



FY 2023 Capital Improvement Program

Baltimore County Planning Board Presentation

Darryl L. Williams, Ed.D., Superintendent

February 3, 2022





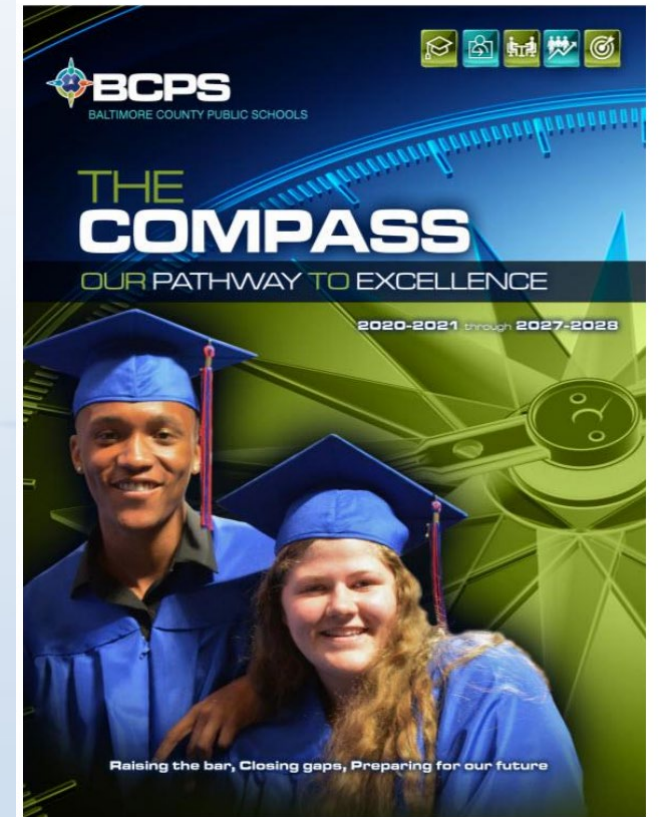
FY2023 Capital Budget

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





Schools for Our Future

- The total expenditure for the school renovation and construction program exceeds \$1.6 billion.
- The initiative aims to eliminate overcrowding, modernize, and install central air conditioning in all schools.
- BCPS has air-conditioned classroom spaces in all 90 schools that were remaining since 2011.
- Priorities 1 through 4 are the remaining projects that will complete the SFOF program.





Multi-Year Improvement Plan (MYIPAS)

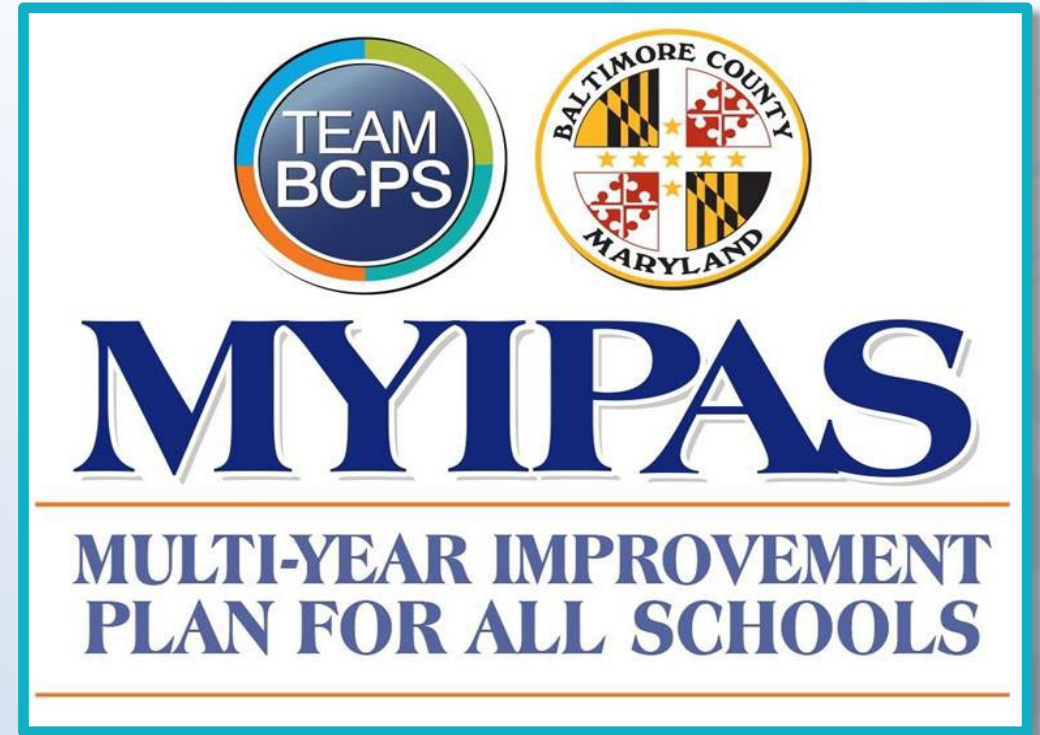
Schedule

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*

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





Schools, Centers, and Programs

| Type | 2021 - 2022 |
|---------------------------|-------------|
| Elementary | 107 |
| Middle | 26 |
| High | 24 |
| Other | 1 |
| Special Education Schools | 4 |
| Centers | 9 |
| Programs | 3 |
| Charter School | 1 |
| Total | 175 |





FY 2023 Capital Budget *(Items 1 – 15)*

| Priority Order | Region | School | Project | Type of Request |
|----------------|--------|----------------------------|-------------------------------|------------------|
| 1/2 | NW | Deer Park Elementary | Replacement School | Planning/Funding |
| 3/4 | NW | Scotts Branch Elementary | Replacement School | Planning/Funding |
| 5/6 | SW | Lansdowne High | Replacement School | Planning/Funding |
| 7/8 | SE | Dundalk High | Addition | Planning/Funding |
| 9 | NE | NE Area New/Add/Renovation | Replacement and/or Renovation | Planning |
| 10 | SE | SE Area New/Add/Renovation | Replacement and/or Renovation | Planning |
| 11/12 | C | Towson High | Replacement | Planning/Funding |
| 13/14 | C | Dulaney High | Replacement | Planning/Funding |
| 15 | NW | NW Area CTE School | Study | Planning |



FY 2023 Capital Budget *(Items 16 – 26)*

| Priority Order | Region | School | Project | Type of Request |
|----------------|--------|----------------------------|----------------------------|-----------------|
| 16 | NE | Perry Hall High | Fire Alarm Replacement | Funding |
| 17 | NE | Perry Hall High | Mechanical Renovation | Funding |
| 18 | NE | Joppa View Elementary | Fire Alarm Replacement | Funding |
| 19 | NW | Milford Mill Academy | Boiler Replacement | Funding |
| 20 | NW | Church Lane Elementary | Roof Replacement | Funding |
| 21 | C | Parkville High | Boiler Replacement | Funding |
| 22 | C | Loch Raven High | Boiler/Chiller Replacement | Funding |
| 23 | SE | Battle Monument Elementary | Mechanical Renovations | Funding |
| 24 | SE | Battle Monument Elementary | Roof Replacement | Funding |
| 25 | NW | Deer Park Middle | Roof Replacement | Funding |
| 26 | NE | Essex Elementary | Chiller Replacement | Funding |



