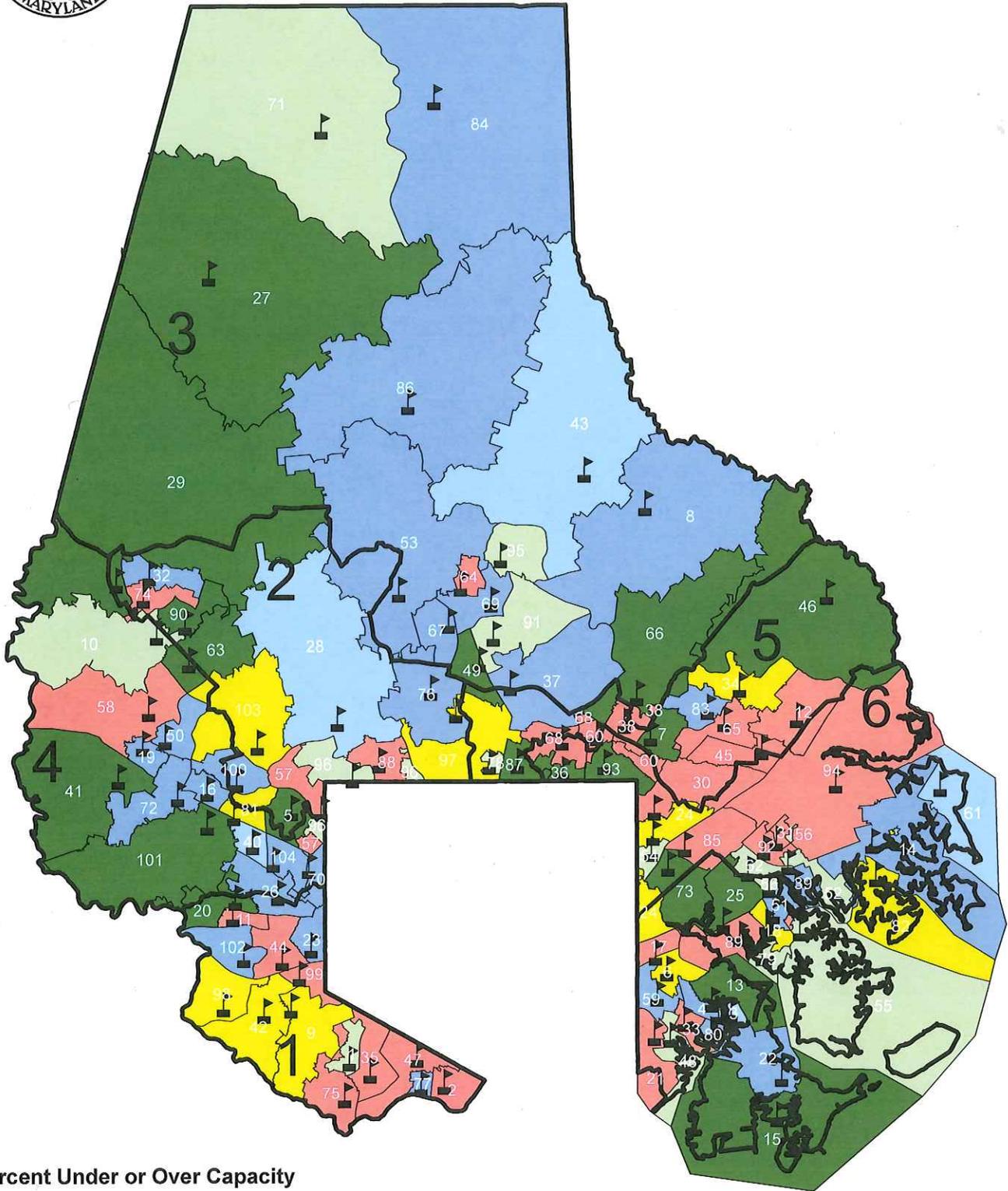
ELEMENTARY SCHOOLS

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)) by 2,920 students. BCPS's use of relocatables to mitigate elementary school overcrowding continues. For SY 2015-16, there are currently 183 relocatable units housing 211 total classrooms at elementary schools throughout the County. More than half of these relocatable units are located at elementary schools that are at least 10% overcapacity. **(See Exhibits 1A (map) and 1B (table) for current year elementary school enrollment as a percent of capacity.)**



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

Exhibit 1A



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 1B SY 2015-16 ELEMENTARY SCHOOL ENROLLMENT AS A PERCENT OF CURRENT CAPACITY

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	8.2%	108.15%
2	Baltimore Highlands	21.5%	121.49%
3	Battle Grove	-20.4%	79.58%
4	Bear Creek	-3.3%	96.69%
5	Bedford	1.9%	101.94%
6	Berkshire	10.1%	110.05%
7	Carney	7.0%	107.00%
8	Carroll Manor	-8.3%	91.71%
9	Catonsville	10.4%	110.37%
10	Cedarmere	7.2%	107.17%
11	Chadwick	33.3%	133.30%
12	Chapel Hill	25.2%	125.16%
13	Charlesmont	1.7%	101.67%
14	Chase	-7.4%	92.62%
15	Chesapeake Terrace	3.4%	103.42%
16	Church Lane	-5.0%	94.96%
17	Colgate	25.4%	125.39%
18	Deep Creek	12.2%	112.23%
19	Deer Park	-0.9%	99.11%
20	Dogwood	4.4%	104.41%
21	Dundalk	18.8%	118.81%
22	Edgemere	-11.9%	88.15%
23	Edmondson Heights	-5.4%	94.57%
24	Elmwood	11.8%	111.81%
25	Essex	4.9%	104.88%
26	Featherbed Lane	-10.6%	89.45%
27	Fifth District	1.5%	101.46%
28	Fort Garrison	-18.8%	81.21%
29	Franklin	0.6%	100.63%
30	Fullerton	32.4%	132.40%
31	Glenmar	17.0%	116.98%
32	Glyndon	-3.5%	96.54%
33	Grange	19.5%	119.48%
34	Gunpowder	12.6%	112.63%
35	Halethorpe	39.5%	139.54%
36	Halstead Academy	1.6%	101.55%
37	Hampton	-8.0%	91.98%
38	Harford Hills	26.6%	126.63%
39	Hawthorne	-4.6%	95.40%
40	Hebbville	-22.4%	77.59%
41	Hernwood	4.1%	104.10%
42	Hillcrest	13.1%	113.06%
43	Jacksonville	-15.1%	84.93%
44	Johnnycake	18.8%	118.78%
45	Joppa View	17.2%	117.17%
46	Kingsville	1.7%	101.72%
47	Lansdowne	49.2%	149.20%
48	Logan	9.1%	109.09%
49	Lutherville	0.5%	100.49%
50	Lyons Mill	-8.2%	91.78%
51	Mars Estates	-8.4%	91.65%
52	Martin Boulevard	7.2%	107.22%

