



# FY 2024 Capital Improvement Program

*Baltimore County Planning Board Presentation*

**Darryl L. Williams, Ed.D., Superintendent**

February 2, 2023





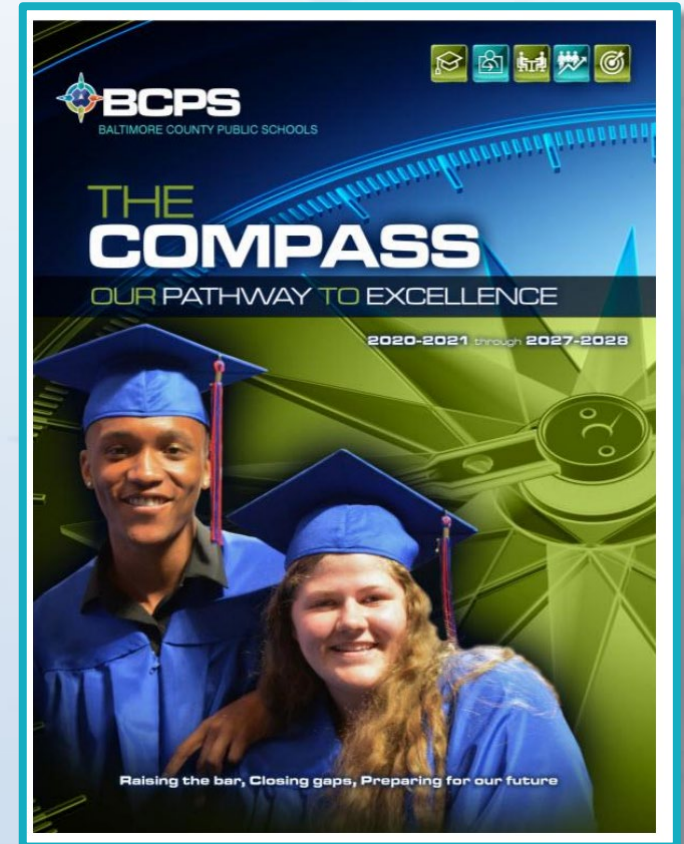
# FY2024 Capital Budget

## The Compass: Our Pathway to Excellence

### Focus Area 5: Operational Excellence

**Key Initiative 3: Improve School Facilities Systemwide**

**Key Initiative 5: Maintain Schools in a State of Good Repair**





# Multi-Year Improvement Plan (MYIPAS)

## Schedule

**April 2020** – Baltimore County Government (BCG) and Baltimore County Public Schools (BCPS) Began the MYIPAS

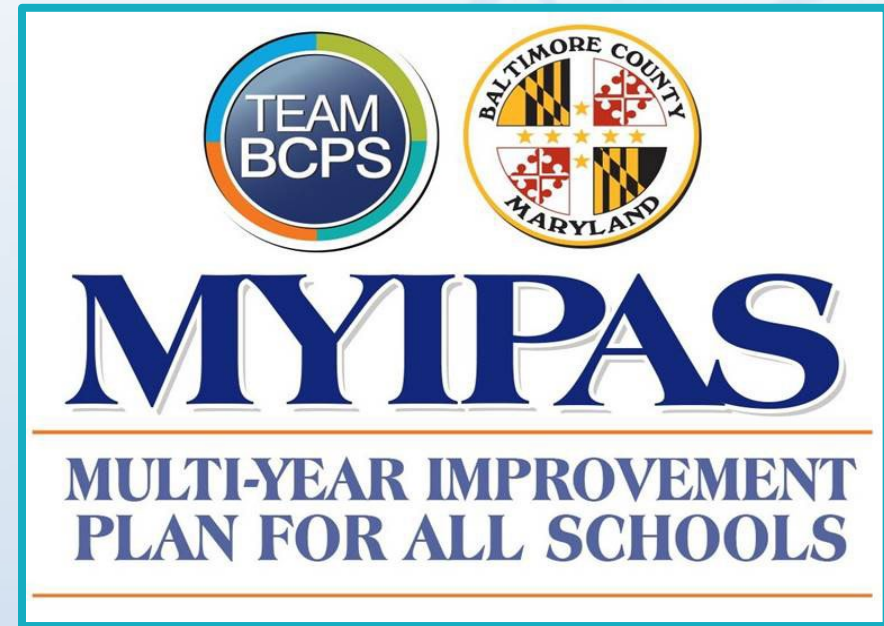
**Fall 2020** – *Phase I High School Recommendations*

**Summer 2021** – *Phase II Elementary and Middle School Recommendations*

**Summer 2021** – *Incorporated High School Recommendations into the FY2023 Budget Request*

**Spring 2022** – *Final Recommendations for all schools*

**Summer 2022** – *Incorporated Phase II Recommendations into the FY2024 Budget Request*

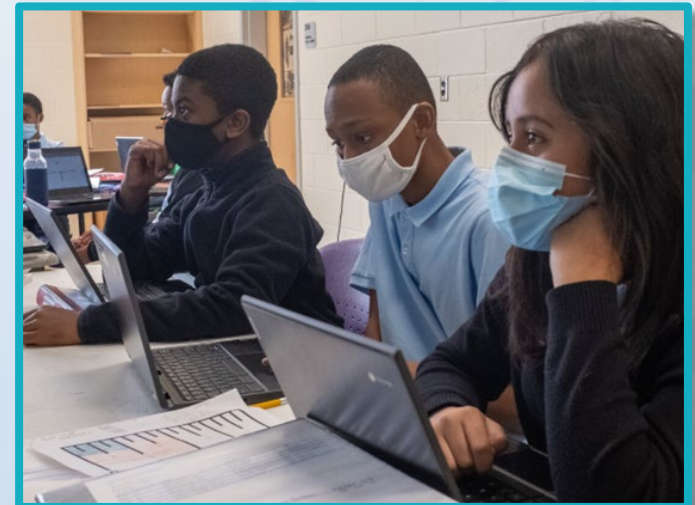






# Schools, Centers, and Programs

Type	2022 - 2023
Elementary	108
Middle	26
High	24
Other	1
Special Education Schools	4
Centers	9
Programs	3
Charter School	1
<b>Total</b>	<b>176</b>





# FY 2024 Capital Budget *(Items 1 – 15)*

Priority Order	Region	School	Project	Type of Request
1/ 2	NW	Deer Park Elementary	Replacement	Planning/Funding
3/ 4	NW	Scotts Branch Elementary	Replacement	Planning/Funding
5/ 6	SE	Dundalk High	Addition	Planning/Funding
7	TBD	Northeast Area High	Replacement	Planning
8	SE	Southeast Area High (Patapsco High)	Addition	Planning
9	SE	Southeast Area ES, MS, HS	Replacement	Planning
10/ 11		Towson High	Replacement	Planning/Funding
12/ 13	C	Dulaney High	Replacement School	Planning/Funding
14	NW	NW CTE Center	New	Planning
15	C	Cockeysville Middle	Intercom Replacement	Funding



# FY 2024 Capital Budget *(Items 16 – 23)*

Priority Order	Region	School	Project	Type of Request
16	C	Hereford Middle	Intercom Replacement	Funding
17	NE	Perry Hall High	Intercom Replacement	Funding
18	SW	Woodmoor Elementary	Intercom Replacement	Funding
19	SE	Logan Elementary	Electrical Upgrade/Open Classroom Conversion	Funding
20	NW	Chatsworth Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
21	NW	Glyndon Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
22	NE	Pine Grove Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
23	SE	Chesapeake Terrace Elementary	Electrical Upgrade/Open Classroom Conversion	Funding



# FY 2024 Capital Budget *(Items 24 – 31)*

Priority Order	Region	School	Project	Type of Request
24	C	Loch Raven High	Electrical Upgrade/Open Classroom Conversion	Funding
25	SE	Oliver Beach Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
26	NW	Owings Mills Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
27	SE	Sandy Plains Elementary	Mechanical Upgrade	Funding
28	NW	Milbrook Elementary	Electrical Upgrade	Funding
29	C	Cromwell Valley Elementary	Mechanical Upgrade	Funding
30	SW	Halethorpe Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
31	C	Jacksonville Elementary	Mechanical System Upgrade	Funding



# FY 2024 Capital Budget *(Items 32 – 40)*

Priority Order	Region	School	Project	Type of Request
32	NE	Shady Spring Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
33	SW	Westchester Elementary	Mechanical Upgrade	Funding
34	C	White Oak Elementary	Mechanical Upgrade	Funding
35	SW	Winfield Elementary	Mechanical Upgrade	Funding
36	NE	Fullerton Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
37	NE	Middlesex Elementary	Open Space Improvement	Funding
38	C	Padonia International	Mechanical Upgrade	Funding
39	C	Prettyboy Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
40	C	Seventh District Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding





# FY 2024 Capital Budget *(Items 41 – 48)*

Priority Order	Region	School	Project	Type of Request
41	NW	Timber Grove Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
42	SW	Woodbridge Elementary	Mechanical Upgrade/Open Classroom Conversion	Funding
43	All	Varies	Fuel Tank Replacements	
44	All	Varies	ADA Alterations	
45	All	Varies	Kitchen Equipment Upgrades	
46	All	Varies	Transportation Improvements	
47	All	Varies	Roof Rehabilitation	
48	All	Varies	Site Improvements	