FY 2023 Capital Budget *(Items 27 – 36)*

| Priority Order | Region | School | Project | Type of Request |
|----------------|--------|-----------------------------|--------------------------------------|-----------------|
| 27 | NE | Rosedale Center | Roof Replacement | Funding |
| 28 | NW | Timber Grove Elementary | Roof Replacement | Funding |
| 29 | NW | Milford Mill Academy | Roof Replacement | Funding |
| 30 | NE | Martin Boulevard Elementary | Chiller Replacement | Funding |
| 31 | C | Ridge Ruxton | Chiller Replacement | Funding |
| 32 | C | Pinewood Elementary | Mechanical Reno and Roof Replacement | Funding |
| 33 | NW | Pikesville Middle | Chiller Replacement | Funding |
| 34 | SE | Chesapeake High | HVAC Renovation | Funding |
| 35 | NW | Owings Mills High | Electrical Upgrade | Funding |
| 36 | NW | Randallstown High | Roof Replacement | Funding |



FY 2022 Capital Budget *(Items 37 – 41)*

| Priority Order | Region | School | Project | Type of Request |
|----------------|--------|-------------------------------|---------------------|-----------------|
| 37 | SE | Chesapeake Terrace Elementary | Chiller Replacement | Funding |
| 38 | NW | New Town Elementary | Chiller Replacement | Funding |
| 39 | SE | Charlesmont Elementary | Roof Replacement | Funding |
| 40 | SW | Southwest Academy | Roof Replacement | Funding |
| 41 | SE | Logan Elementary | Chiller Replacement | Funding |



FY2023 Capital Budget

FY 2022 County Capital Budget (projects removed)

- Major projects removed that were fully funded
 - NE Area ES @ Ridge Road (*FY2022 Capital Funds*)
 - Red House Run ES (*FY2022 Capital Funds*)
 - Bedford ES (*Built-to-Learn Act*)
 - Summit Park ES (*Built-to-Learn Act*)
 - Northeast Area MS (*Built-to-Learn Act*)
 - Pine Grove MS (*Built-to-Learn Act*)
- Systemic projects also removed that were fully funded



Rendering of new Northeast Middle



Rendering of new Northeast Elementary at Ridge Road



FY2023 Capital Budget

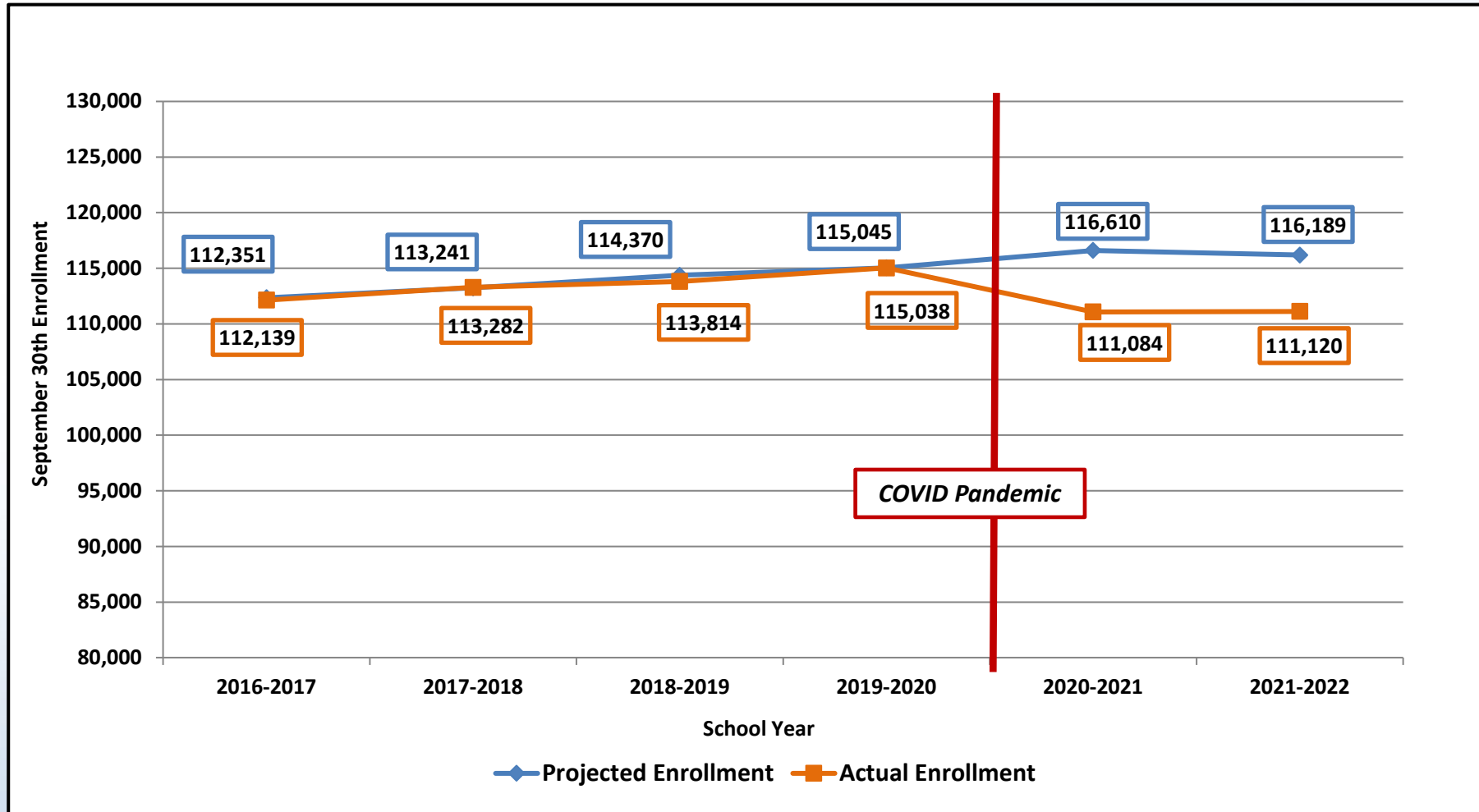
FY 2022 County Capital Budget (projects added)

- Major projects added to FY2023
 - NE Area Study
 - SE Area Study
 - NW Area CTE Study
- Systemic projects not funded previously were requested again in FY2023
- Systemic projects were added based on their condition and age beyond life expectancy



Projected Enrollment Change

One-Year Enrollment Projection Accuracy





Projected Enrollment Change

- Due to the COVID pandemic, BCPS experienced unusual trends of lower than projected student enrollment again this year in certain grades.
- Our consultant, Sage Policy Group, used their best judgment to account for the current and future impact on enrollment by the pandemic.
 - Consideration of parents who made alternative arrangements for this school year, such as homeschooling, non-public options, Prekindergarten, and Kindergarten.
 - Belief that many students will eventually return upon resolution of the current pandemic.