Map No.	Elementary School	% Over/Under St. Capacity	Enrollment as a Percent of Capacity
53	Mays Chapel	-6.8%	93.16%
54	McCormick	7.6%	107.63%
55	Middleborough	8.6%	108.59%
56	Middlesex	5.2%	105.22%
57	Milbrook	27.9%	127.90%
58	New Town	19.1%	119.06%
59	Norwood	-5.6%	94.43%
60	Oakleigh	25.2%	125.20%
61	Oliver Beach	-21.5%	78.49%
62	Orems	5.4%	105.43%
63	Owings Mills	2.9%	102.86%
64	Padonia	44.7%	144.69%
65	Perry Hall	33.1%	133.14%
66	Pine Grove	2.2%	102.21%
67	Pinewood	-10.4%	89.58%
68	Pleasant Plains	17.1%	117.09%
69	Pot Spring	-7.3%	92.66%
70	Powhatan	-5.1%	94.89%
71	Prettyboy	7.3%	107.29%
72	Randallstown	-3.3%	96.73%
73	Red House Run	4.9%	104.94%
74	Reisterstown	33.8%	133.78%
75	Relay	27.5%	127.47%
76	Riderwood	-1.9%	98.06%
77	Riverview	-3.0%	97.03%
78	Rodgers Forge	8.8%	108.84%
79	Sandalwood	6.3%	106.27%
80	Sandy Plains	-11.9%	88.10%
81	Scotts Branch	10.6%	110.57%
82	Seneca	14.2%	114.18%
83	Seven Oaks	-2.8%	97.20%
84	Seventh District	-10.9%	89.15%
85	Shady Spring	28.7%	128.66%
86	Sparks	-14.2%	85.76%
87	Stoneleigh	4.3%	104.29%
88	Summit Park	38.7%	138.69%
89	Sussex	17.9%	117.89%
90	Timber Grove	2.7%	102.67%
91	Timonium	9.4%	109.37%
92	Victory Villa	34.4%	134.36%
93	Villa Cresta	4.7%	104.71%
94	Vincent Farm	18.0%	118.03%
95	Warren	5.1%	105.06%
96	Wellwood	8.4%	108.35%
97	West Towson	11.1%	111.09%
98	Westchester	12.8%	112.83%
99	Westowne	16.9%	116.88%
100	Winand	-9.1%	90.91%
101	Winfield	1.7%	101.65%
102	Woodbridge	-4.6%	95.37%
103	Woodholme	14.2%	114.20%
104	Woodmoor	-7.3%	92.71%

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

Campfield Center	-14.9%	85.09%
Chatsworth	-17.7%	82.35%
Cromwell Valley	-15.6%	84.43%

DEPARTMENT OF EDUCATION (035)

The proposed FY 2017 budget includes a total of \$45.5 million for additional elementary school seats in the southwest and northeast areas, and the six-year capital budget and program include a total of \$253.8 million for additional elementary school seats county-wide. **(See funding breakout by region on pages 13 to 15.)**

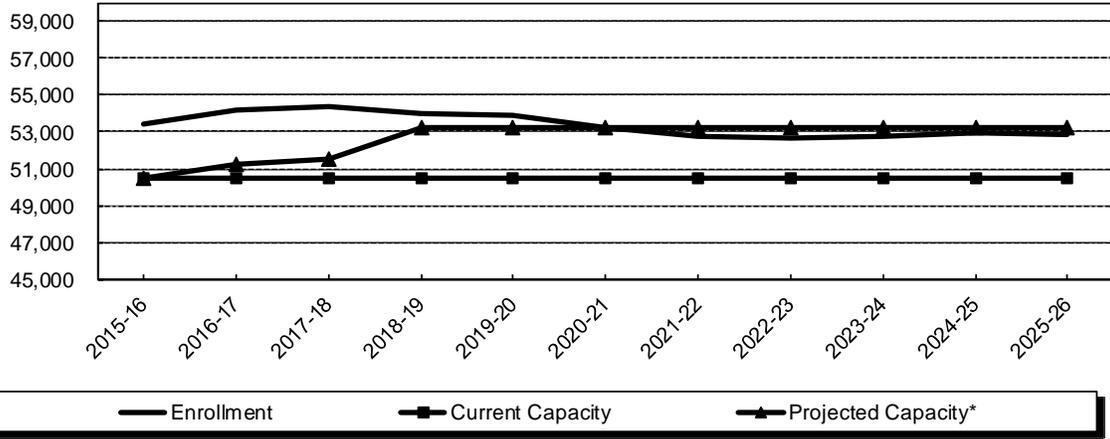
Exhibit 1C compares: 1) the overall level of elementary school overcrowding as it currently stands, and 2) the projected level of overcrowding for projects that are currently in process or that have received a commitment from the State and/or County.

Exhibit 1D reflects the projected level of overcrowding based on all planned additional elementary school seats – those committed/in process, and those planned but not yet funded – reflecting an estimated surplus of 3,377 elementary school seats by SY 2025-26 (assuming all planned elementary school seats are completed by that school year).

BCPS advised that, when analyzed using 2016-2025 enrollment projections, the total number of planned additional elementary school seats, as well as “extensive” redistricting, is expected to eliminate most elementary school overcrowding throughout the County, with the exceptions of Oakleigh, Harford Hills, and Carney elementary schools, which are still projected to remain overcrowded. (In the absence of redistricting, additional individual elementary schools are still be projected to remain overcrowded in future years.) **(See Exhibit 1E.)**

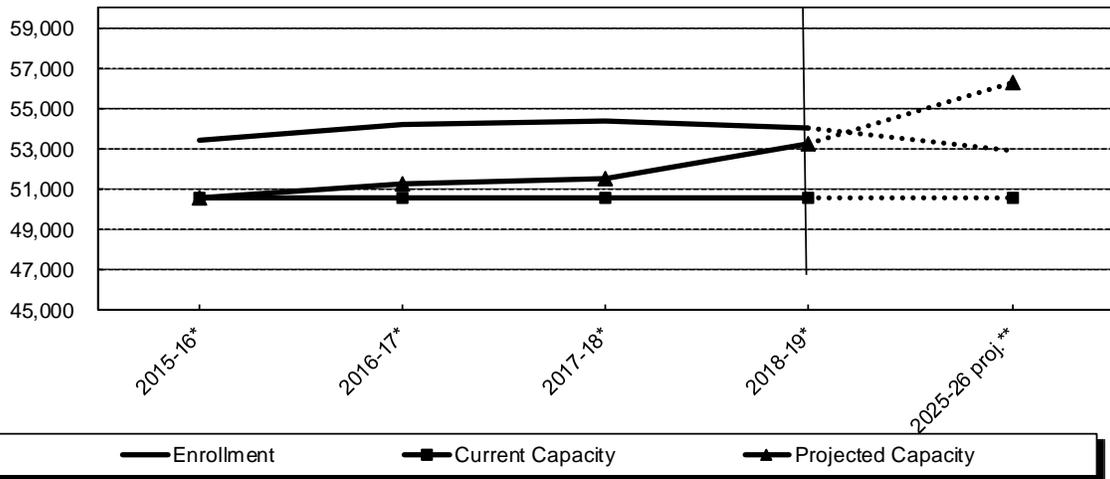
DEPARTMENT OF EDUCATION (035)

Exhibit 1C
ELEMENTARY SCHOOLS ENROLLMENT, CAPACITY, AND PROJECTED CAPACITY
(FUNDED/ONGOING PROJECTS)



*Includes additional capacity from new Catonsville Elementary at Bloomsbury; new (replacement) Westowne; and Westchester addition, anticipated for SY 2016-17; new (replacement) Relay, anticipated for SY 2017-18; new (replacement) Lansdowne; new (replacement) Victory Villa; new Joppa Road site ES; and Padonia Reconfiguration, anticipated for SY 2018-19. DOES NOT INCLUDE programmed elementary school seats not yet funded.

Exhibit 1D
ELEMENTARY SCHOOLS ENROLLMENT, CAPACITY, AND PROJECTED CAPACITY
(FUNDED/ONGOING AND PLANNED PROJECTS)



* All funded/ongoing projects and projected enrollment through SY 2018-19.