# FY2024 Capital Budget

## FY 2023 County Capital Budget (projects fully funded)

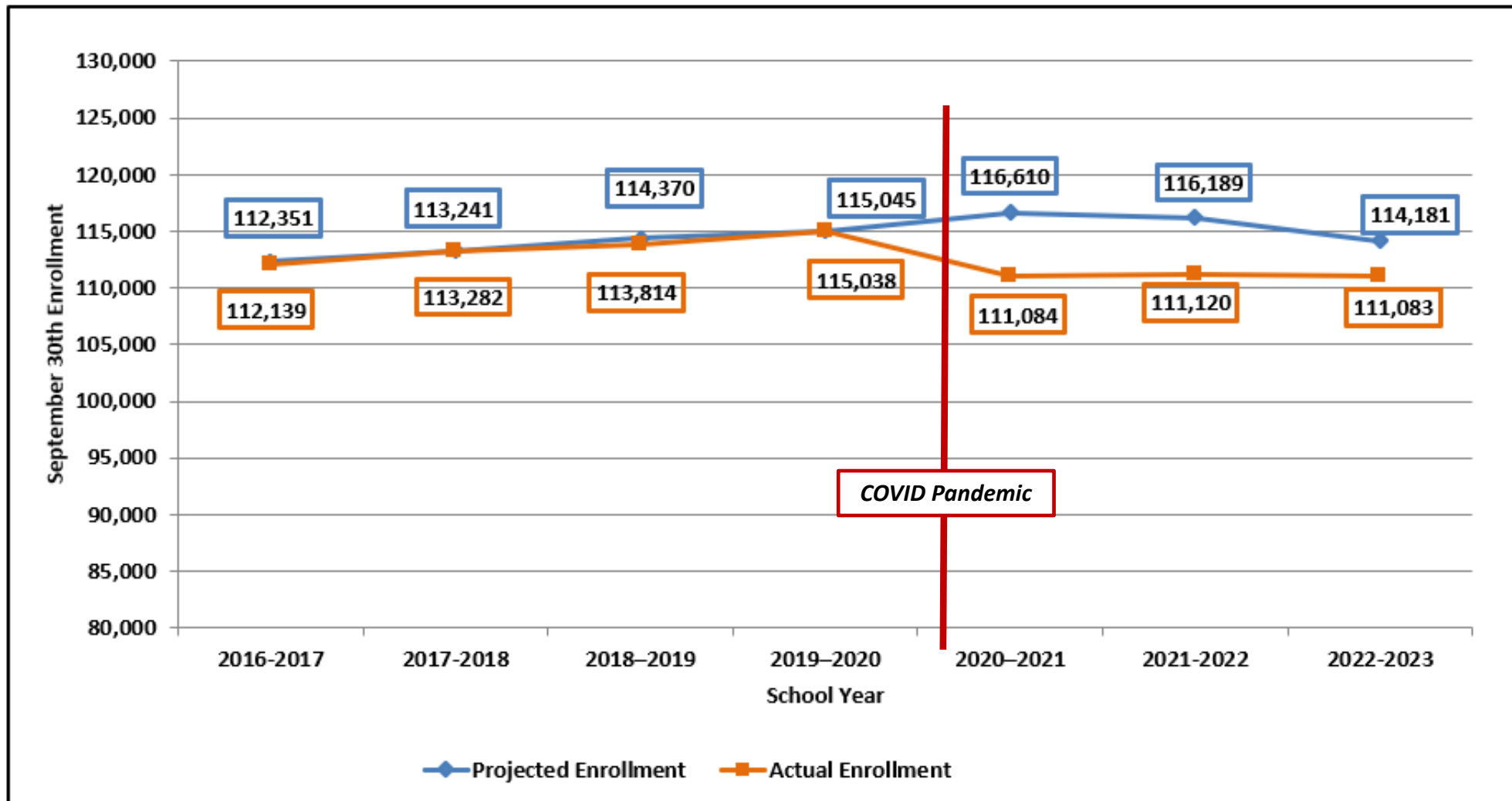
- Major projects removed that were fully funded
  - Lansdowne High School (*FY2023 Capital Funds*)
- Systemic projects also removed that were fully funded





# Projected Enrollment Change

## One-Year Enrollment Projection Accuracy



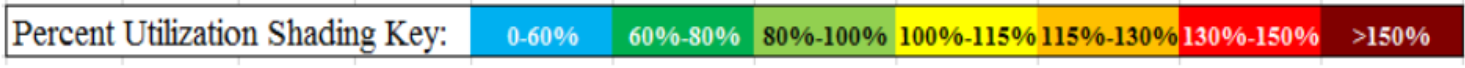
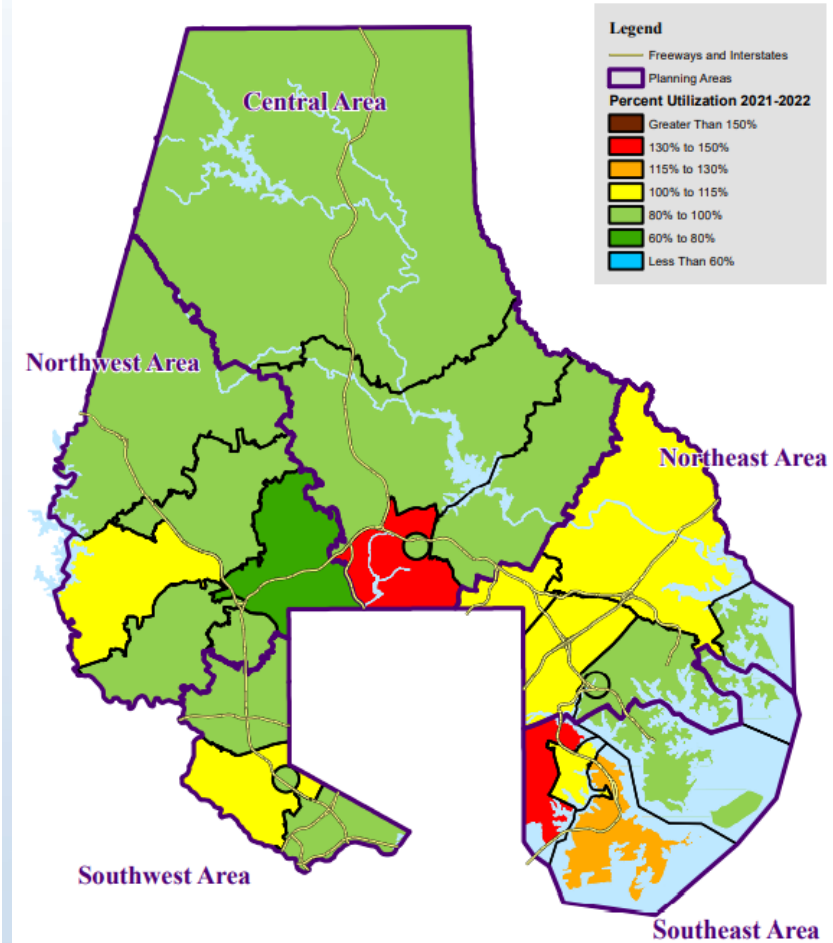
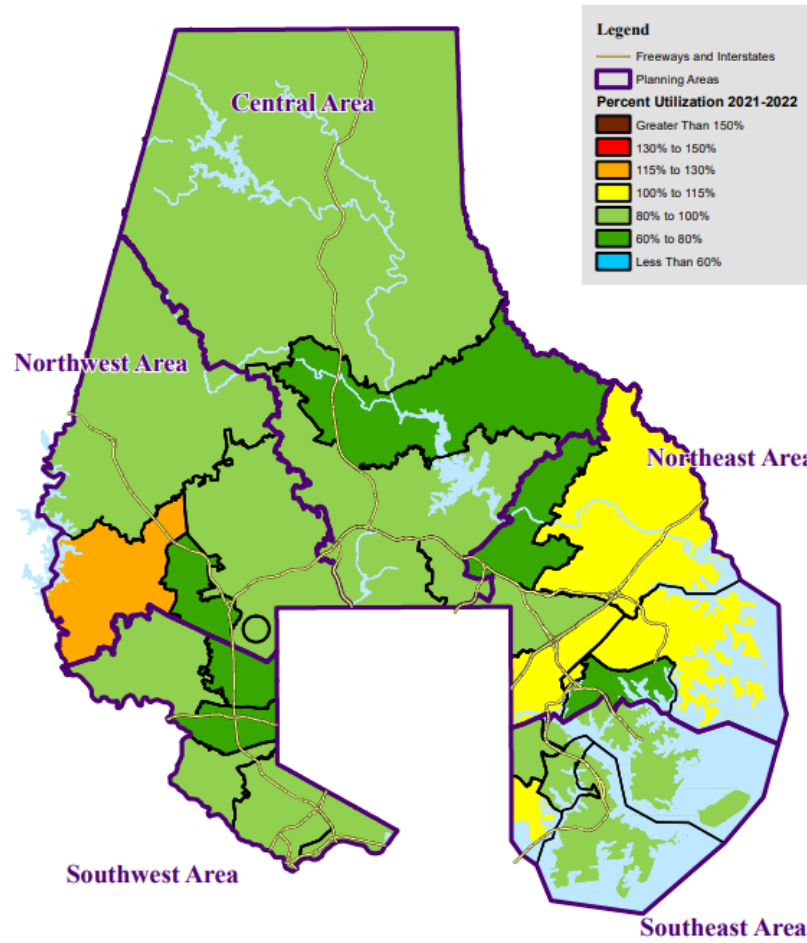
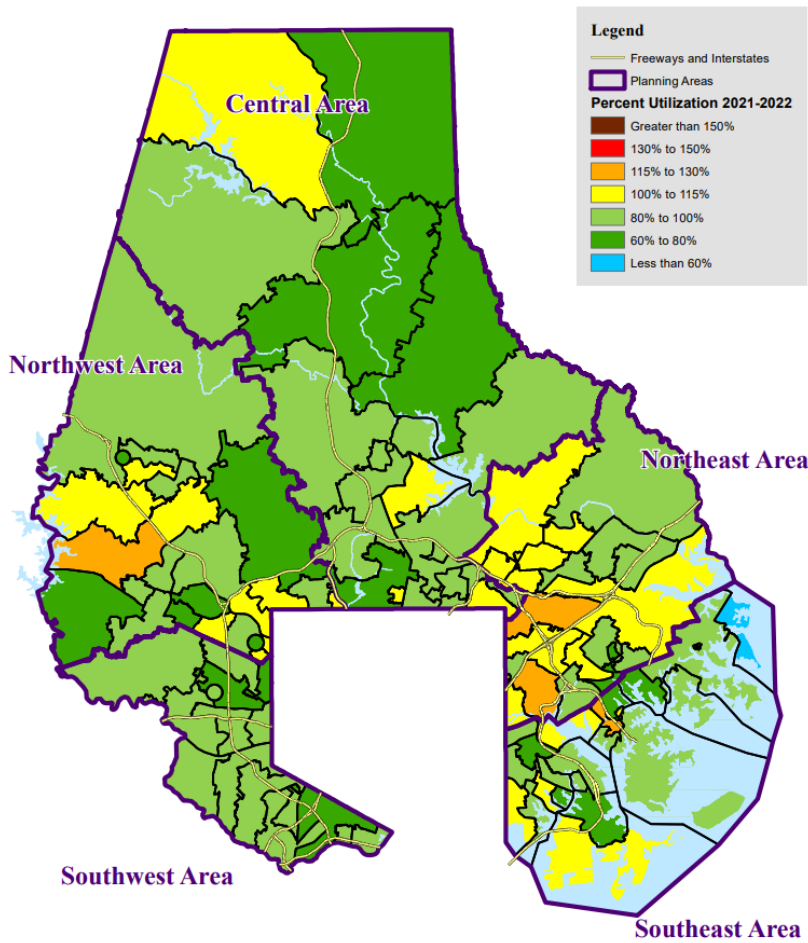