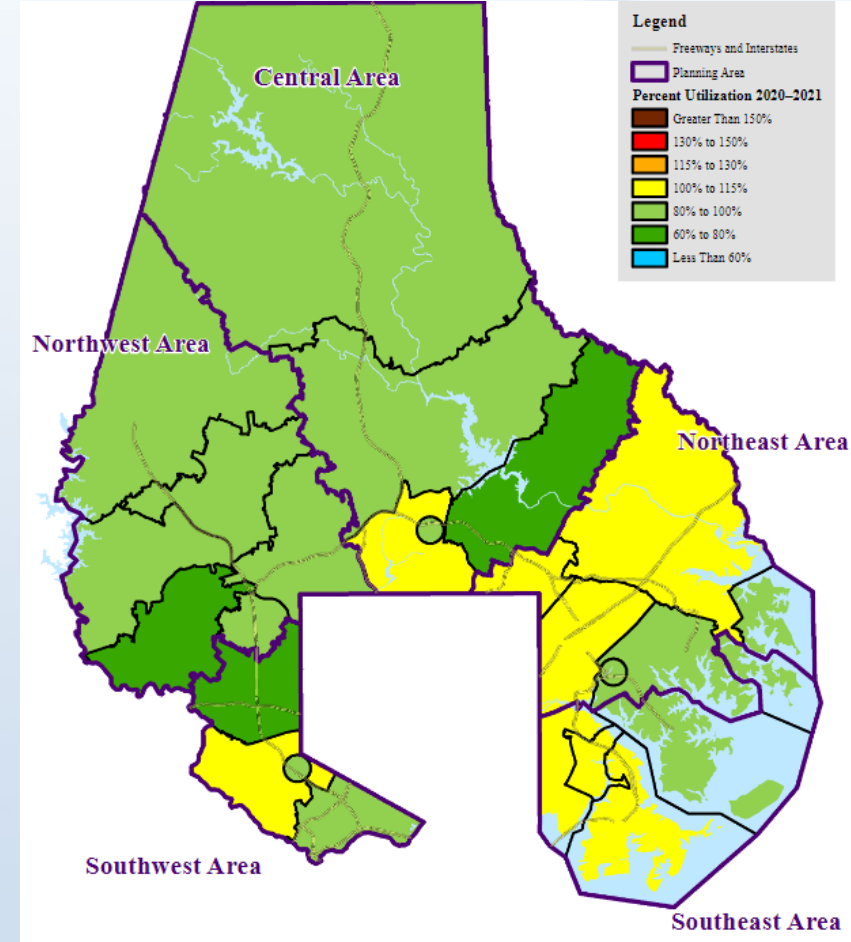
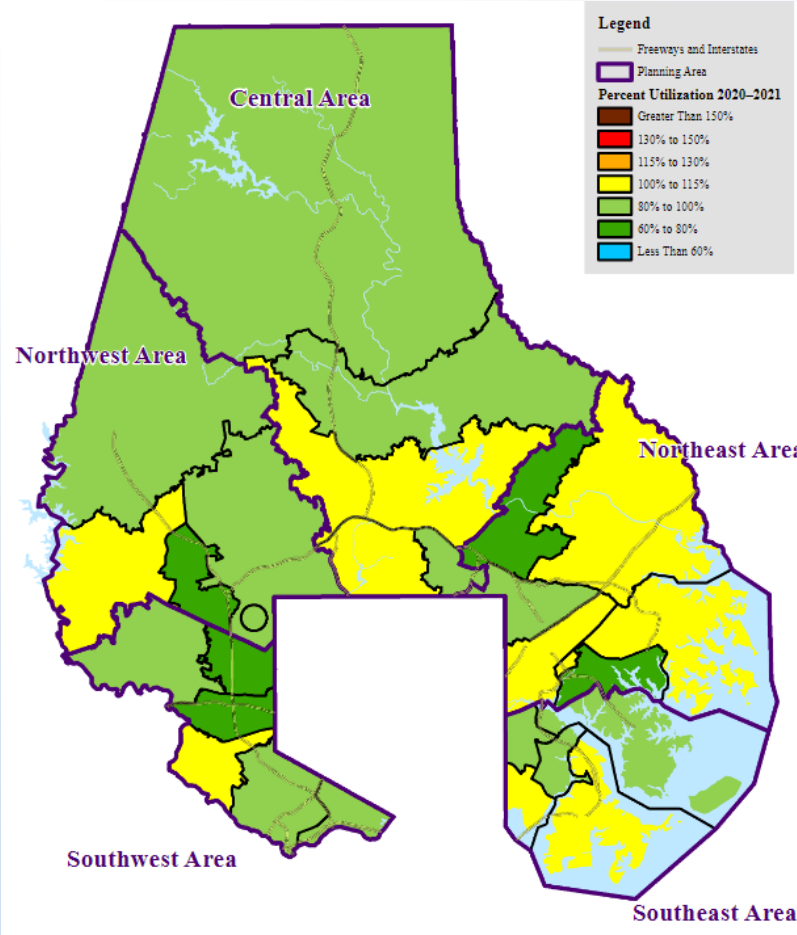
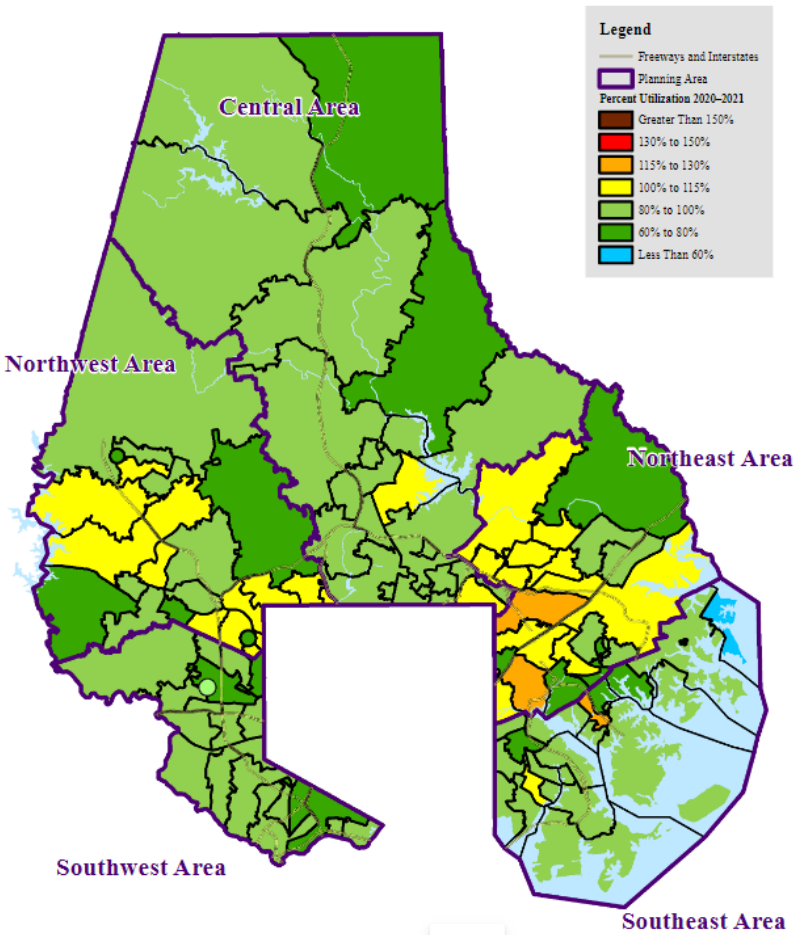