** Includes all remaining planned elementary school seats and SY 2025-26 projected enrollment.

DEPARTMENT OF EDUCATION (035)

Exhibit 1E						
Elementary Schools Projected as Over Capacity by more than 15% in 2016-2017 and/or 2020-21 ⁽¹⁾						
<u>Elementary School</u>	<u>Current State Capacity</u>	<u>2016-17 Projected Enrollment</u>	<u>Projected % Over Capacity</u>	<u>2020-21 Projected Enrollment</u>	<u>Projected % Over Capacity</u>	<u>Region</u>
Baltimore Highlands	549	651	18.6%	553	0.7%	SW
Chadwick ⁽³⁾	408	572	40.2%	565	38.5%	SW
Dogwood	612	689	12.6%	719	17.5%	SW
Halethorpe	392	482	23.0%	481	22.7%	SW
Lansdowne ⁽²⁾	313	479	53.0%	512	-30.3%	SW
Relay ⁽²⁾	415	507	22.2%	647	-7.6%	SW
Lyons Mill	681	675	-0.9%	811	19.1%	NW
Milbrook	319	415	30.1%	399	25.1%	NW
New Town	703	891	26.7%	935	33.0%	NW
Reisterstown	450	623	38.4%	554	23.1%	NW
Scotts Branch ⁽³⁾	511	647	26.6%	768	50.3%	NW
Summit Park ⁽³⁾	336	530	57.7%	652	94.0%	NW
Wellwood	455	558	22.6%	653	43.5%	NW
Woodholme	676	819	21.2%	811	20.0%	NW
Mays Chapel	702	717	2.1%	816	16.2%	C
Oakleigh	496	644	29.8%	617	24.4%	C
Padonia International ⁽²⁾	311	489	57.2%	511	9.7%	C
Pleasant Plains	509	608	19.4%	546	7.3%	C
Rodgers Forge	396	433	9.3%	467	17.9%	C
Timonium	395	444	12.4%	507	28.4%	C
Warren	395	442	11.9%	491	24.3%	C
Carney	574	627	9.2%	728	26.8%	NE
Chapel Hill	636	814	28.0%	825	29.7%	NE
Elmwood	474	550	16.0%	580	22.4%	NE
Fullerton	463	639	38.0%	601	29.8%	NE
Glenmar	371	461	24.3%	473	27.5%	NE
Gunpowder	499	573	14.8%	619	24.0%	NE
Harford Hills	323	404	25.1%	394	22.0%	NE
Joppa View	635	756	19.1%	756	19.1%	NE
Kingsville	349	354	1.4%	389	11.5%	NE
McCormick	380	439	15.5%	508	33.7%	NE
Perry Hall	528	713	35.0%	721	36.6%	NE
Red House Run ⁽³⁾	486	547	12.6%	608	25.1%	NE
Shady Spring	499	665	33.3%	690	38.3%	NE
Victory Villa ⁽²⁾	326	469	43.9%	450	-38.8%	NE
Vincent Farm	699	876	25.3%	949	35.8%	NE
Berkshire ⁽³⁾	428	493	15.2%	543	26.9%	SE
Colgate ⁽³⁾	319	449	40.8%	469	47.0%	SE
Deep Creek	368	471	28.0%	388	5.4%	SE
Dundalk ⁽³⁾	590	700	18.6%	617	4.6%	SE
Grange	385	450	16.9%	374	-2.9%	SE
Logan	517	606	17.2%	694	34.2%	SE
Sussex	380	443	16.6%	460	21.1%	SE

⁽¹⁾ Projections include approved southwest boundary adjustments and discontinuation of the kindergarten annexation from Deep Creek to Hawthorne, beginning in SY 2016-17, and estimated State-rated capacity increases from new seats funded/in process, as follows: new Catonsville at Bloomsbury (SY 16-17); Westchester addition (SY 16-17); new Westowne (SY 16-17); new Relay (SY 17-18); space reconfiguration at Padonia (SY 18-19); new Lansdowne (SY 18-19); and new Victory Villa (SY 18-19). Projections DO NOT include additional seats from new Joppa Road Site elementary (SY 18-19), programmed elementary school seats not yet approved/funded, nor any future boundary adjustments.

⁽²⁾ Additional seats funded and currently in process; included in SY 2020-21 projections.

⁽³⁾ Additional seats programmed but not yet funded.

DEPARTMENT OF EDUCATION (035)

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

Southwest

The following projects are currently in process:

- 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 206-seat addition to Westchester Elementary, anticipated for SY 2016-17;
- A new (replacement) 700-seat Relay Elementary anticipated for SY 2017-18; and
- A new (replacement) 735-seat Lansdowne Elementary anticipated for SY 2018-19.

In addition:

- Funding for a replacement 700-seat Chadwick Elementary is programmed in FY 2020 (completion date TBD).

The proposed FY 2017 capital budget includes \$15.0 million of State funds being forward-funded by the County for the replacement Lansdowne Elementary, and \$0.5 million in County General Funds (PAYGO) to complete the replacement Relay Elementary. An additional \$23.5 million in G.O. bond funding is programmed in FY 2018 towards the construction of the new Lansdowne Elementary. (The Administration advised that it anticipates a supplemental appropriation in January to expedite the appropriation of planned FY 2018 bond funds for Lansdowne Elementary to FY 2017.) \$18.0 million in G.O. bond funds are programmed in FY 2020 for the replacement Chadwick Elementary.

On March 1, 2016, the Board of Education approved new boundaries among multiple elementary schools in the southwest district, effective beginning SY 2016-17.

Northeast

The following projects are currently in process:

- A new (replacement) 735-seat Victory Villa Elementary, anticipated for SY 2018-19; (students and staff will be relocated to the former Rosedale Elementary School for a period of two years beginning in SY 2016-17 during construction of the new school); and

DEPARTMENT OF EDUCATION (035)

- A new 700-seat NE elementary school to be constructed on the Joppa Road site property, anticipated for SY 2018-19. (**See Issue #6.**)

In addition, funding is programmed in FY 2020 for the following projects:

- A new 700-seat elementary school to be constructed on the Ridge Road site property;
and
- A 214-seat addition to Red House Run Elementary.

The proposed FY 2017 capital budget includes a total of \$30.0 million of State funds being forward-funded by the County (\$15.0 million each for the replacement Victory Villa and for the construction of the new NE elementary school on the Joppa Road site); an additional \$45.8 million in G.O. bond funds are programmed in FY 2018 for construction of these two schools. (The Administration advised it anticipates a supplemental appropriation in January to expedite the appropriation of planned FY 2018 bond funds to FY 2017 for these projects.) In addition, \$22.0 million in G.O. bond funding is programmed in FY 2020 for the new elementary school on the Ridge Road site and the addition to Red House Run Elementary.

Central

A significant number of elementary school seats have been added to the central region in recent years, including the new Mays Chapel Elementary (715 seats), and additions at Sparks (194 seats), Stoneleigh (200 seats), and Hampton (200 seats) elementary schools. In addition, a space reconfiguration at Padonia Elementary is currently in process, with completion anticipated for SY 2018-19, which will add 155 seats to this school.

The proposed FY 2017 six-year capital program does not include funding for the provision of additional elementary school seats in the central region.

BCPS advised that the process to establish a boundary for Cromwell Valley Elementary, to capture approximately 100 students within walking distance of the school, is scheduled to begin in fall 2016, conclude in spring 2017, and be effective for SY 2017-18.

Northwest

The new Lyons Mill Elementary school opened for the current school year.

DEPARTMENT OF EDUCATION (035)

The proposed six-year capital program includes \$48.0 million in G.O. bond funding in FY 2020 for the following projects:

- A new (replacement) 700-seat Summit Park Elementary;
- A new (replacement) 700-seat Bedford Elementary;
- A 189-seat addition to Scotts Branch Elementary;
- A 269-seat addition to Fort Garrison Elementary; and
- A 249-seat addition to Deer Park Elementary.

Southeast

The proposed six-year capital program includes a total of \$51.0 million in G.O. bond funding for the following projects:

- A 700-seat replacement Dundalk Elementary (\$18.0 million programmed in FY 2018);
- A 500-seat replacement Berkshire Elementary (\$16.5 million programmed in FY 2019);
and
- A 500-seat replacement Colgate Elementary (\$16.5 million programmed in FY 2020).

Effective beginning SY 2016-17, the kindergarten annexation from Deep Creek to Hawthorne Elementary will be discontinued.