# BCPS School Utilization: 2021

## Elementary

## Middle

## High



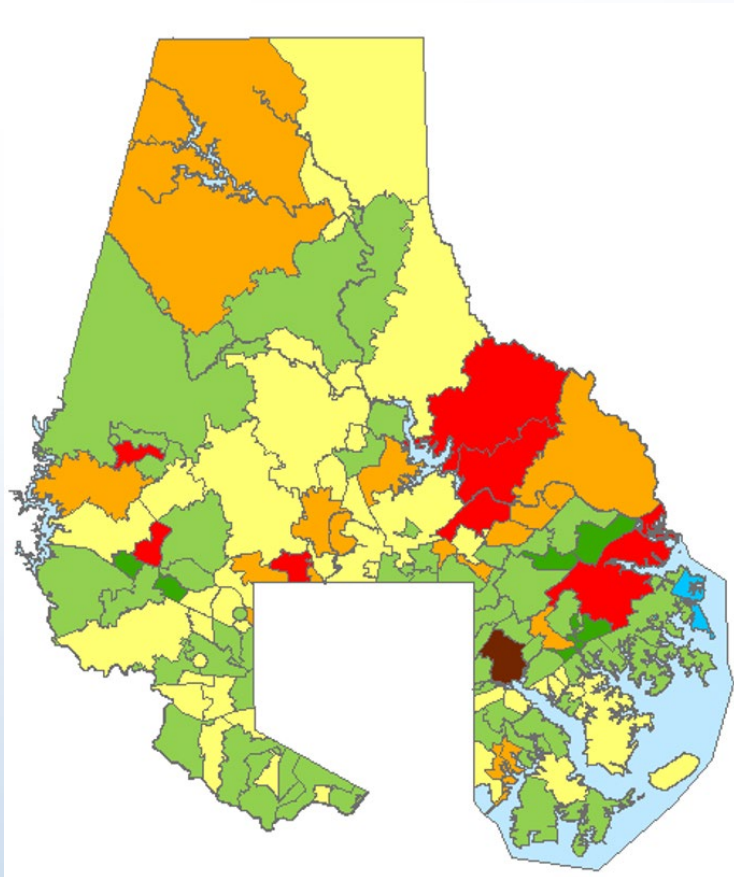




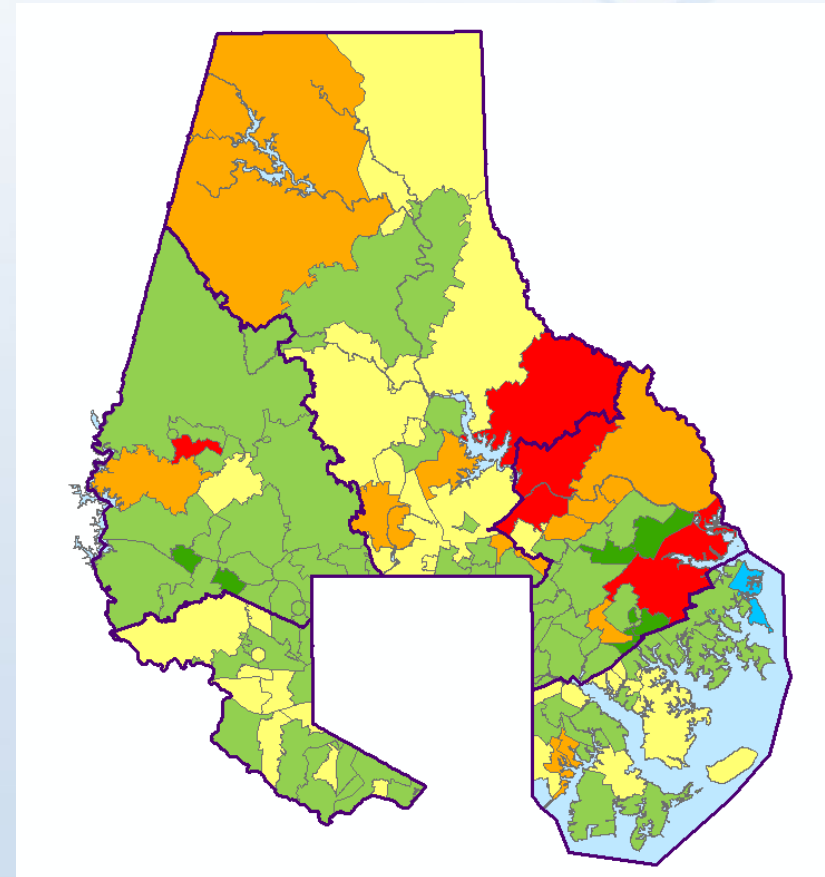
# BCPS School Utilization: Elementary

Schools projected to be overcrowded by SY2028-2029

Current Utilization



Utilization Post FY2024 CIP



Percent Utilization Shading Key: 0-60% 60%-80% 80%-100% 100%-115% 115%-130% 130%-150% >150%

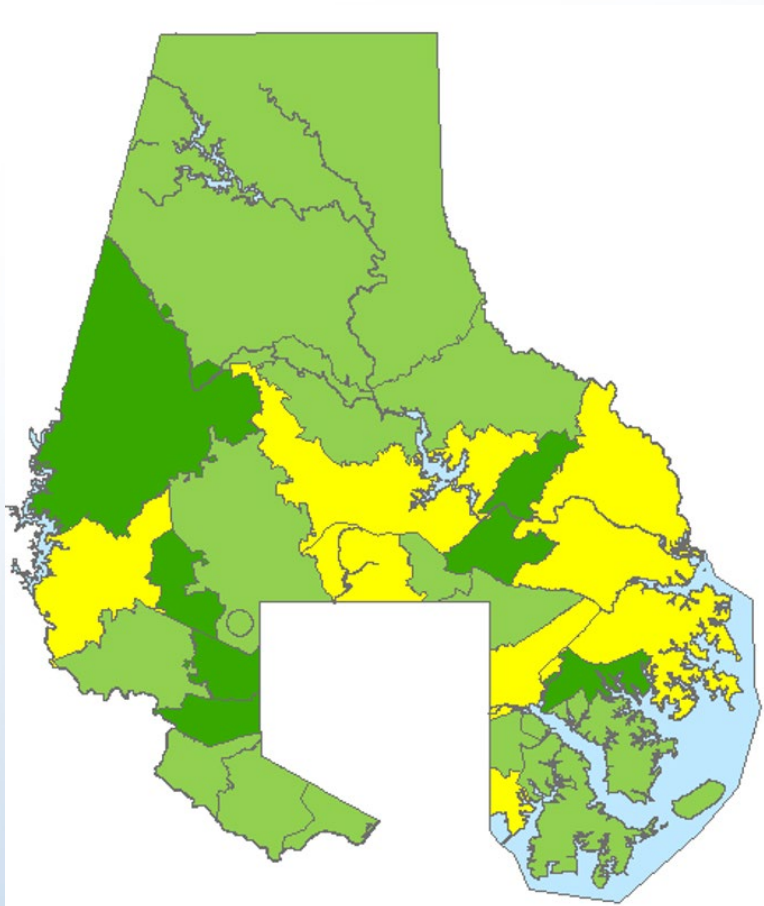




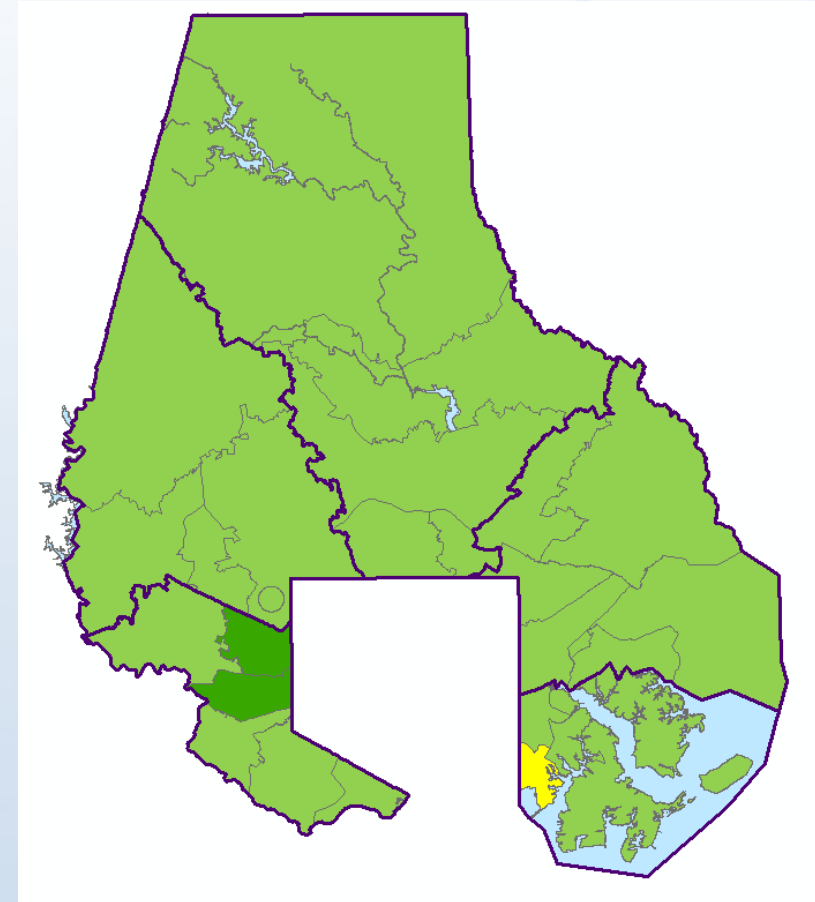
# BCPS School Utilization: Middle

**Schools projected to be overcrowded by SY2028-2029**

Current Utilization



Utilization Post FY2024 CIP



Percent Utilization Shading Key:

0-60%

60%-80%

80%-100%

100%-115%

115%-130%

130%-150%

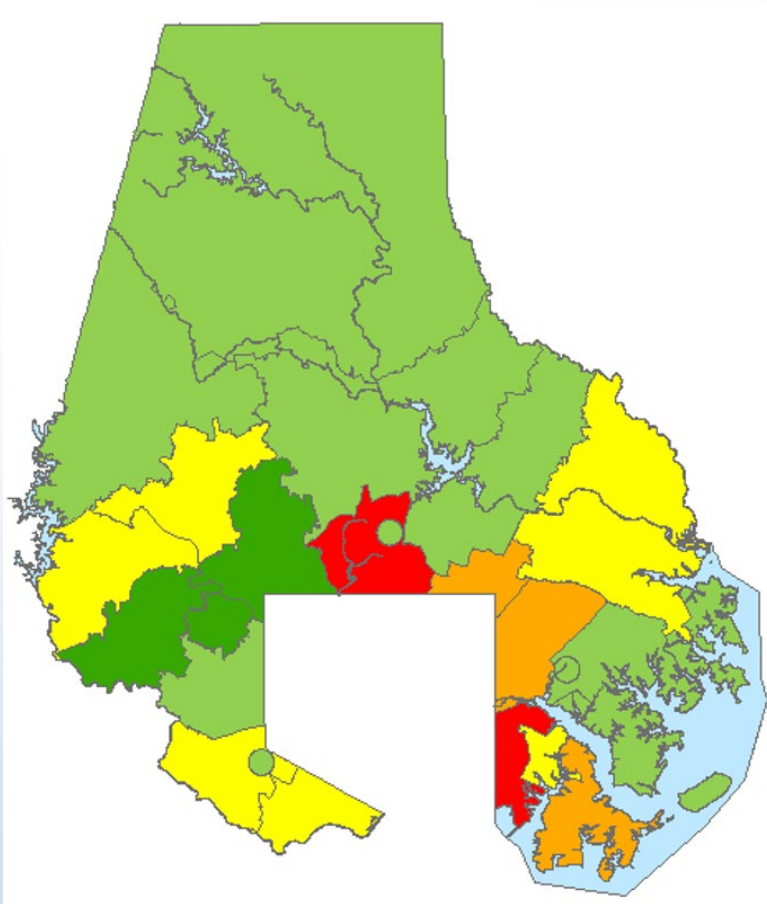
>150%



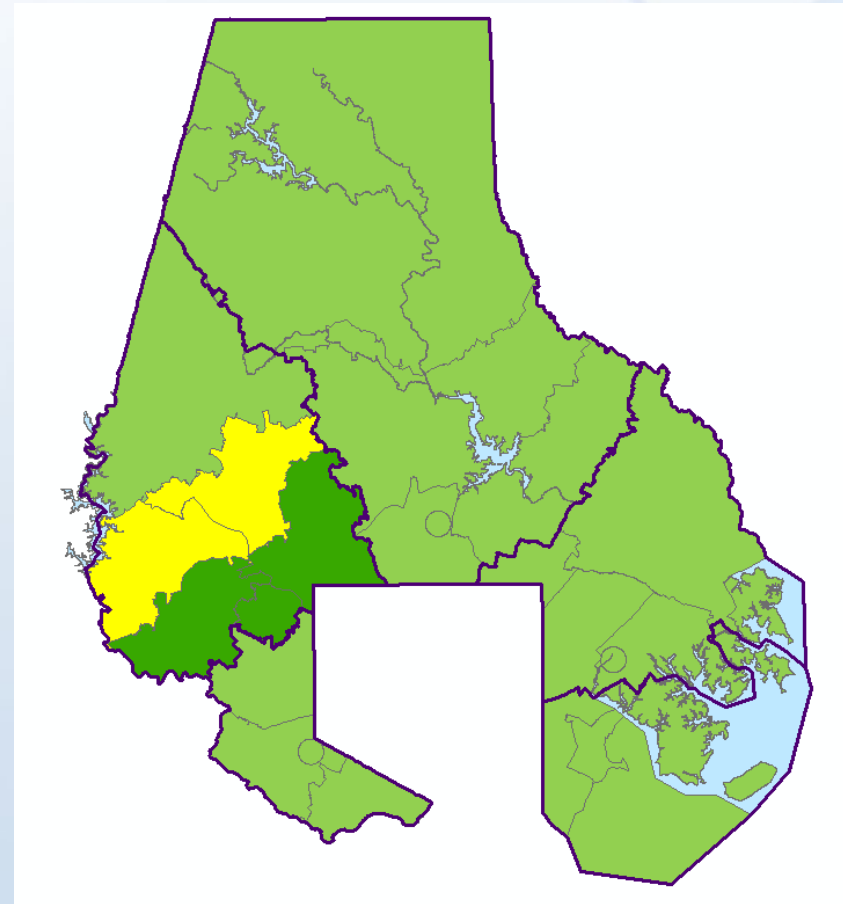
# BCPS School Utilization: High

**Schools projected to be overcrowded by SY2028-2029**

Current Utilization



Utilization Post FY2024 CIP



Percent Utilization Shading Key: 0-60% 60%-80% 80%-100% 100%-115% 115%-130% 130%-150% >150%