BCPS School Utilization: 2020

Elementary

Middle

High



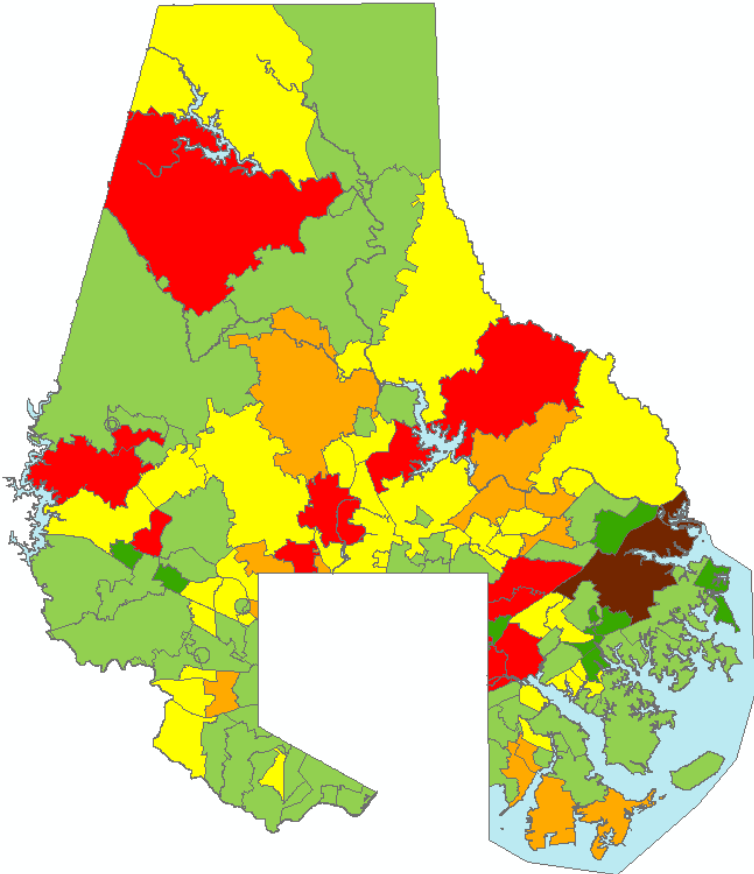
Percent Utilization Shading Key: 0-60% 60%-80% 80%-100% 100%-115% 115%-130% 130%-150% >150%



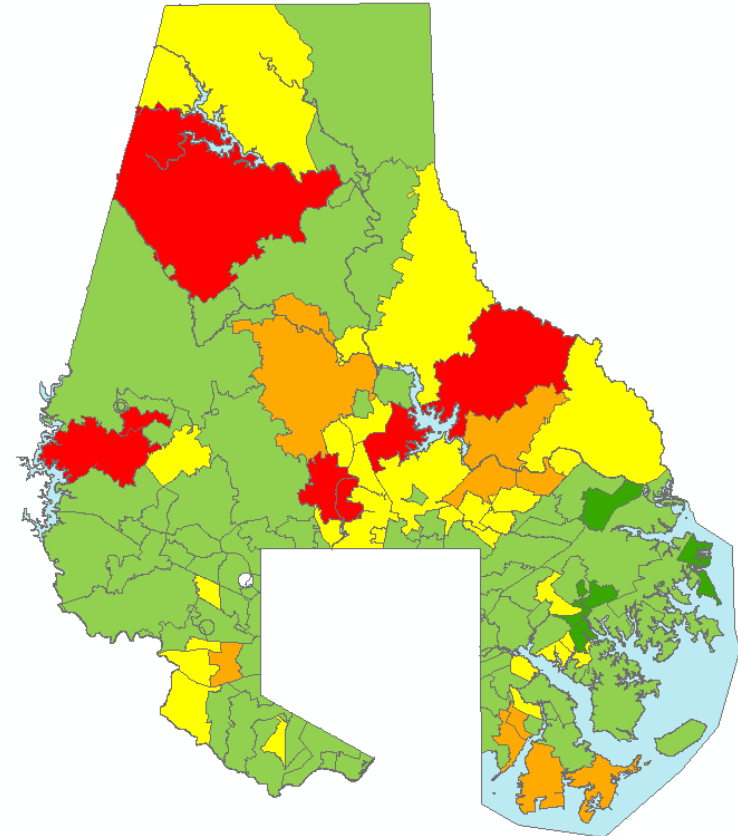
BCPS School Utilization: Elementary

Schools projected to be overcrowded by SY2027-2028

Before CIP



Post CIP



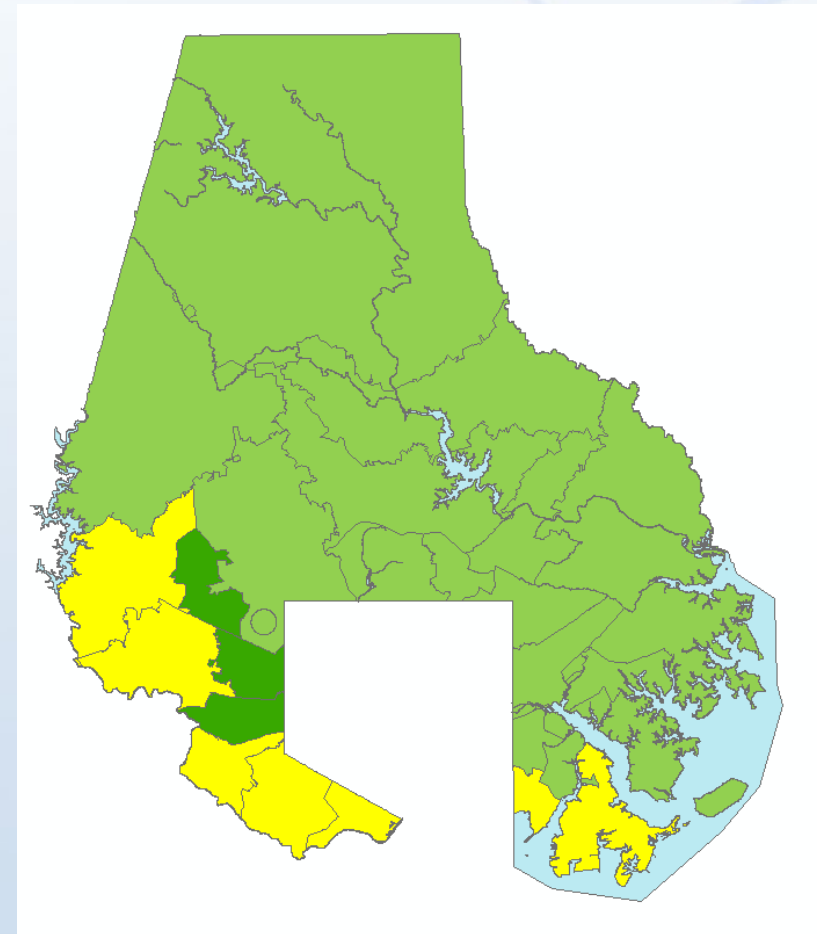
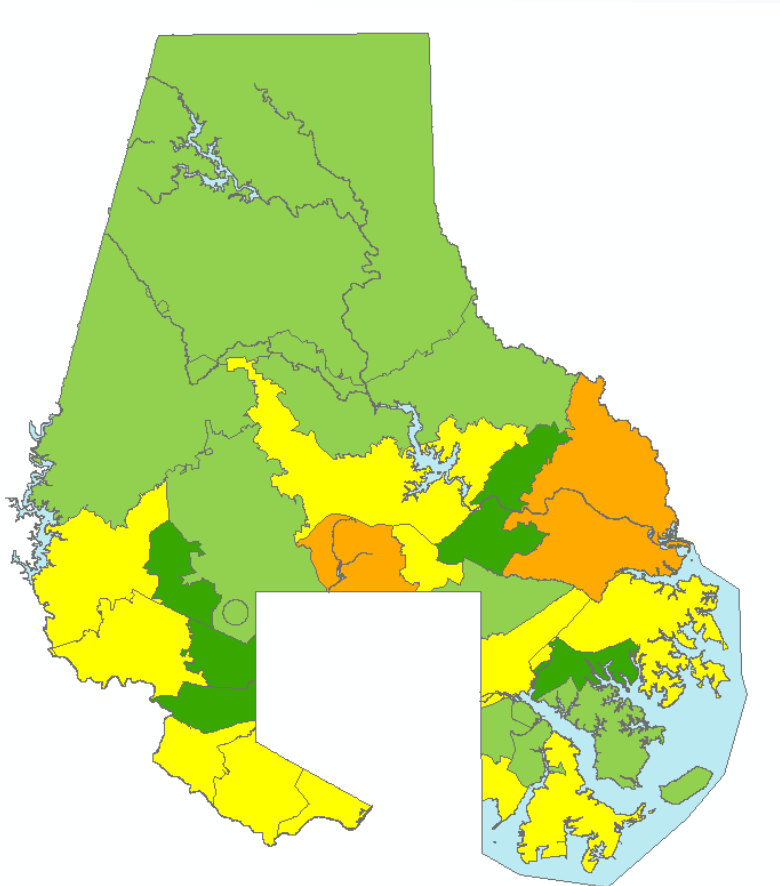