HIGH SCHOOLS

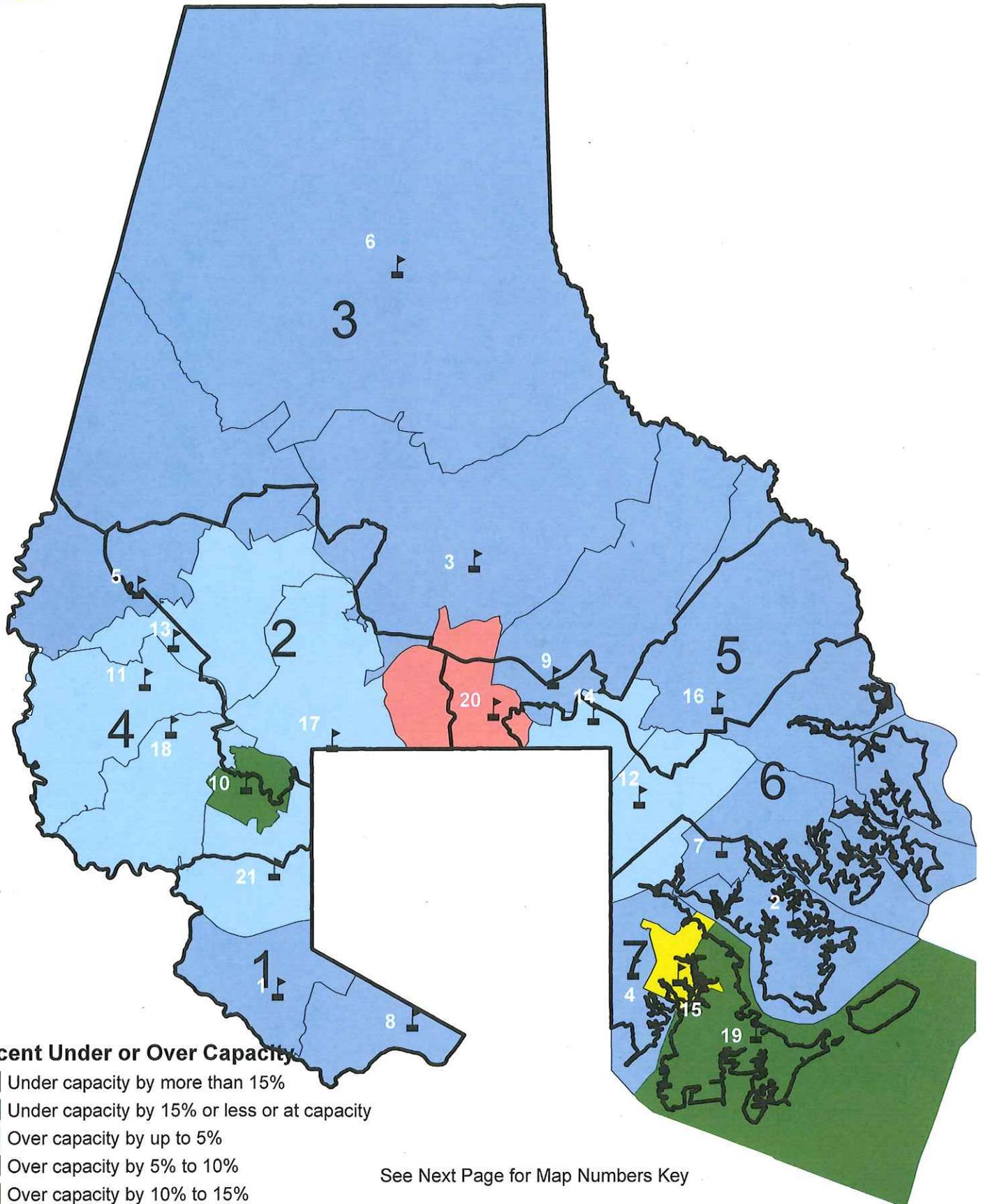
A renovation/addition to Hereford High is anticipated for completion prior to the end of the current school year. The project will add an estimated 234 seats to this school. A renovation to Pikesville High is also in process, with anticipated completion for SY 2016-17.

As noted previously, BCPS's most recent enrollment projections reflect a trend of increasing high school enrollments through SY 2025-26. In the absence of additional capacity, overall high school seats are projected to fall short of enrollment beginning in SY 2021-22, with an overall net gain of 6,280 students over the next ten years. Multiple high schools are projected to be overcapacity by SY 2025-26. **(See Exhibits 2A – 2D.)**



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

Exhibit 2A



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

DEPARTMENT OF EDUCATION (035)

EXHIBIT 2B

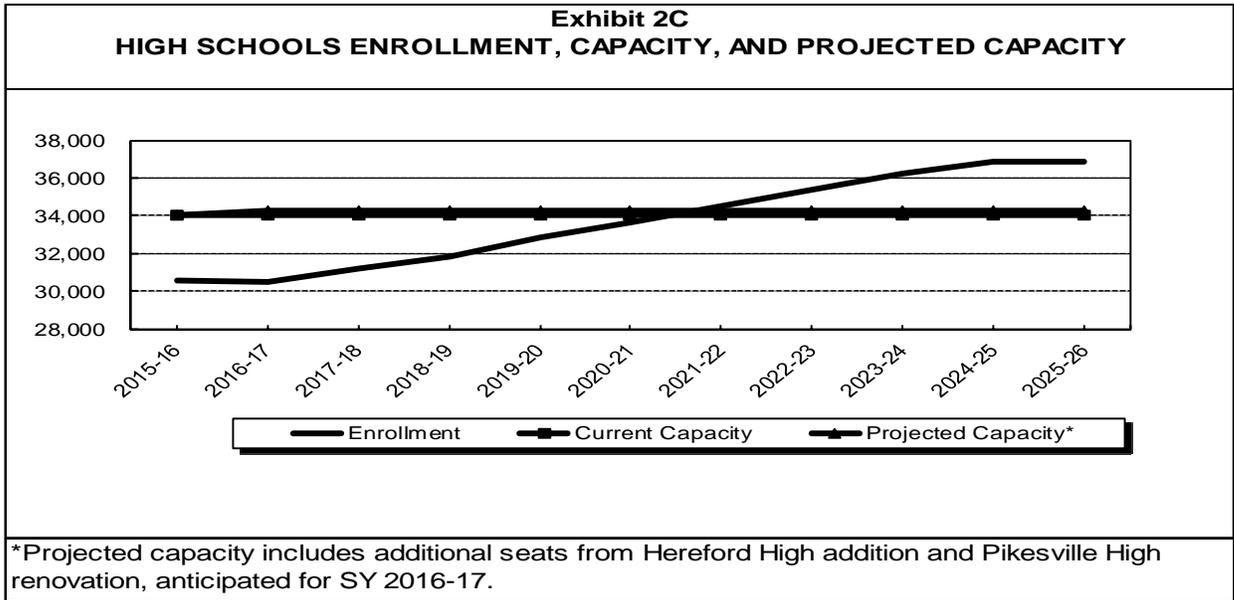
SY 2015-16 HIGH SCHOOL ENROLLMENT AS A PERCENT OF CURRENT CAPACITY

Map No.	High School	2015-2016 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Catonsville	-0.8%	99.20%
2	Chesapeake	-1.5%	98.53%
3	Dulaney	-6.7%	93.30%
4	Dundalk	-1.2%	98.76%
5	Franklin	-4.6%	95.45%
6	Hereford	-3.9%	96.10%
7	Kenwood	-14.6%	85.45%
8	Lansdowne	-8.0%	92.04%
9	Loch Raven	-10.3%	89.74%
10	Milford Mill Academy	1.8%	101.77%
11	New Town	-24.3%	75.67%
12	Overlea	-22.0%	77.97%
13	Owings Mills	-15.2%	84.77%
14	Parkville	-23.1%	76.93%
15	Patapsco	12.4%	112.37%
16	Perry Hall	-2.0%	97.96%
17	Pikesville	-16.5%	83.50%
18	Randallstown	-28.6%	71.43%
19	Sparrows Point	2.3%	102.30%
20	Towson	17.6%	117.62%
21	Woodlawn	-37.3%	62.66%

Magnet High Schools (not shown on map):

George Washington Carver Center	-14.9%	85.12%
Eastern Technical	-14.9%	85.14%
Western School of Technology	-8.5%	91.48%

DEPARTMENT OF EDUCATION (035)



**Exhibit 2D
High Schools Projected as Over Capacity by more than 15% in 2016-2017 and/or in Future Years⁽¹⁾**

High School	Current State Capacity	2016-17 Projected Enrollment	Projected % Over Capacity	2020-21 Projected Enrollment	Projected % Over Capacity	2025-26 Projected Enrollment	Projected % Over Capacity	Region
Catonsville	1,750	1,783	1.9%	2,135	22.0%	2,208	26.2%	SW
Milford Mill	1,465	1,536	4.8%	1,644	12.2%	1,899	29.6%	NW
Towson	1,260	1,496	18.7%	1,684	33.7%	1,735	37.7%	C
Kenwood	1,918	1,679	-12.5%	1,963	2.3%	2,316	20.8%	NE
Perry Hall	2,110	2,008	-4.8%	2,163	2.5%	2,543	20.5%	NE
Chesapeake	1,019	1,020	0.1%	1,197	17.5%	1,321	29.6%	SE
Dundalk	1,450	1,430	-1.4%	1,598	10.2%	1,739	19.9%	SE
Patapsco	1,302	1,510	16.0%	1,681	29.1%	1,839	41.2%	SE
Sparrows Point	871	915	5.1%	1,008	15.7%	1,109	27.3%	SE

¹Projections include estimated capacity increases from Hereford High addition and Pikesville High renovation anticipated for SY 2016-17.