# Southwest Area

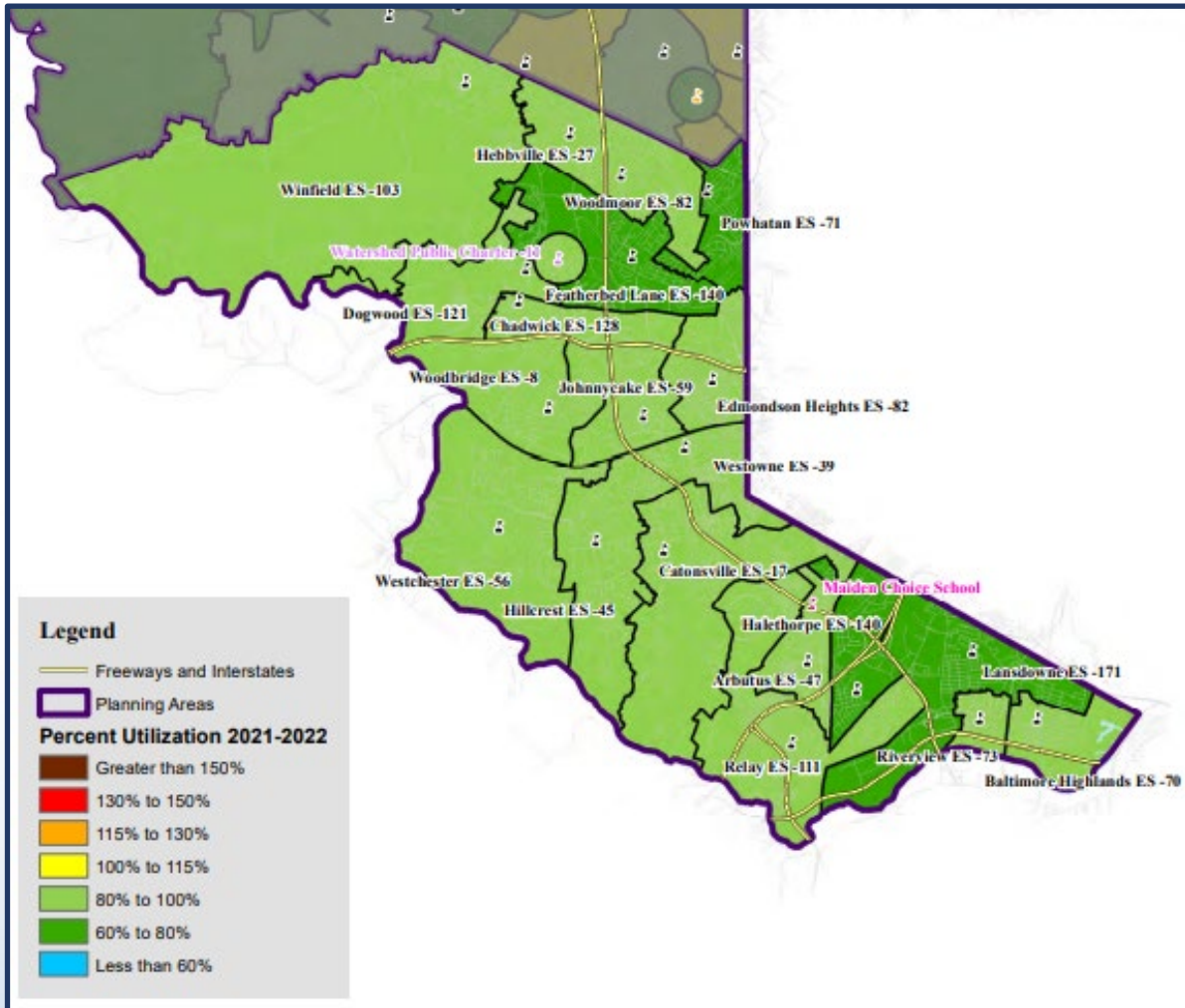
## 2021 - Over 115% Utilization

### Elementary Schools

- No elementary schools exceed 115%

### Secondary Schools

- No middle schools exceed 115%
- No high schools exceed 115%

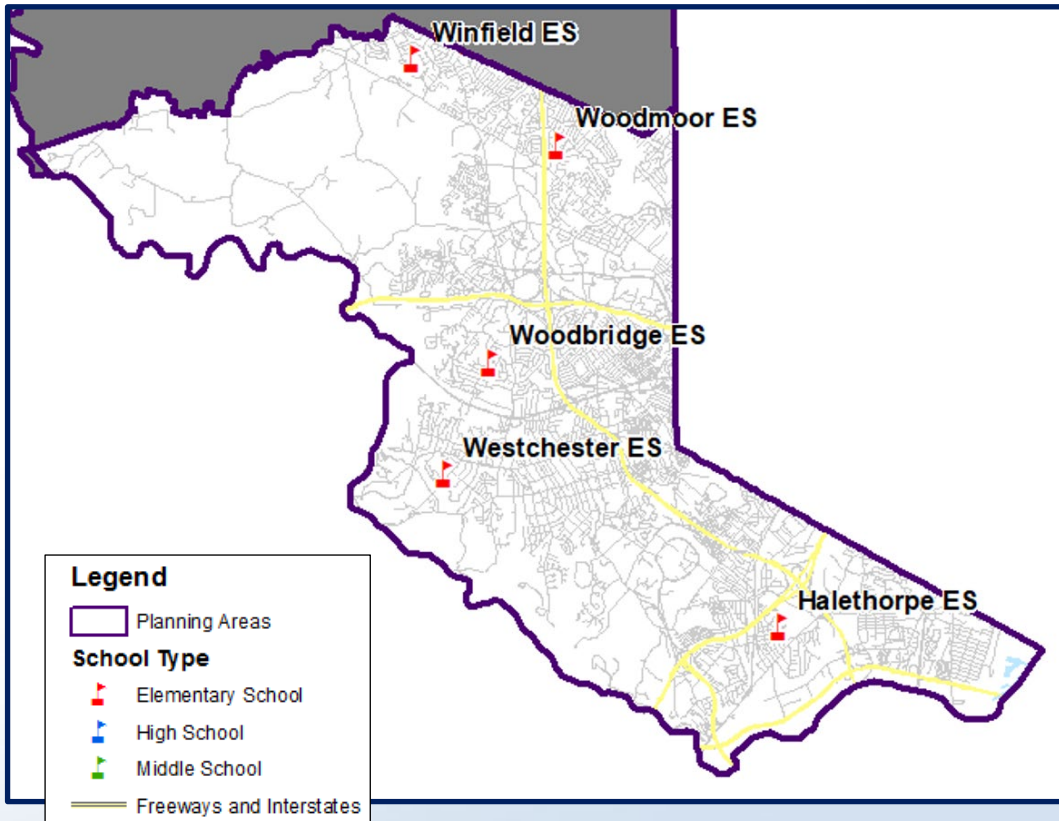




# Southwest Area (FY 2024 CIP Requests)

## Systemic Renovation

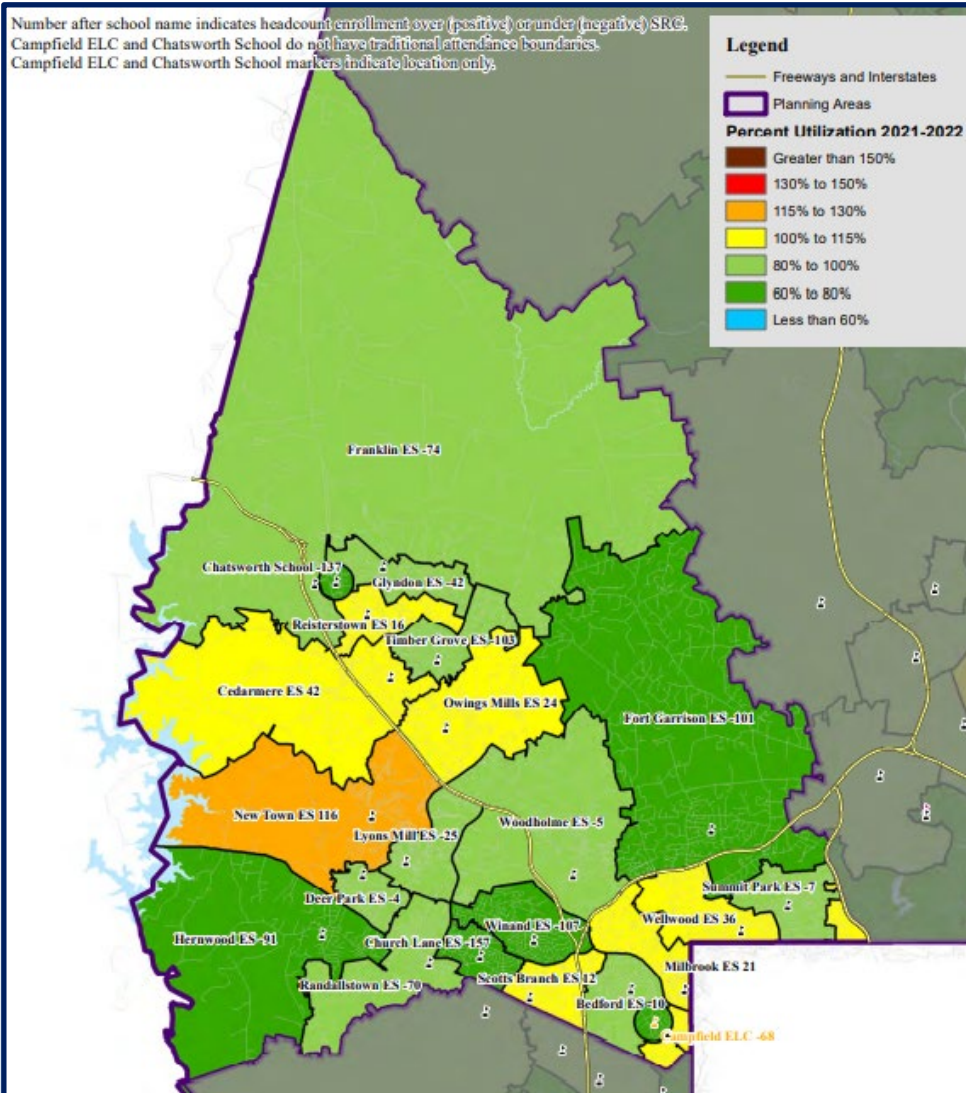
- Woodmoor Elementary (Intercom)
- Halethorpe Elementary (Mech. Upgrade/Open Classroom Conversion)
- Westchester Elementary (Mech. Upgrade)
- Winfield Elementary (Mech. Upgrade)
- Woodbridge Elementary (Mech. Upgrade/Open Classroom Conversion)







# Northwest Area



## 2021 - Over 115% Utilization

### Elementary Schools

- 1 of 21 schools exceeded 115%

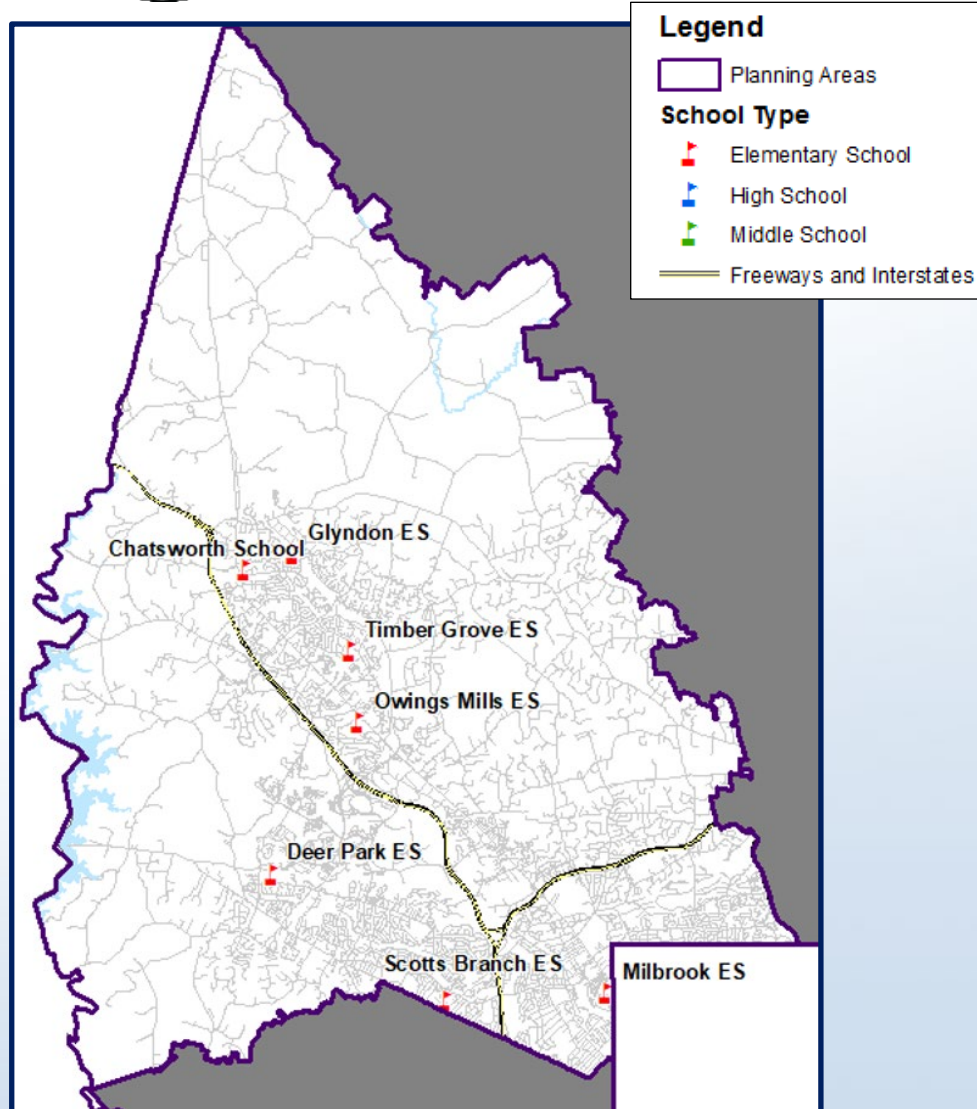
### Secondary Schools

- Deer Park Middle exceeded 115%
  - Relief provided via boundary study effective for SY2023-2024
- No high schools exceed 115%