BCPS School Utilization: Middle

Schools projected to be overcrowded by SY2027-2028

Before CIP

Post CIP



Percent Utilization Shading Key:

0-60%

60%-80%

80%-100%

100%-115%

115%-130%

130%-150%

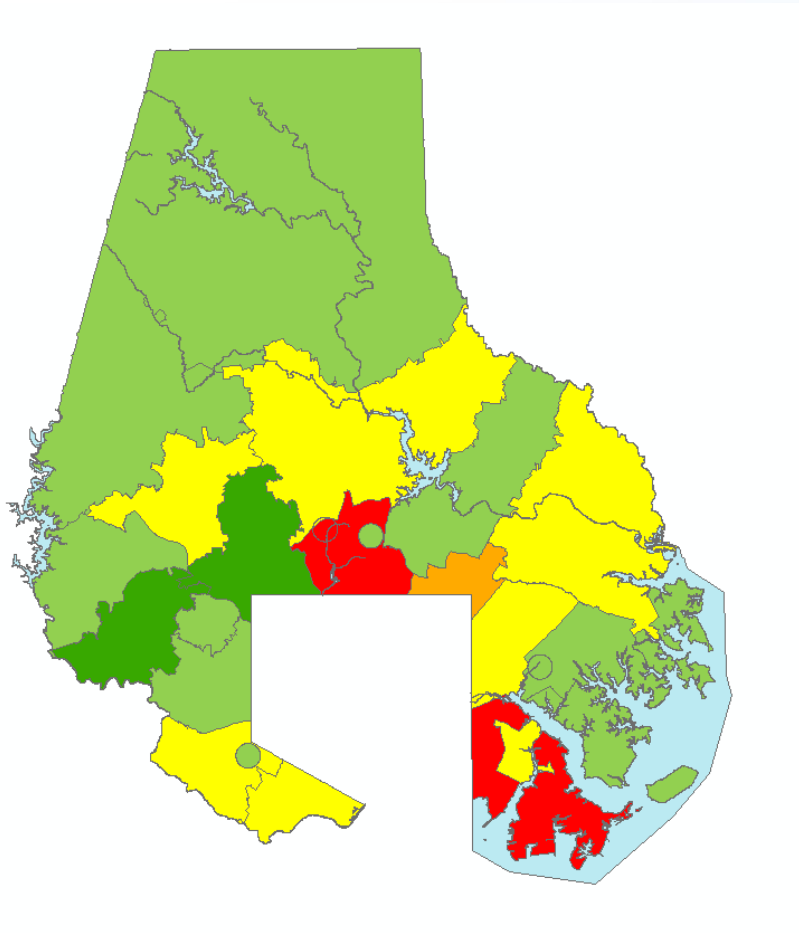
>150%



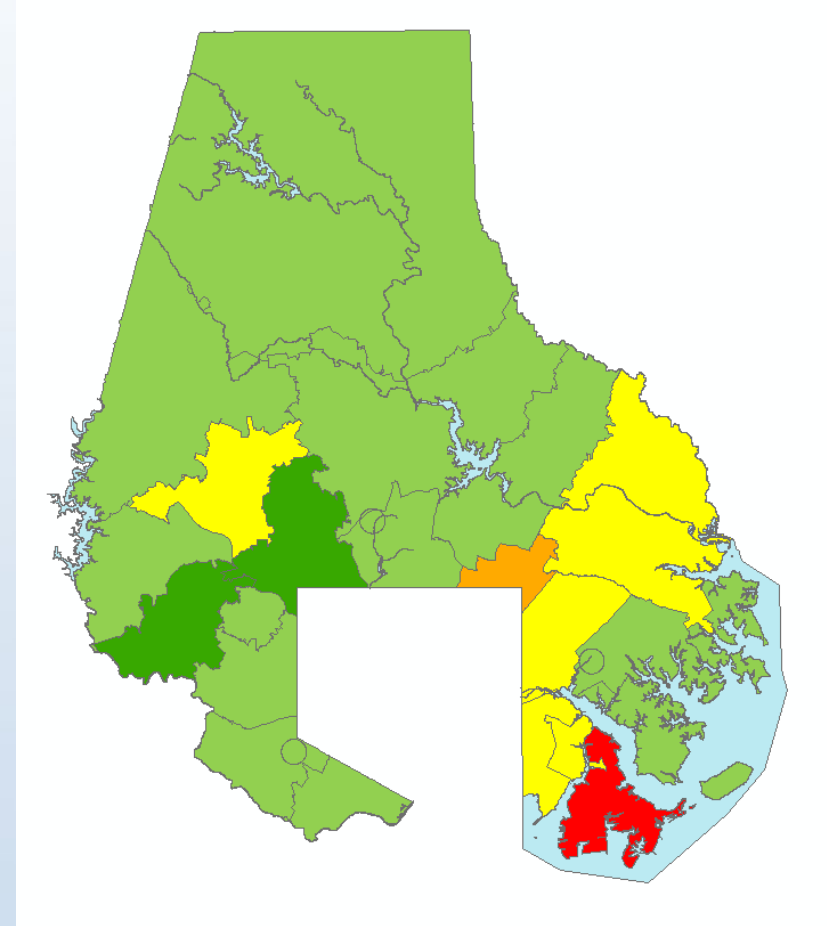
BCPS School Utilization: High

Schools projected to be overcrowded by SY2027-2028

Before CIP



Post CIP



Percent Utilization Shading Key:

0-60%

60%-80%

80%-100%

100%-115%

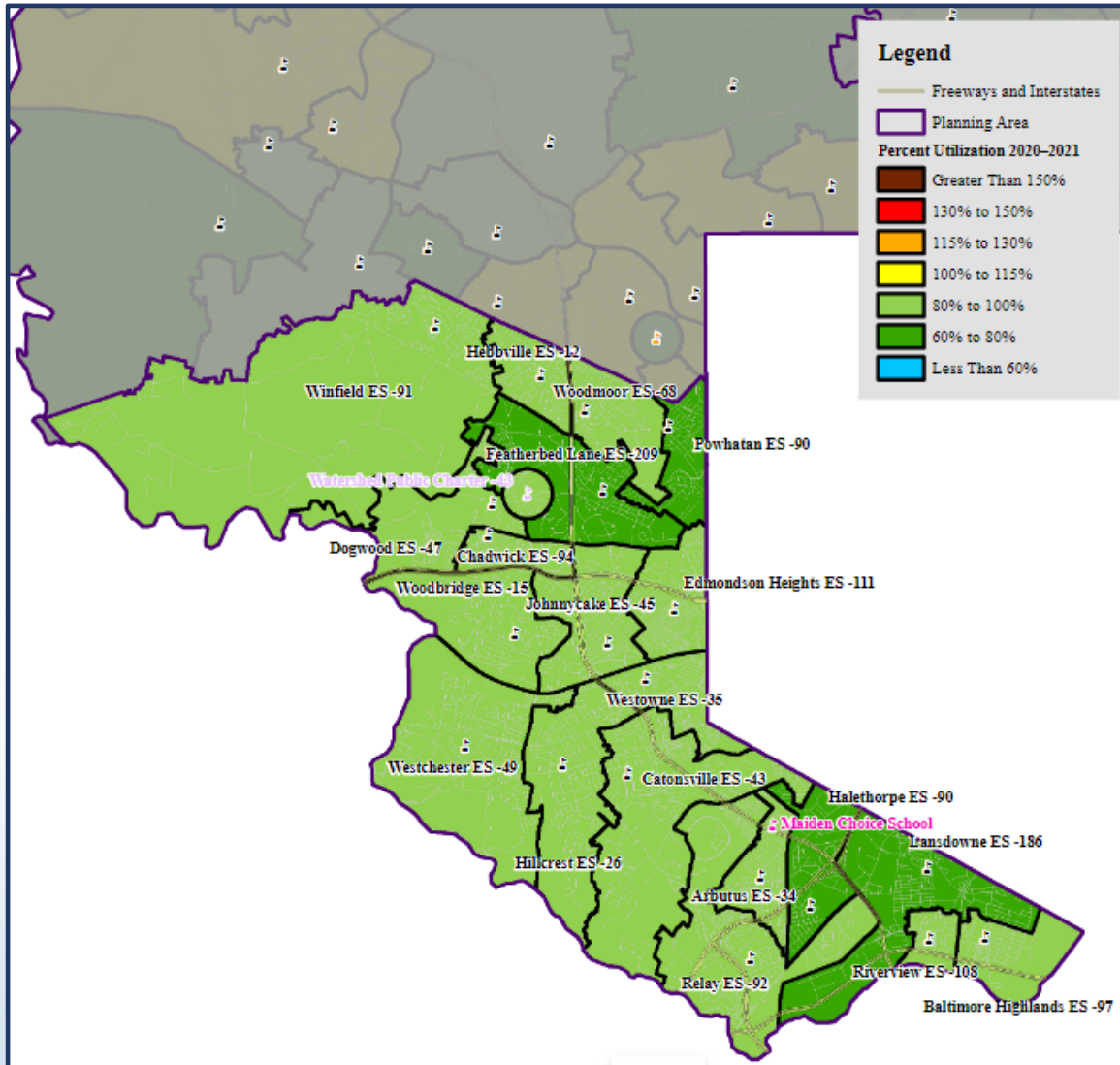
115%-130%

130%-150%

>150%



Southwest Area



2020 - Over 100% Utilization

Elementary Schools

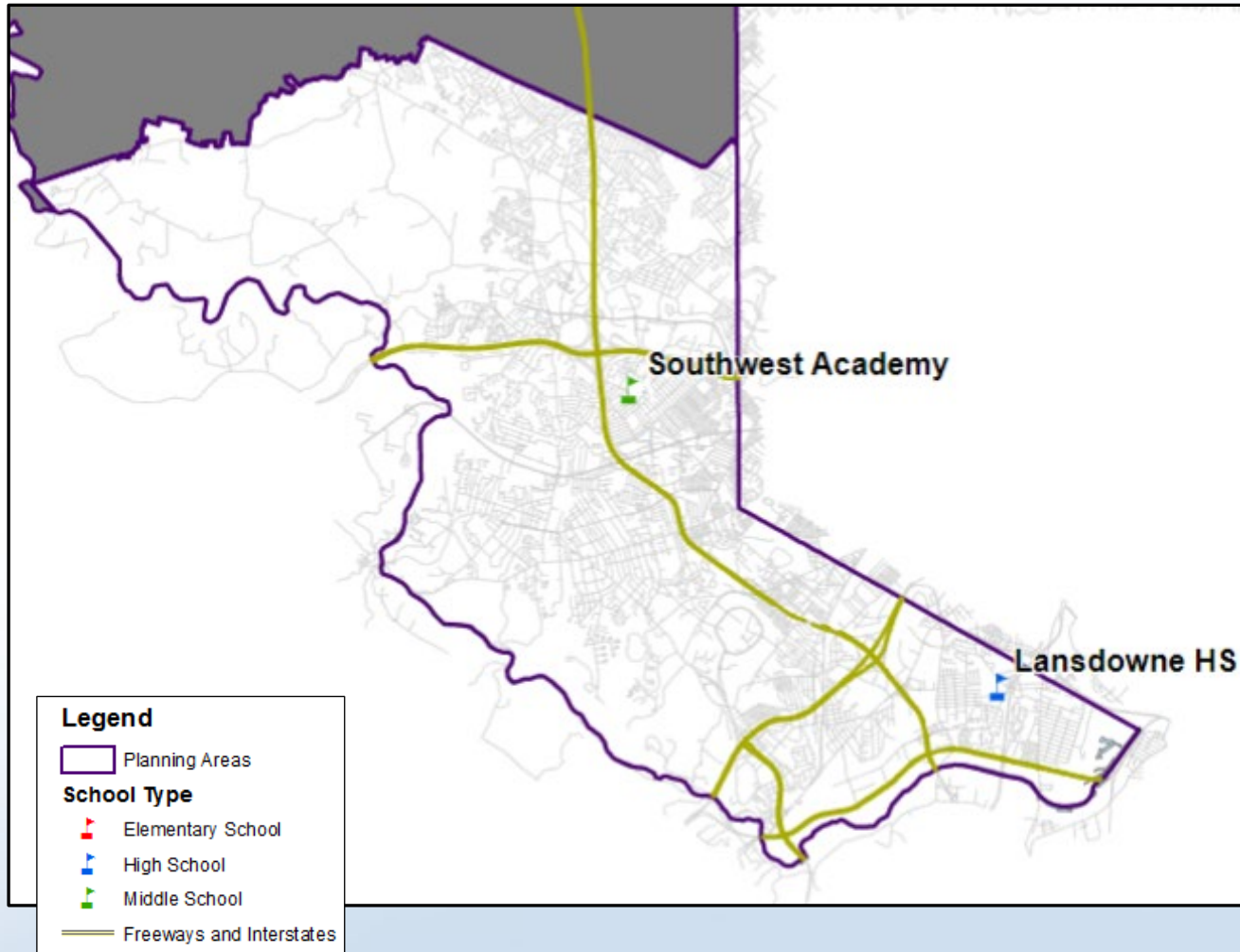
- Relief provided with opening of new Lansdowne and Chadwick elementary schools.

Secondary Schools

- Catonsville middle and high schools exceed 100%.