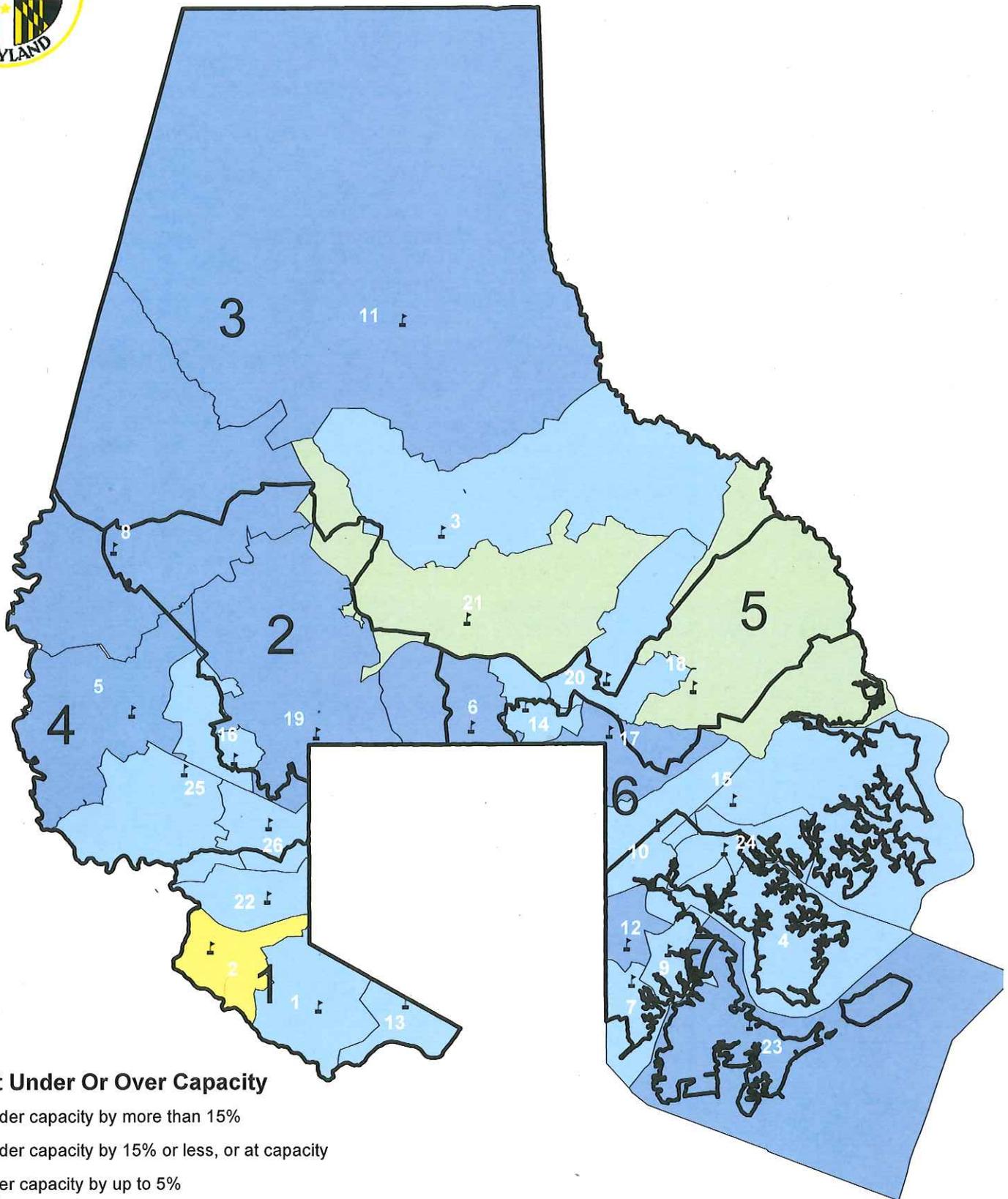
DEPARTMENT OF EDUCATION (035)

MIDDLE SCHOOLS

BCPS's most recent 10-year enrollment projections indicate that overall middle school enrollments will continue to increase steadily to a peak in SY 2021-22, with an overall net gain of 2,430 students over the next ten years. Overall middle school enrollments are projected to remain below capacity throughout the 10-year period, with three middle schools (Catonsville, Perry Hall, and Ridgely) projected to be greater than 20% overcrowded by SY 2020-2021 and future years. (**See Exhibits 3A – 3D.**) BCPS advised it will continue to monitor enrollment at all middle schools and propose relief strategies as needed.



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

See Next Page for Map Numbers Key

Large numbers indicate councilmanic districts

DEPARTMENT OF EDUCATION (035)

EXHIBIT 3B

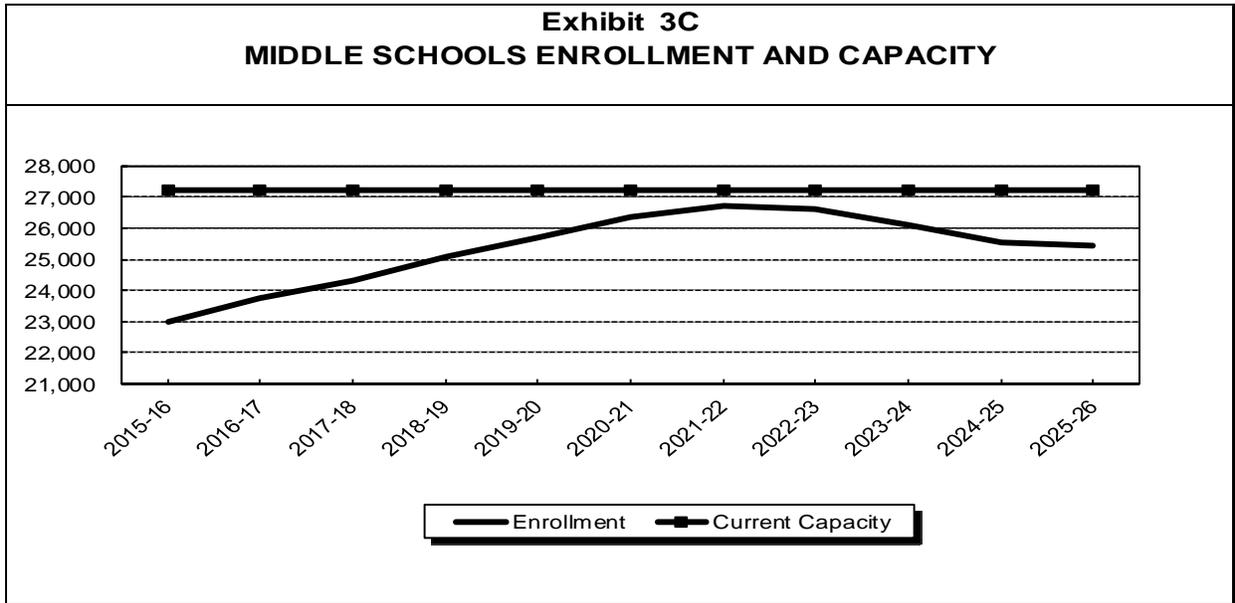
SY 2015-16 MIDDLE SCHOOL ENROLLMENT AS A PERCENT OF CURRENT CAPACITY