# Northwest Area (FY 2024 CIP Requests)



## Replacement Schools

- Deer Park Elementary
- Scotts Branch Elementary

## Planning Study

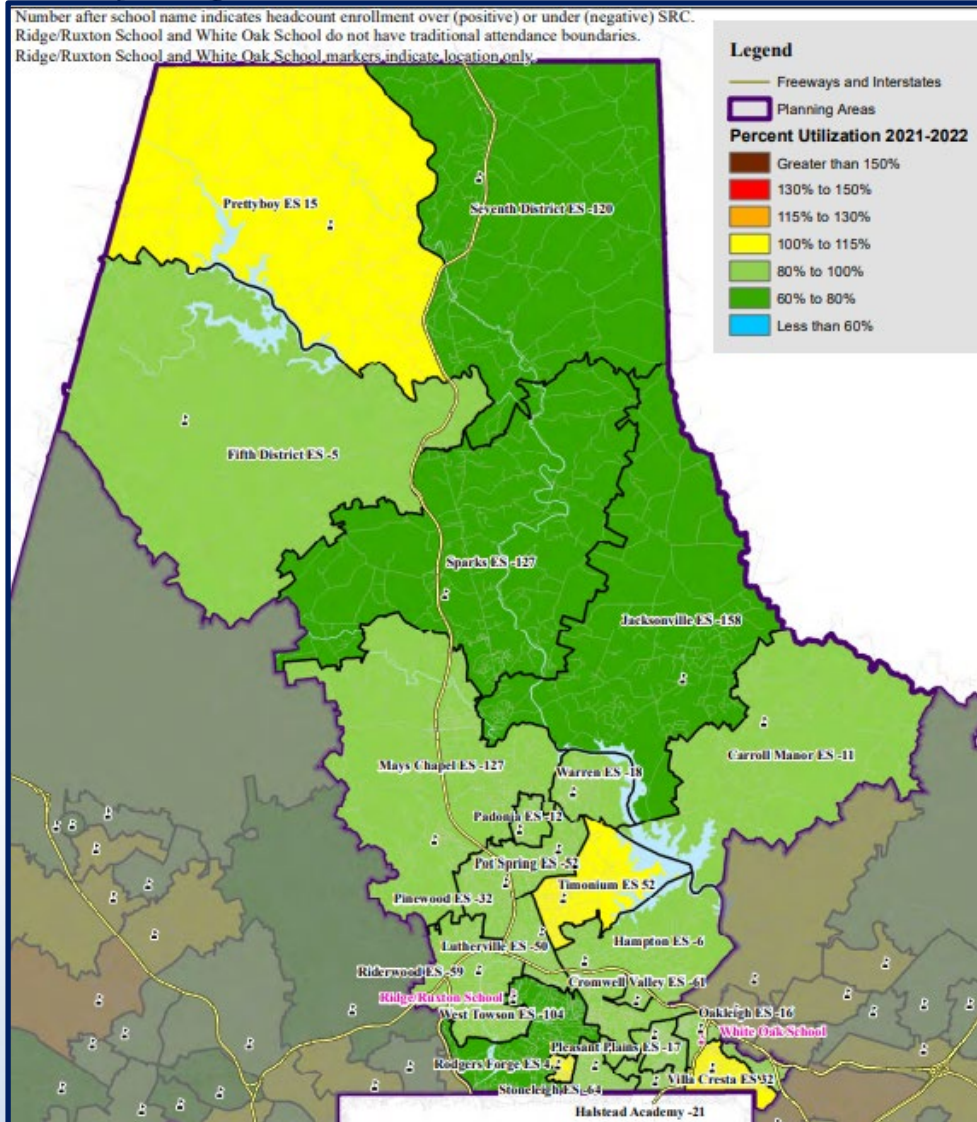
- NW Area CTE School Study

## Systemic Renovation

- Chatsworth Elementary (Mech. Upgrade/Open Classroom Conversion)
- Glyndon Elementary (Mech. Upgrade/Open Classroom Conversion)
- Owings Mills Elementary (Mech. Upgrade/Open Classroom Conversion)
- Milbrook Elementary (Electrical Upgrade)
- Timber Grove Elementary (Mech. Upgrade/Open Classroom Conversion)



# Central Area



## 2021 - Over 115% Utilization

### Elementary Schools

- No elementary schools exceeded 115%

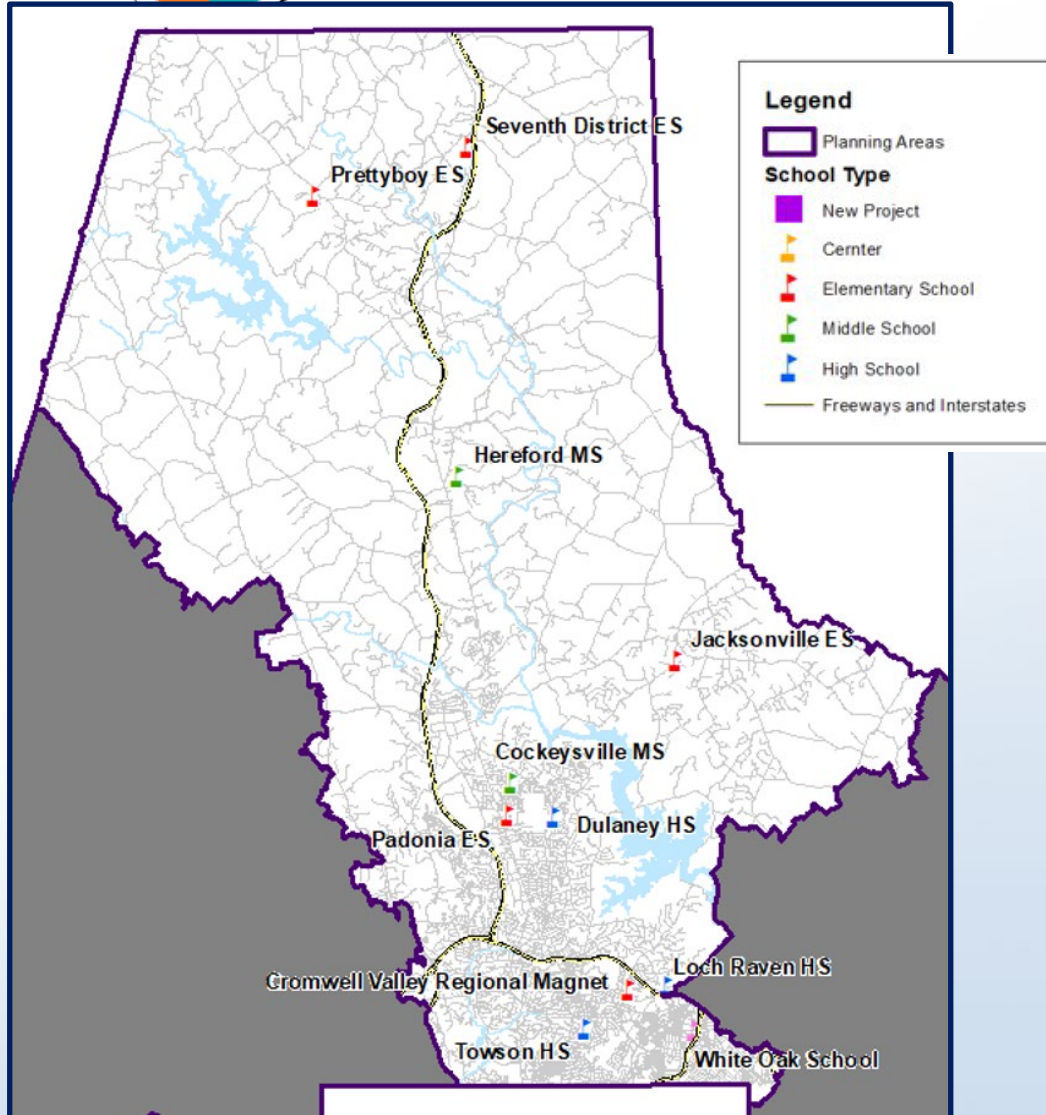
### Secondary Schools

- No middle schools exceeded 115%
- Towson High exceeded 130%





# Central Area (FY 2024 CIP Requests)



## Replacement School

- Northeast Area High (Loch Raven HS)
- Towson High
- Dulaney High

## Systemic Renovation

- Cockeysville Middle (Intercom)
- Hereford Middle (Intercom)
- Loch Raven High (Electrical Upgrade/Open Classroom Conversion)
- Cromwell Valley Elementary (Mechanical Upgrade)
- Jacksonville Elementary (Mechanical Upgrade)
- White Oak School (Mechanical Upgrade)
- Padonia Elementary (Mechanical Upgrade)
- Prettyboy Elementary (Mech. Upgrade/Open Classroom Conversion)
- Seventh District Elementary (Mech. Upgrade/Open Classroom Conversion)



# Northeast Area

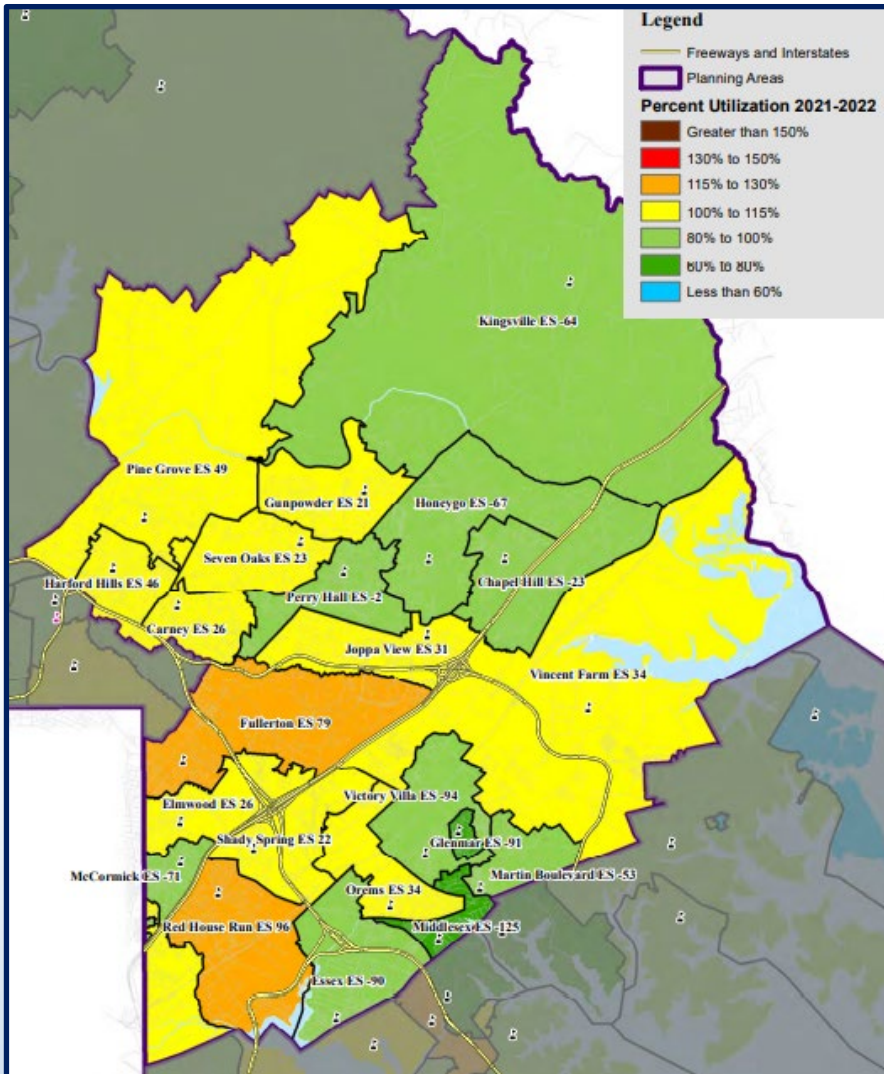
## 2021 - Over 100% Utilization

### Elementary Schools

- Two schools exceeded 115%
- Additional relief with the opening of the new Red House Run Elementary