Southwest Area (*FY 2023 CIP Requests*)



Replacement Schools

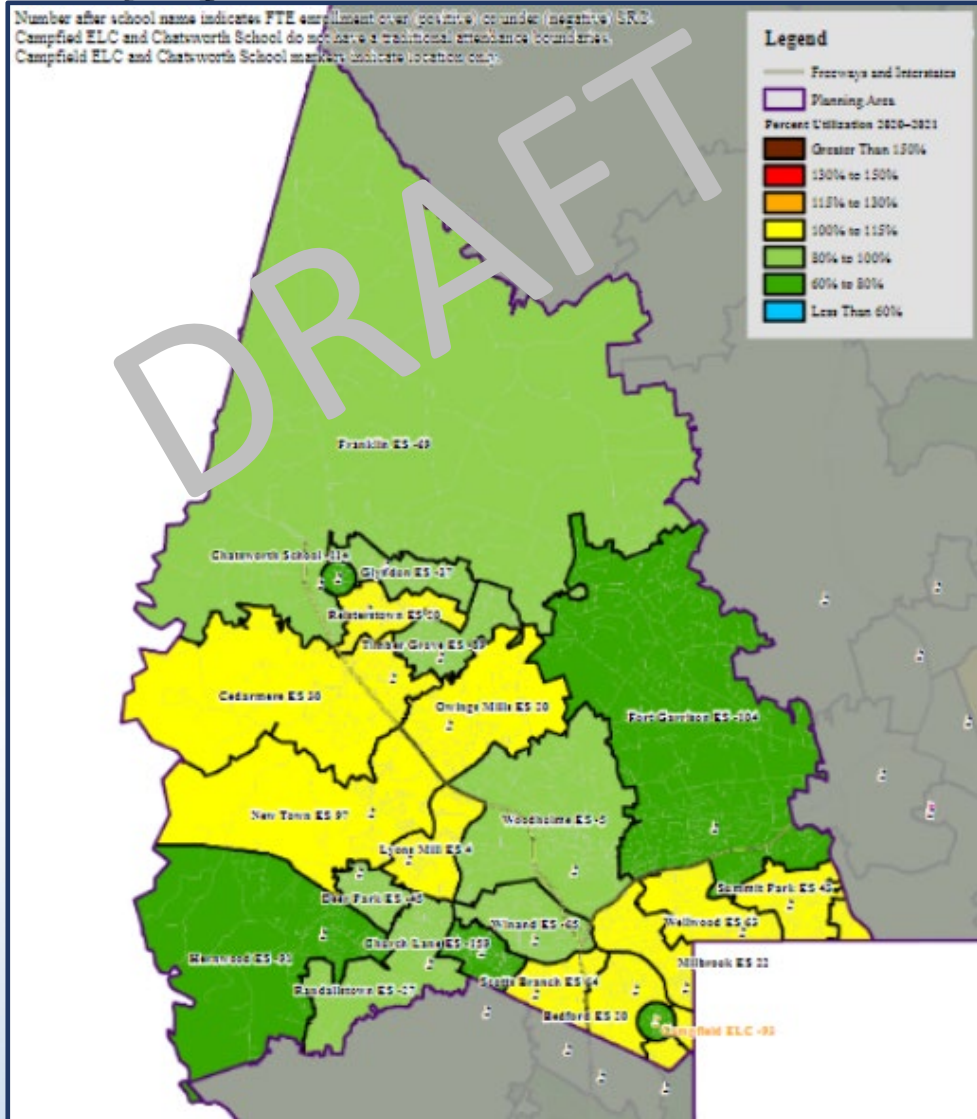
- Lansdowne High

Systemic Renovation

- Southwest Academy (Roof)



Northwest Area



2020 - Over 100% Utilization

Elementary Schools

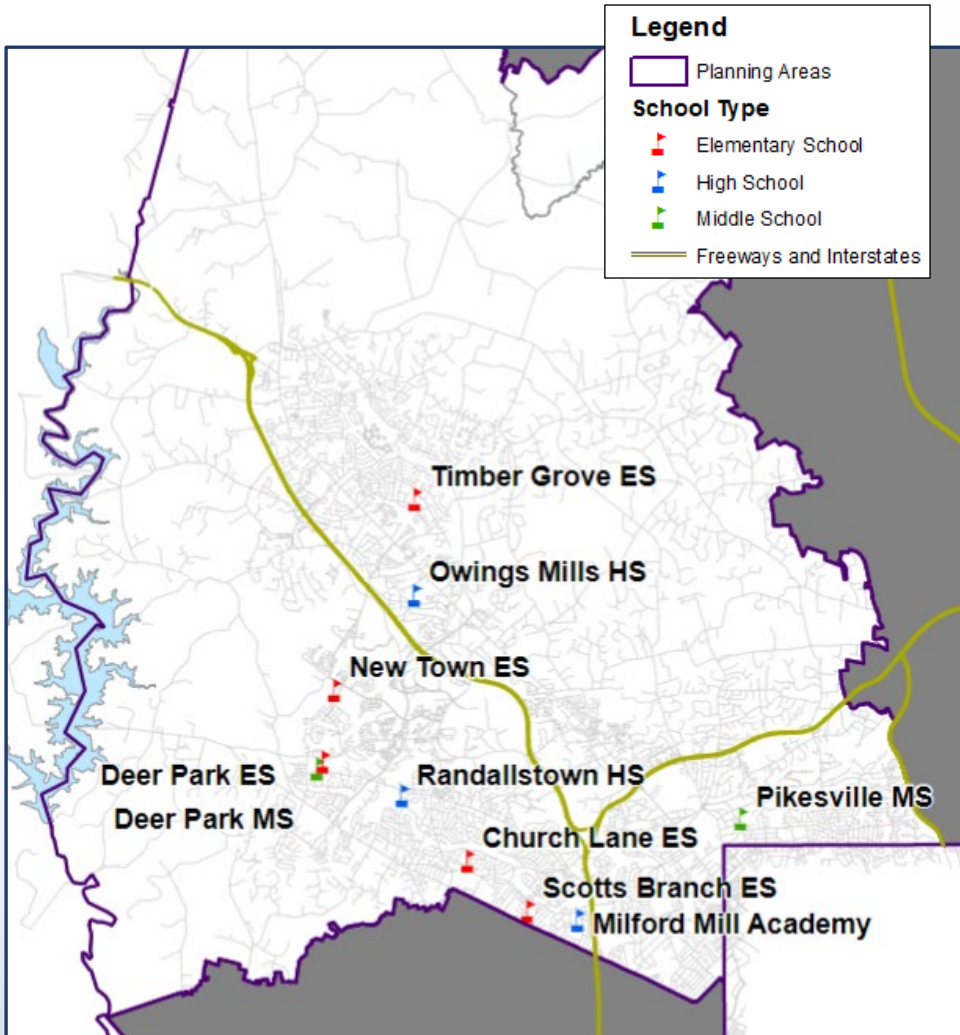
- 10 of 21 schools exceeded 100%

Secondary Schools

- Deer Park Middle exceeded 100%



Northwest Area (FY 2023 CIP Requests)