Map No.	Middle School	2015-2016 % Over/Under St. Capacity	Enrollment as a Percent of Capacity
1	Arbutus	-19.9%	80.12%
2	Catonsville	10.6%	110.59%
3	Cockeysville	-22.1%	77.88%
4	Deep Creek	-24.9%	75.11%
5	Deer Park	-7.5%	92.54%
6	Dumbarton	-1.6%	98.38%
7	Dundalk	-22.2%	77.76%
8	Franklin	-6.3%	93.66%
9	General John Stricker	-33.5%	66.55%
10	Golden Ring	-20.6%	79.39%
11	Hereford	-12.5%	87.53%
12	Holabird	-6.9%	93.07%
13	Lansdowne	-25.5%	74.53%
14	Loch Raven Academy	-16.1%	83.91%
15	Middle River	-15.1%	84.91%
16	Old Court	-32.7%	67.34%
17	Parkville	-1.9%	98.07%
18	Perry Hall	5.7%	105.72%
19	Pikesville	-5.4%	94.63%
20	Pine Grove	-32.0%	67.98%
21	Ridgely	9.4%	109.44%
22	Southwest Academy	-28.3%	71.75%
23	Sparrows Point	-4.0%	95.99%
24	Stemmers Run	-39.0%	61.01%
25	Windsor Mill	-27.9%	72.08%
26	Woodlawn	-34.7%	65.27%

Magnet Middle School (not shown on map):

Sudbrook Magnet	-5.8%	94.25%
-----------------	-------	--------

DEPARTMENT OF EDUCATION (035)



**Exhibit 3D
Middle School % of Capacity Projections in 2016-2017 and Future Years**

<u>Middle School</u>	<u>Current State Capacity</u>	<u>2016-17 Projected Enrollment</u>	<u>Projected % Over Capacity</u>	<u>2020-21 Projected Enrollment</u>	<u>Projected % Over Capacity</u>	<u>2025-26 Projected Enrollment</u>	<u>Projected % Over Capacity</u>	<u>Region</u>
General John Stricker	1,100	734	-33.3%	792	-28.0%	703	-36.1%	SE
Windsor Mill	720	504	-30.0%	498	-30.8%	468	-35.0%	SW
Woodlawn	953	660	-30.7%	688	-27.8%	647	-32.1%	SW
Dundalk	814	609	-25.2%	631	-22.5%	558	-31.4%	SE
Lansdowne	954	756	-20.8%	774	-18.9%	727	-23.8%	SW
Southwest Academy	1,101	843	-23.4%	907	-17.6%	853	-22.5%	SW
Arbutus	1,036	859	-17.1%	892	-13.9%	838	-19.1%	SW
Stemmers Run	1,154	726	-37.1%	937	-18.8%	958	-17.0%	NE
Loch Raven Academy	901	778	-13.7%	792	-12.1%	756	-16.1%	C
Deep Creek	1,113	903	-18.9%	1,052	-5.5%	935	-16.0%	SE
Hereford	1,123	966	-14.0%	1,004	-10.6%	953	-15.1%	C
Cockeysville	1,049	829	-21.0%	942	-10.2%	896	-14.6%	C
Old Court	983	712	-27.6%	874	-11.1%	871	-11.4%	NW
Pine Grove	1,293	907	-29.9%	1,136	-12.1%	1,162	-10.1%	NE
Sudbrook Magnet	1,060	999	-5.8%	999	-5.8%	999	-5.8%	NW
Dumbarton	1,114	1133	1.7%	1,166	4.7%	1,106	-0.7%	C
Sparrows Point	573	568	-0.9%	644	12.4%	572	-0.2%	SE
Middle River	1,007	889	-11.7%	1,035	2.8%	1,029	2.2%	NE
Franklin	1,389	1294	-6.8%	1,485	6.9%	1,467	5.6%	NW
Parkville	1,089	1111	2.0%	1,197	9.9%	1,175	7.9%	NE
Golden Ring	849	718	-15.4%	909	7.1%	927	9.2%	NE
Pikesville	1,006	1009	0.3%	1,122	11.5%	1,103	9.6%	NW
Deer Park Magnet	1,368	1301	-4.9%	1,528	11.7%	1,510	10.4%	NW
Catonsville	774	905	16.9%	986	27.4%	930	20.2%	SW
Ridgely	1,070	1243	16.2%	1,354	26.5%	1,288	20.4%	C
Perry Hall	1,643	1821	10.8%	2,020	22.9%	1,998	21.6%	NE

DEPARTMENT OF EDUCATION (035)

In light of the significant amount of G.O. bond funding planned for the provision of additional elementary school seats, and the potential need for additional high school (and middle school) seats in the future, BCPS and the Administration should be prepared to discuss:

- *Plans for redistricting as a result of the additional seats and for balancing enrollments as needed;*
- *An anticipated time frame for addressing projected high (and middle) school overcrowding; and*
- *The impact of school overcrowding on cafeteria capacity and lunch times.*

2. High School Renovations

Renovations to Pikesville and Overlea High Schools are currently in process and anticipated for completion in August 2016 and April 2017, respectively.

The proposed FY 2017 budget includes \$72.4 million in State funds being forward-funded by the County toward renovations at Lansdowne, Patapsco, Woodlawn, and Dulaney High schools. An additional \$80.0 million was funded by the County in FY 2016 for these four renovations projects. Total cost estimates for renovations at Patapsco, Lansdowne, Woodlawn, and Dulaney presently stand at \$42.9 million, \$42.8 million, \$42.1 million, and \$40.3 million, respectively. The Administration advised that it has no plans for any additional high school renovations at this time.

The County's high school renovations program began in FY 2009. BCPS advised that total expenditures for the high school renovations to-date currently stand at \$267.0 million. **(See table on next page.)**

DEPARTMENT OF EDUCATION (035)

High School*	Year Built	Status/Anticipated Completion Date
Catonsville	1954	Complete
GW Carver Center (new school)	1949	School is complete, fields are still under construction
Milford Mill Academy	1949	Complete
Parkville	1958	Complete
Dundalk	1948	Complete
Sollers Point Technical (replacement schools)	1959	Complete
Hereford	1953	April 2016 – Some punchlist items are still remaining
Pikesville	1964	August 2016
Overlea	1961	April 2017
Kenwood	1955	TBD
Franklin	1960	TBD
Woodlawn	1961	August 2019
Lansdowne	1963	August 2019
Patapsco	1963	August 2019
Dulaney	1964	August 2019
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

*BCPS advised that Towson High (renovation completed in 1998), New Town High (built in 2003), and Sparrows Point High (renovation completed in 2010) are not included on the above list because they are not eligible for renovation until a future date.

BCPS advised that future high school renovations will be prioritized based on the Schools for Our Future Program, which is dedicated to upgrading school facilities and eliminating

DEPARTMENT OF EDUCATION (035)

overcrowding. BCPS further advised that it will continue to perform feasibility studies, typically in the years that funding for the renovation is made available, to evaluate the conditions of the building and the work which needs to be performed to bring the building up to current standards. Once all of the work is defined, an analysis is done to determine what items within that scope can be done within the budget. If there is sufficient funding to possibly construct a replacement school, a cost-benefit analysis will be performed in accordance with State guidelines to determine whether or not a new/replacement school is warranted.

The Administration advised that future high school renovations (including Lansdowne, Patapsco, Woodlawn, and Dulaney High) will be classified as "Limited Renovations." Limited Renovations, as classified by the State, include projects to partially renovate all or parts of schools that have been in use for more than 15 years in order to extend the useful life of the building, improve building performance, and/or correct deficiencies and enhance the setting for educational programs. To be eligible, the project must comprise a minimum of five major building systems and widespread educational and architectural enhancements. A school that is approved for a Limited Renovation is eligible, within 15 years of the date the building or portion of the building is placed in service, for further State funding participation for work not undertaken in the Limited Renovation. The State will currently fund 52% of construction costs for a Limited Renovation.