### Secondary Schools

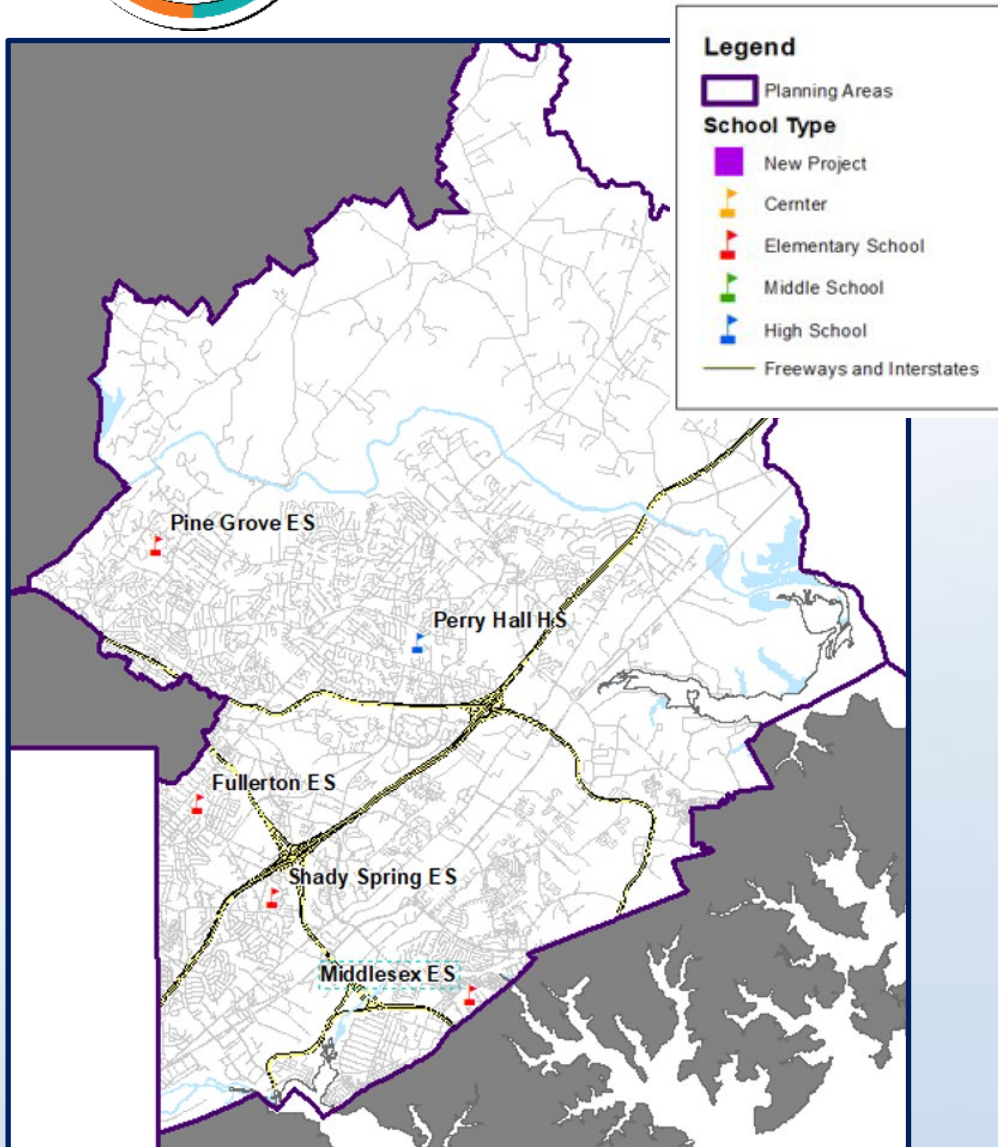
- No middle schools exceed 115%
- No high schools exceed 115%
- Overlea and Parkville projected to be over 115% by 2024







# Northeast Area (FY 2024 CIP Requests)



## Planning Study

- NE Area High School Study

## Systemic Renovation

- Perry Hall High (Intercom)
- Pine Grove Elementary (Mech. Upgrade/Open Classroom Conversion)
- Shady Spring Elementary (Mech. Upgrade/Open Classroom Conversion)
- Fullerton Elementary (Mech. Upgrade/Open Classroom Conversion)
- Middlesex Elementary (Open Classroom Conversion)





# Southeast Area

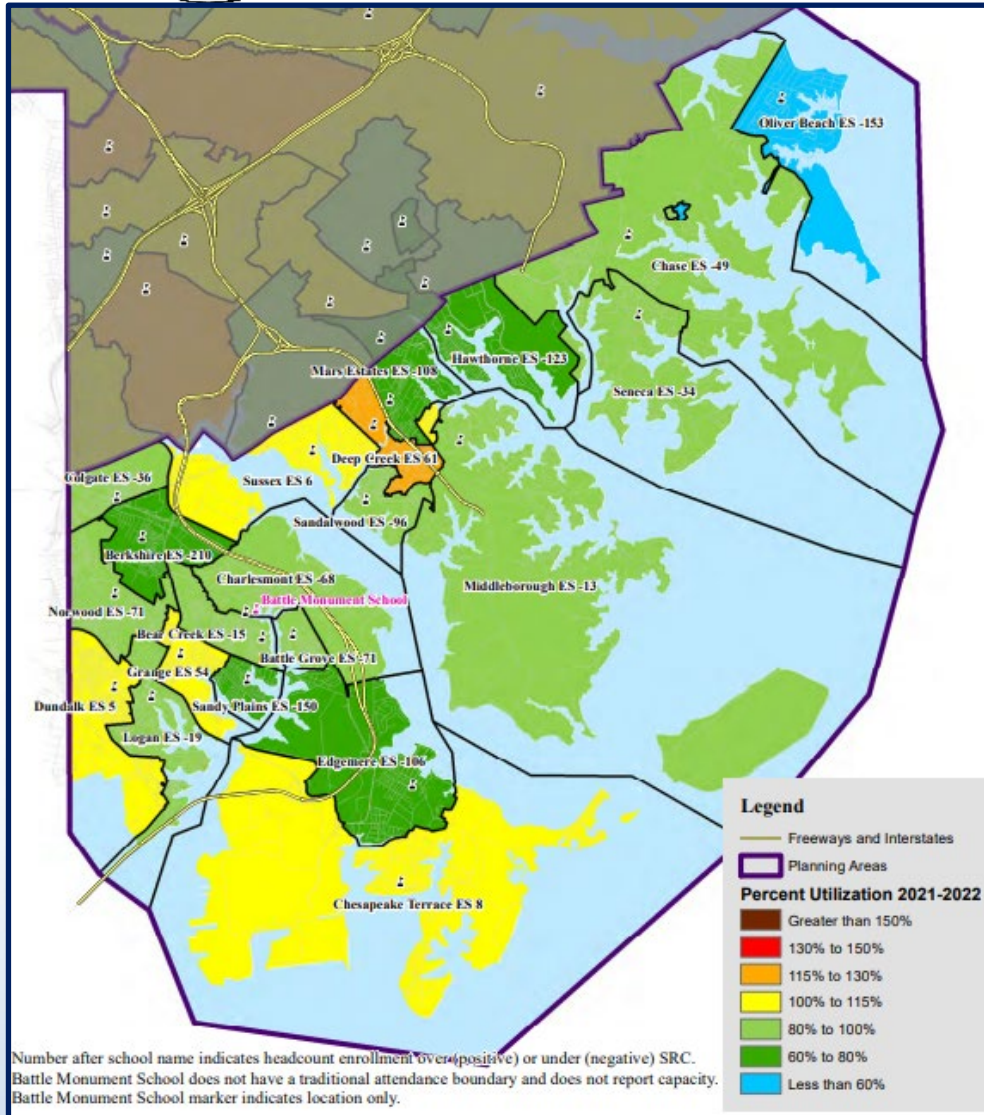
## 2021 - Over 115% Utilization

### Elementary Schools

- Deep Creek Elementary exceeded 115%

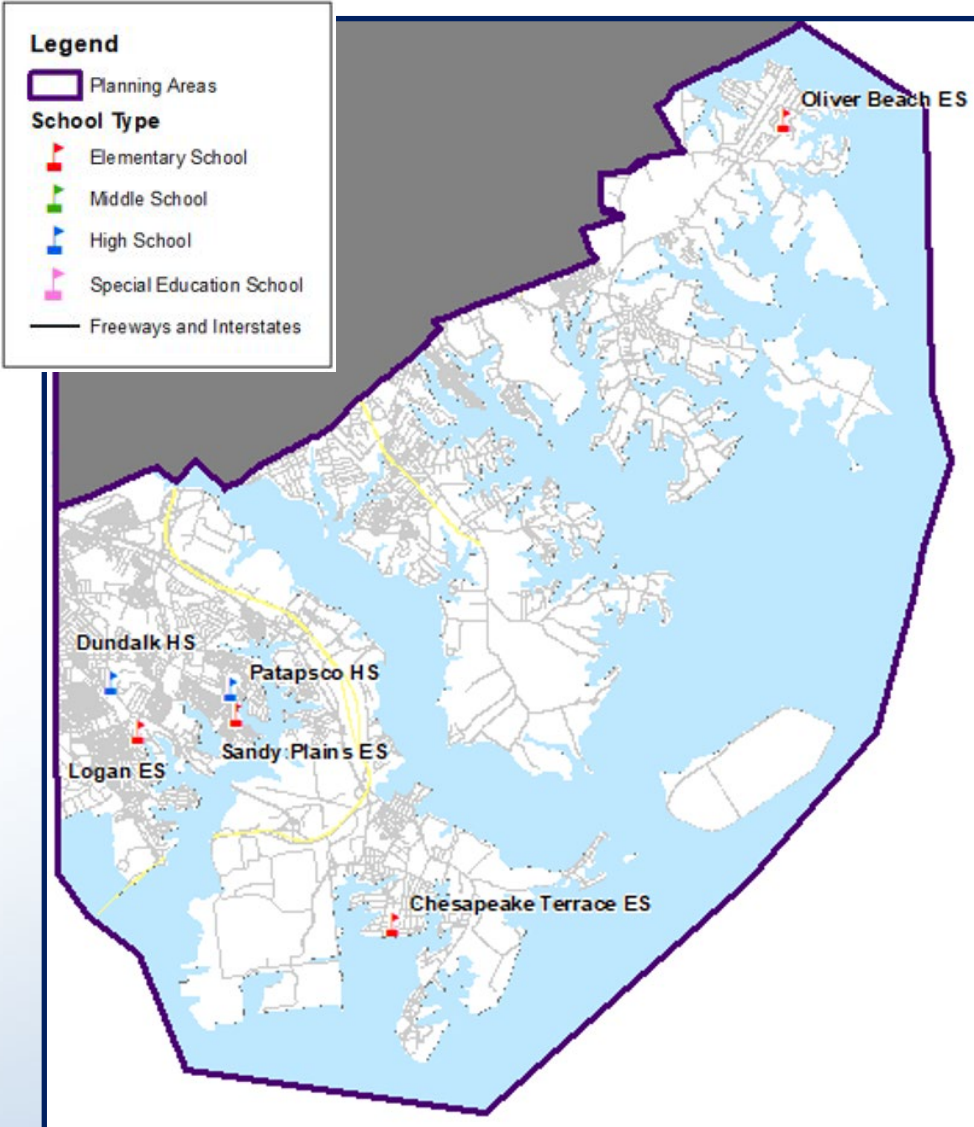
### Secondary Schools

- No middle schools exceed 115%
- Dundalk High was 138.6% and Sparrows Point High exceeded 129.6% utilization





# Southeast Area (FY 2024 CIP Requests)



## School Addition

- Dundalk High
- SE Area High (Patapsco High)

## Planning Study

- SE Area Elementary/Middle/High School Study

## Systemic Renovation

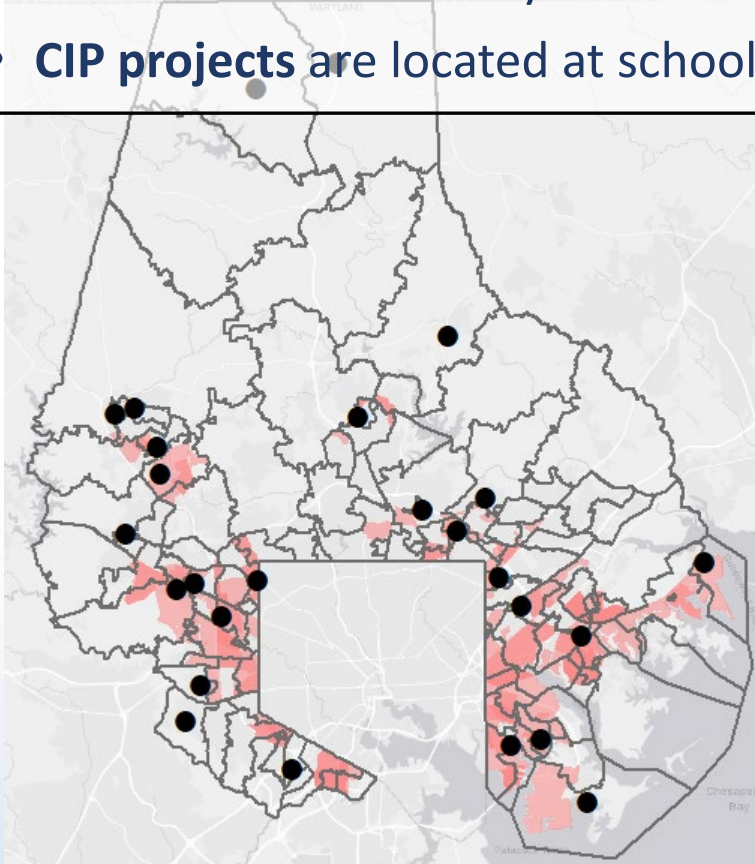
- Logan Elementary (Electrical Upgrade/Open Classroom Conversion)
- Chesapeake Terrace Elementary (Electrical Upgrade/Open Classroom Conversion)
- Oliver Beach Elementary (Mechanical Upgrade/Open Classroom Conversion)
- Sandy Plains Elementary (Mechanical Upgrade)



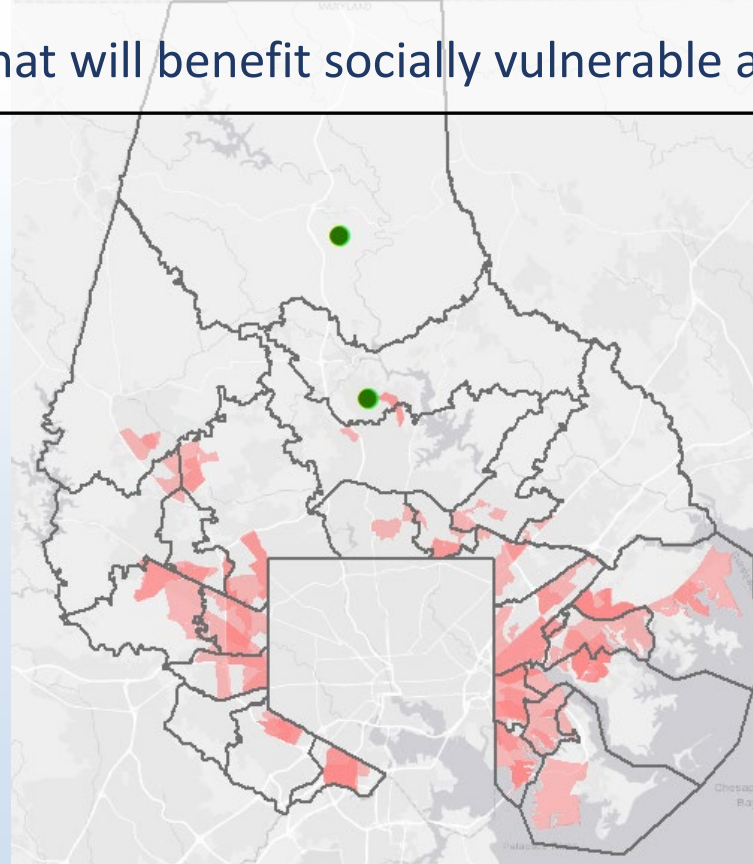


# Equity Assessment – Social Vulnerability

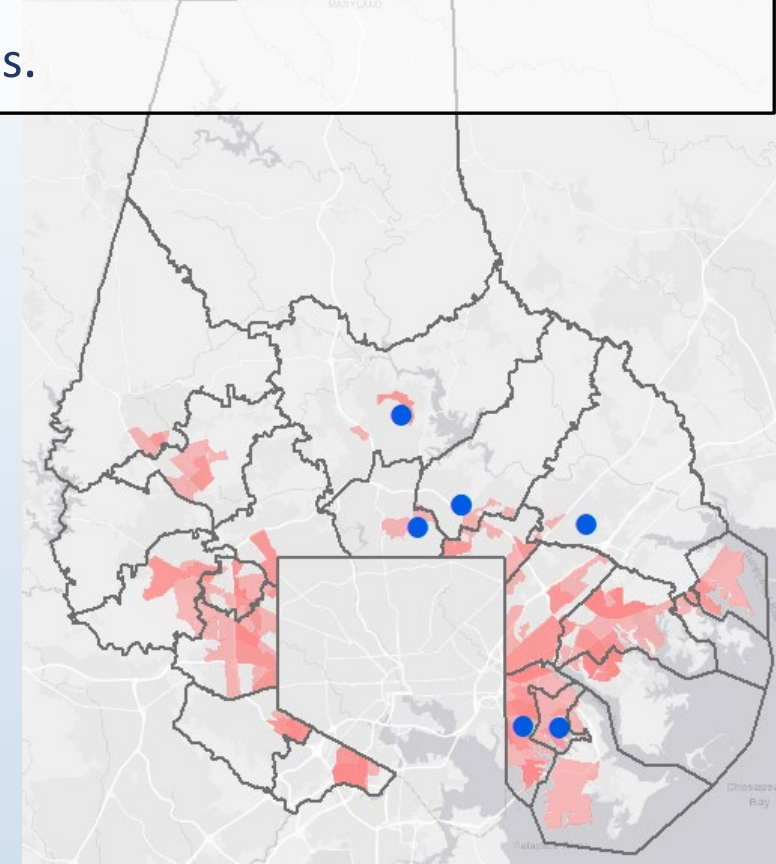
- **Social vulnerability** as defined by Baltimore County BCStat refers to the potential negative effects on communities caused by external stresses on human health.
- **CIP projects** are located at schools that will benefit socially vulnerable areas.



Elementary



Middle



High



# Environment and Sustainability

- ***Deer Park ES is being designed as the first net zero school in Baltimore County.***
- ***Dundalk/Sollers Point HS and Dundalk ES both achieved LEED Gold certification.***
- All other new and replacement schools built since 2010 meet or exceed ***LEED Silver Certification*** (12 schools).
- Energy consumption is reduced by utilizing renewable energy sources.
- Projects comply with all state and local environmental regulations.
- Schools are community-centered multipurpose facilities.







# Accomplishments

- ***Schools in Design***
  - Deer Park ES
  - Scotts Branch ES
  - Dundalk HS
  - Towson HS
  - Dulaney HS
- ***Schools in Construction***
  - Bedford ES
  - Summit Park ES
  - Pine Grove MS
  - New Northeast Area MS
  - Lansdowne HS (Open date)
- ***Schools Opened***
  - Rossville ES (2022)







# Challenges

- ***Labor shortages***
- ***Increased construction costs (20%-30%)***
- ***Supply chain issues***
  - *Limited supplies of key components and materials*
  - *Long delivery times*





# Ongoing Work and Collaboration

- ***Blueprint for Maryland's Future – accommodating the increase in PreK students***
- ***LaFarge Quarry (County Resolution 1-23)\****
- ***Northwest Area CTE Center***
- ***Southeast Area Site***

*\*Site Evaluation*







Rossville Elementary



Bedford Elementary



Northeast Area Middle



Summit Park Elementary

*Questions?*