BCPS should be prepared to discuss details of the State's cost-benefit analysis guidelines, and whether any cost-benefit analyses were performed for the planned renovations at Dulaney, Woodlawn, Patapsco, and/or Lansdowne high schools.

3. Air Conditioning

As previously stated, the emphasis of the Executive's Schools for Our Future Program, announced in 2014, was 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 by completion of the program in FY 2021. In his FY 2017 Budget Message, the County Executive announced the acceleration of the air conditioning initiative, with revised plans to complete all school central air conditioning installation projects by 2019.

DEPARTMENT OF EDUCATION (035)

The proposed FY 2017 capital budget includes \$49.8 million in funding (\$45.4 million County, and \$4.4 million in State funds forward-funded by the County for the installation of air conditioning at the following schools:

School	Est. Completion
Baltimore Highlands Elementary	August 2017
Franklin Middle	August 2017
Oakleigh Elementary	August 2017
Chapel Hill Elementary	August 2017
Bear Creek Elementary	August 2017
Edmondson Heights Elementary	August 2017
Pot Spring Elementary	August 2017
Kingsville Elementary	August 2017
Grange Elementary	August 2017
Battle Grove Elementary	August 2018
Charlesmont Elementary	August 2018
Church Lane Elementary	August 2018
Orems Elementary	August 2018
Reisterstown Elementary	August 2018
Arbutus Middle	August 2018

An additional \$38.9 million in G.O. Bond funding is programmed in FY 2018 toward the installation of air conditioning at the following schools:

School	Est. Completion
Golden Ring Middle	August 2019
Middle River Middle	August 2019
Southwest Academy	August 2019
Franklin High	December 2019
Kenwood High	December 2019
Stemmers Run Middle	December 2019

In addition, all the planned new and replacement schools will include central air conditioning; the renovations at Dulaney, Lansdowne, Patapsco, and Woodlawn high schools will also include air conditioning. As a result, the six-year capital program either

DEPARTMENT OF EDUCATION (035)

provides, or plans funding for the installation of central air conditioning at all remaining County schools where it is currently lacking.

On May 11, 2016, the Board of Public Works (BPW) voted to withhold \$10 million of the County's anticipated school construction funding until BCPS returns with a plan to install portable air conditioning units in all un-air conditioned classrooms by the beginning of the upcoming school year 2016-2017. In addition, the BPW finalized a rule change to allow local school systems to spend State school construction funding to purchase/install portable air-conditioning units **(See Issue #5)**.

BCPS and the Administration should be prepared to discuss:

- ***To what extent the Executive's plans/time frame for the installation of central air conditioning at the remaining schools is hinging on State support, and whether plans will need to be revised; and***
- ***Details on the projected costs and feasibility for installing portable air conditioning units in all un-air conditioned classrooms by the State's timeframe.***

4. School Facilities Needs/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 that the SWPFA is being utilized in the development of the capital improvement program to determine building conditions. It further advised that the development of the capital improvement program requires consideration of multiple factors, including, but not limited to, the condition of the building, such as enrollment projections for the school and other schools in the vicinity, the building's ability to comply

DEPARTMENT OF EDUCATION (035)

with curriculum and programmatic requirements, technology needs, and the status of air conditioning.

Major Maintenance: This classification includes items such as boilers, windows, HVAC systems, exterior lighting upgrades, and various other projects. The proposed FY 2017 capital budget includes \$13.2 million in General Funds (PAYGO) for such various major maintenance projects at schools throughout the County; the remaining five-year capital program (FY 2018–FY 2022) includes more than \$165.2 million in G.O. bond funds for various school major maintenance projects.

A renovation to Dumbarton Middle school is in process, at a current estimated cost of \$25.6 million. This renovation is anticipated to be substantially complete by April 2018.

Roof Replacements: BCPS's Educational Facilities Master Plan 2015 (July 2015) states that all BCPS's school roofs are inspected on a biannual basis to provide condition assessments and determine any needed preventative maintenance and/or repairs. Roofs are eligible for State funding for replacement after the roof is 16 years old.

BCPS advised that it is now getting a 25-year warranty with all new roof replacement projects. However, the roofs currently eligible for replacement all have 20-year warranties and 20-year life expectancies. This would establish that 8 to 9 roof replacement projects would be required each year to maintain the cycle (175 buildings/20 years = 8.75 schools per year). On average, 8 to 9 roof replacement projects will cost approximately \$25 to \$30 million, which is normally shared between the County and the State.

The proposed FY 2017 capital budget includes a total of \$13.5 million in General Funds (PAYGO) for roof replacements; the remaining five-year capital program (FY 2018-FY 2022) includes a total of \$60.0 million in planned G.O. bond funding for non-specified roof rehabilitation projects. The proposed FY 2017 funding is slated for roof replacements at the following schools:

- Catonsville Alternative Center
- Chesapeake High
- Essex Elementary

DEPARTMENT OF EDUCATION (035)

- Hereford Middle
- Hillcrest Elementary
- Middlesex Elementary
- Parkville High
- Ridge Ruxton
- Rosedale Center
- Woodmoor Elementary

The State will pay a maximum of 50% of the construction cost for roof replacements, with the local education agency (LEA) funding the remainder. In FY 2016, the County funded its share of the above roof replacements, with plans to request FY 2017 State funding for the remaining share of the costs. However, school air conditioning projects were subsequently prioritized over roof replacements for FY 2017 State funding, and therefore no FY 2017 State funding was requested for roof replacements. The proposed FY 2017 capital budget includes County (and not State) funding for the remaining costs of the above roof replacements.

This past January, the Parkville Middle School roof collapsed under the heavy weight of a snowdrift that rested on a small section of the building over the school cafeteria.

Site Improvements: BCPS's Site Improvement Program provides for the installation and replacement of a wide variety of improvements found upon the grounds of school property, including paving and curbing replacement, installation of drop-off areas, improved circulation patterns, ADA access to fields and field improvements, slope repair, parking lot expansion, track resurfacing, drainage improvements, tennis and multi-use court resurfacing, and fence repairs/replacements. BCPS's Educational Facilities Master Plan 2015 (July 2015) indicates that BCPS maintains a priority list of all proposed and requested site improvement projects for consideration in future Capital Budget requests. Given the varied nature of these projects, priority in funding is given to those projects that address safety concerns.

The proposed FY 2017 six-year capital program includes a total of \$6.0 million in G.O. bond funding for various non-specified site improvements projects.

DEPARTMENT OF EDUCATION (035)

BCPS advised that many of its schools require a multitude of site improvements. Current projects anticipated over the next couple of years include parking lot improvements at Towson and Overlea high schools, and Hernwood, Woodmoor, and Joppa View elementary schools.

In regard to school facility needs, BCPS should be prepared to discuss:

- *When the Parkville Middle School roof was last inspected and whether it was due for replacement;*
- *The standard operating procedure for staffing schools with maintenance workers during blizzards;*
- *How often during, or how soon after a blizzard do personnel check/shovel roofs to minimize the risk of collapse;*
- *Whether the County anticipates fully funding the cost of roof replacements, or other projects previously shared with the State (e.g., boiler replacements) in future years;*
- *What State-eligible portion of projects over the years has the County funded; and*
- *How the significant amount of County funding required to fund the air conditioning installation projects and planned elementary school seats impacts County funding for major maintenance, site improvements, and roof replacement projects.*

5. State School Construction Aid

For Baltimore County, a total of \$49.9 million in FY 2017 State school construction funding had been recommended and was anticipated for final approval by the Board of Public Works on May 11, 2016 (**See Exhibit 4 on next page for detail**). This total includes \$31.6 million in forward-funding by the County (\$17.2 million that had been forward-funded in FY 2016, and \$14.4 million proposed in FY 2017).

The \$49.9 million recommended for Baltimore County includes \$12.4 million of supplemental State funding provided to the County from the State's FY 2016 and FY 2017 Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC) program. The program is to provide \$20.0 million in additional State school construction funding annually from FY 2016 to FY 2020 to eligible

DEPARTMENT OF EDUCATION (035)

school systems. 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 previously noted, at its May 11, 2016 meeting, the BPW voted to withhold \$10.0 million of the \$49.9 million in FY 2017 State funds recommended for Baltimore County until BCPS returns with a plan to install portable air conditioning units in all un-air conditioned classrooms by the beginning of the upcoming school year 2016-2017. At this time, no additional details have been provided as to whether the BPW intends to cut specific projects or to withhold funds until a plan is submitted.

Baltimore County received a total of \$38.0 million and \$38.5 million in State school construction funding in FY 2016 and FY 2015, respectively. Statewide, the total for FY 2017 public school construction funding as of April 27, 2016 (prior to the May 11, 2016 Board of Public Works vote) stood at \$368.4 million.

DEPARTMENT OF EDUCATION (035)

EXHIBIT 4

FISCAL YEAR 2017 STATE SCHOOL CONSTRUCTION AID

Project #	Project	Council Dist.	BCPS Request	Total Recomm. Funding ^{1,2}	Over/(Under) Request
New Construction and Renovations:					
13.665	Dumbarton Middle - Renovation	5	\$10,189,000	10,189,000	\$0
13.203	Westowne Elementary - Replacement	1	644,000	644,000	\$0
13.203	Relay Elementary - Replacement	1	5,344,000	5,344,000	0
13.201	Padonia International Elementary - Space Reconfiguration	3	970,000	970,000	0
13.207	Victory Villa Elementary - Replacement*	6	7,505,000	4,137,000	(3,368,000)
13.203	Lansdowne Elementary - Replacement*	1	7,575,000	5,918,000	(1,657,000)
13.665	Patapsco High - Limited Renovation	7	1,020,000		(1,020,000)
13.665	Lansdowne High - Limited Renovation	1	1,020,000		(1,020,000)
13.665	Woodlawn High - Limited Renovation	1	1,020,000		(1,020,000)
13.665	Dulaney High - Limited Renovation	3	1,280,000		(1,280,000)
Subtotal New Construction and Renovations:			\$36,567,000	\$27,202,000	(\$9,365,000)
Air Conditioning:					
13.209	Baltimore Highlands Elementary	1	\$2,265,000	\$2,265,000	0
	Franklin Middle	2	5,383,000	5,383,000	0
	Oakleigh Elementary	5	1,732,000	1,732,000	0
	Chapel Hill Elementary	5	2,558,000	2,558,000	0
	Bear Creek Elementary	7	2,532,000	2,532,000	0
	Edmondson Heights Elementary**	1	2,265,000	2,265,000	0
	Pot Springs Elementary	3	1,977,000	1,977,000	0
	Kingsville Elementary**	5	1,999,000	1,999,000	0
	Grange Elementary	7	1,999,000	1,999,000	0
Subtotal Air Conditioning Projects:			\$22,710,000	\$22,710,000	\$0
TOTAL			\$59,277,000	\$49,912,000	(\$9,365,000)

* Includes supplemental funding from FY 2017 Excessive Growth and Relocatable Classroom Program (EGRC).

** Includes supplemental funding from FY 2016 EGRC Program.

¹ Recommendations presented for approval by the Board of Public Works (BPW) on May 11, 2016 were as follows:

Relay Elementary - Replacement	\$244,000
Padonia International Elementary - Space Reconfiguration	970,000
Victory Villa Elementary - Replacement	4,137,000
Lansdowne Elementary - Replacement	5,918,000
Baltimore Highlands Elementary - Air Conditioning	765,000
Franklin Middle - Air Conditioning	3,383,000
Oakleigh Elementary - Air Conditioning	232,000
Chapel Hill Elementary - Air Conditioning	1,058,000
Bear Creek Elementary - Air Conditioning	1,432,000
Pot Spring Elementary - Air Conditioning	1,377,000
Kingsville Elementary - Air Conditioning	127,000
Grange Elementary - Air Conditioning	1,457,000
	<u>\$21,100,000</u>

² On May 11, 2016, the BPW voted to withhold \$10.0 million of the \$49.9 million in recommended State funds until BCPS returns with a plan to install portable air conditioning units in all un-air conditioned classrooms by the beginning of the upcoming school year 2016-2017. At this time, no additional details have been provided as to whether the BPW intends to cut specific projects or to withhold funds until a plan is submitted.

BCPS should be prepared to discuss whether the level of State funding provided to the County for school construction projects in recent years, and anticipated levels of State funding for these projects in future years, is expected to be sufficient in light of increased funding needs as a result of the SFOF.

DEPARTMENT OF EDUCATION (035)

6. School Site Acquisition

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

	Site	Area	Acreage ¹	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 ⁽²⁾	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	
⁽¹⁾ Acreage represents total site acreage and does not reflect actual buildable acreage or restrictions due to environmental/zone/code issues. ⁽²⁾ Planned site for new Northeast elementary school.					

Many of BCPS's land bank sites were purchased during years of increasing enrollment in the 1950s and 1960s. Some of these are no longer viable sites for school development, due to changes in both environmental legislation and acreage requirements over the past decades. In addition, several of BCPS's 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.

Resolution 39-15, approved by the County Council on May 21, 2015, encouraged BCPS and the County government to bank land for future school siting and construction in order to alleviate current and projected overcrowding in the County's public schools.

No funding for school site acquisition has been appropriated in the capital budget since FY 2010. BCPS advised that it has no specific plans for site acquisition, nor any plans to leverage

DEPARTMENT OF EDUCATION (035)

or sell any of its current sites at this time. BCPS further advised that it will continue to work with the County in efforts toward securing sites for new school construction.

BCPS is acquiring a 20.43-acre parcel for construction of a new northeast elementary school ("Joppa Road site elementary"). The property is located in Perry Hall, north of East Joppa Road and south of the intersection of East Joppa and Chapel Road. The land is currently owned by Baltimore County and is to be turned over to the school system.

In addition, a second new northeast elementary school is planned to be constructed on the Ridge Road Elementary School site property included in BCPS's site bank inventory. The property is located at the northeast corner of Rossville Blvd. and Gum Spring Road.

BCPS should be prepared to discuss;

- ***Whether any of its existing land bank sites are located in identified areas of need based on future enrollment; and***
- ***Its consideration process when potential sites for new school construction are suggested.***

7. Construction Costs

For FY 2017, Baltimore County is eligible for a 52% State share of new school construction costs for many school construction projects. For projects bid in FY 2017, the State calculates its share at \$282.00 per square foot for new construction without site development and \$335.58 per square foot for new construction with site development, a significant increase from the FY 2016 rates of \$233.00 and \$260.96 per square foot, respectively. The State reviews the actual construction costs from all local education agencies (LEAs) annually.

The FY 2017 Maryland Public School Construction, Capital Improvement Program Report (December 31, 2015) cites that significant increases occurred in the cost of construction in the last year, accelerating the modest escalation trend since 2010. This rapid escalation in construction costs is attributable to a variety of causes, including improved market conditions, increased state-mandated environmental and labor regulations, longer times required to obtain permits, and high development costs for sites that are less than ideal.

DEPARTMENT OF EDUCATION (035)

BCPS advised that increased construction activity, which has overtaxed existing contractors with experience constructing school projects, has also contributed to higher construction bids.

Maryland General Assembly leaders recently established the 21st Century School Facilities Commission, with the mission of examining Maryland's school construction program to determine ways to hold down costs while building better places to learn. The Commission is expected to study how Maryland finances and builds schools in a time of rising construction costs and changing public expectations, and ways to encourage local school systems to better maintain their buildings to extend their useful life.

In regard to rising construction costs, ever-changing facility needs, and the County's aggressive school capital construction program, BCPS should be prepared to discuss:

- ***The extent to which construction costs have risen in recent years; and***
- ***Efforts and techniques being used or under consideration by BCPS/the Administration to reduce school construction costs, including any planned modifications to construction requirements.***