Replacement Schools

- Deer Park Elementary
- Scotts Branch Elementary

Planning Study

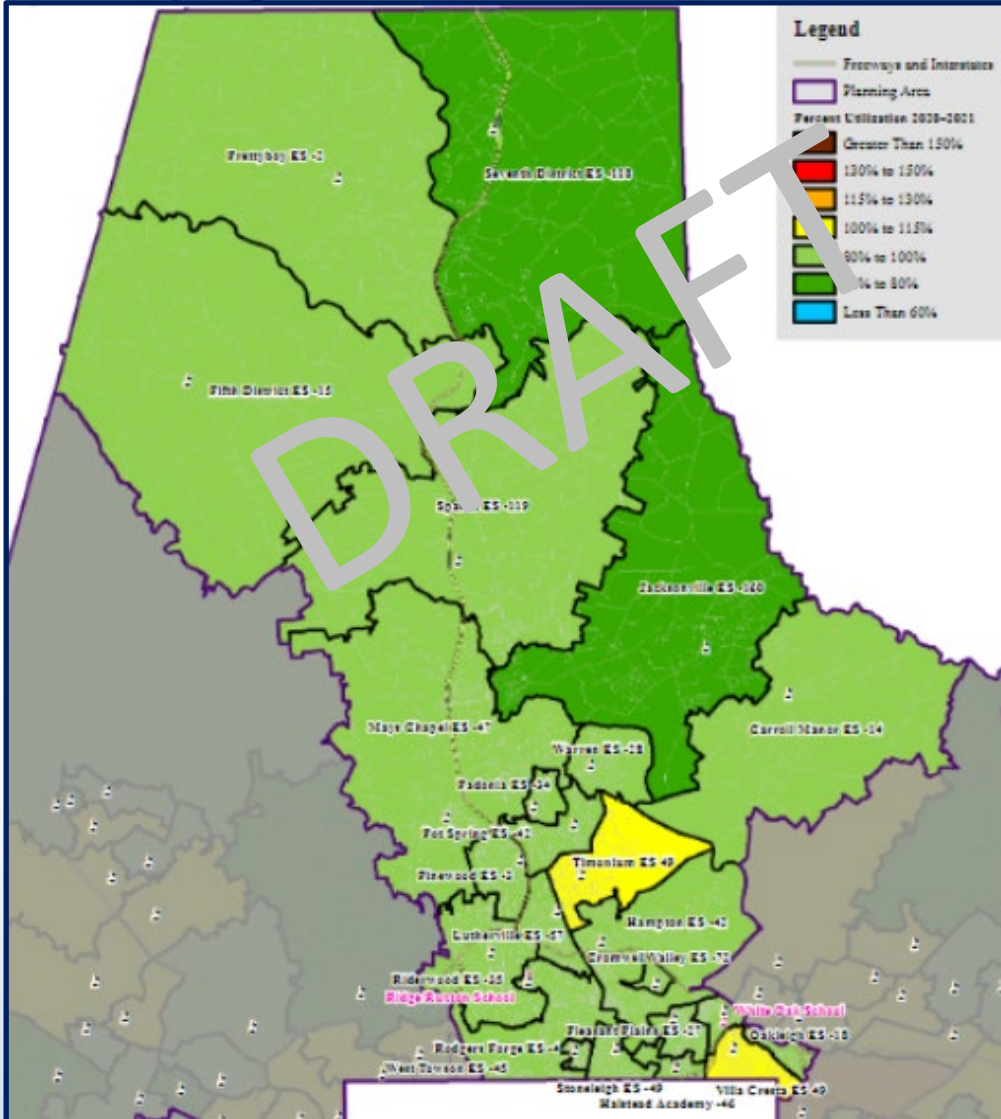
- NW Area CTE School Study

Systemic Renovation

- Milford Mill Academy (Boiler)
- Church Lane Elementary (Roof)
- Deer Park Middle (Roof)
- Timber Grove Elementary (Roof)
- Milford Mill Academy (Roof)
- Pikesville Middle (Chiller)
- Owings Mills High (Electrical)
- Randallstown High (Roof)
- New Town Elementary (Chiller)



Central Area



2020 - Over 100% Utilization

Elementary Schools

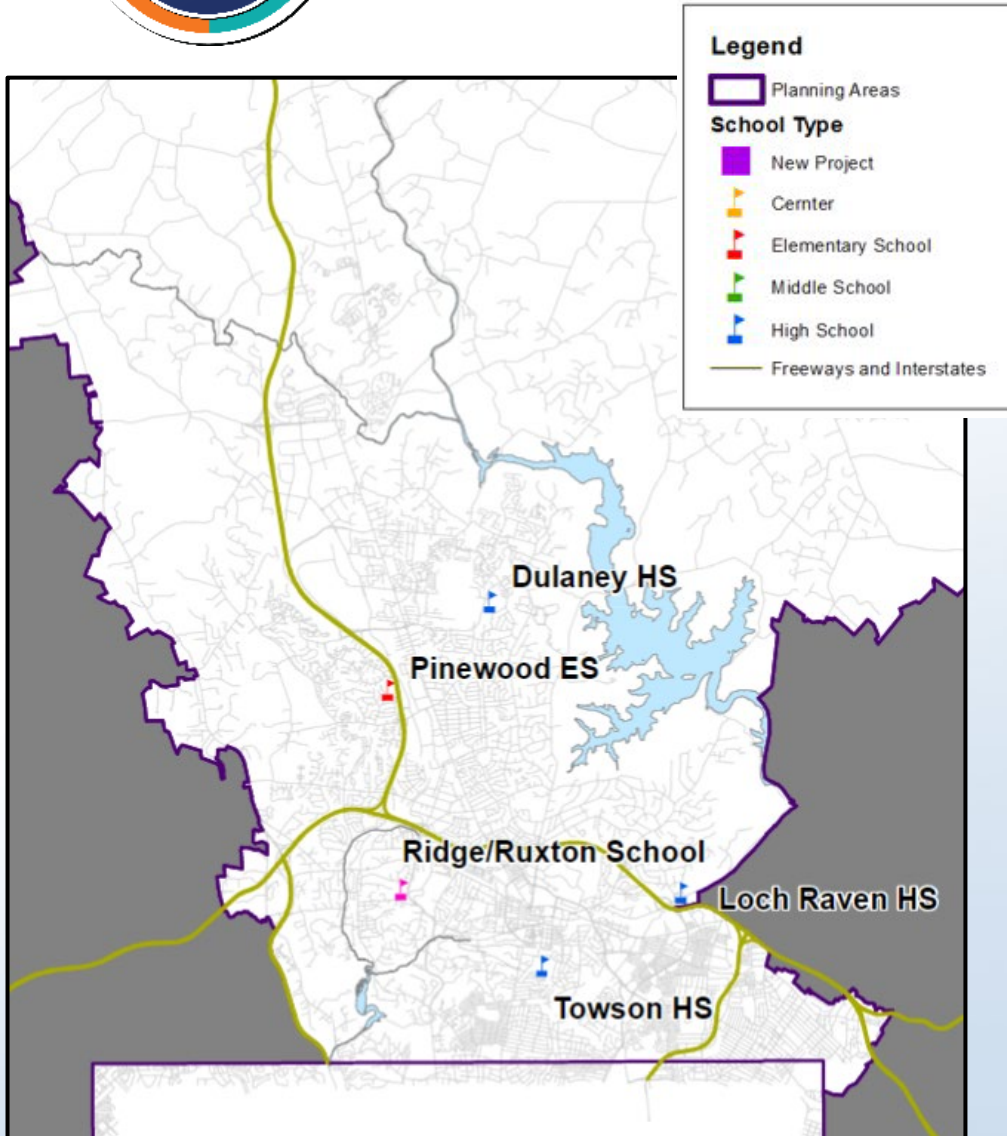
- 2 of 23 schools over 100%
- No elementary schools exceeded 115%

Secondary Schools

- Two middle schools exceeded 100%
- No middle schools exceeded 115%
- Towson High exceeded 130%



Central Area (FY 2023 CIP Requests)



Replacement School

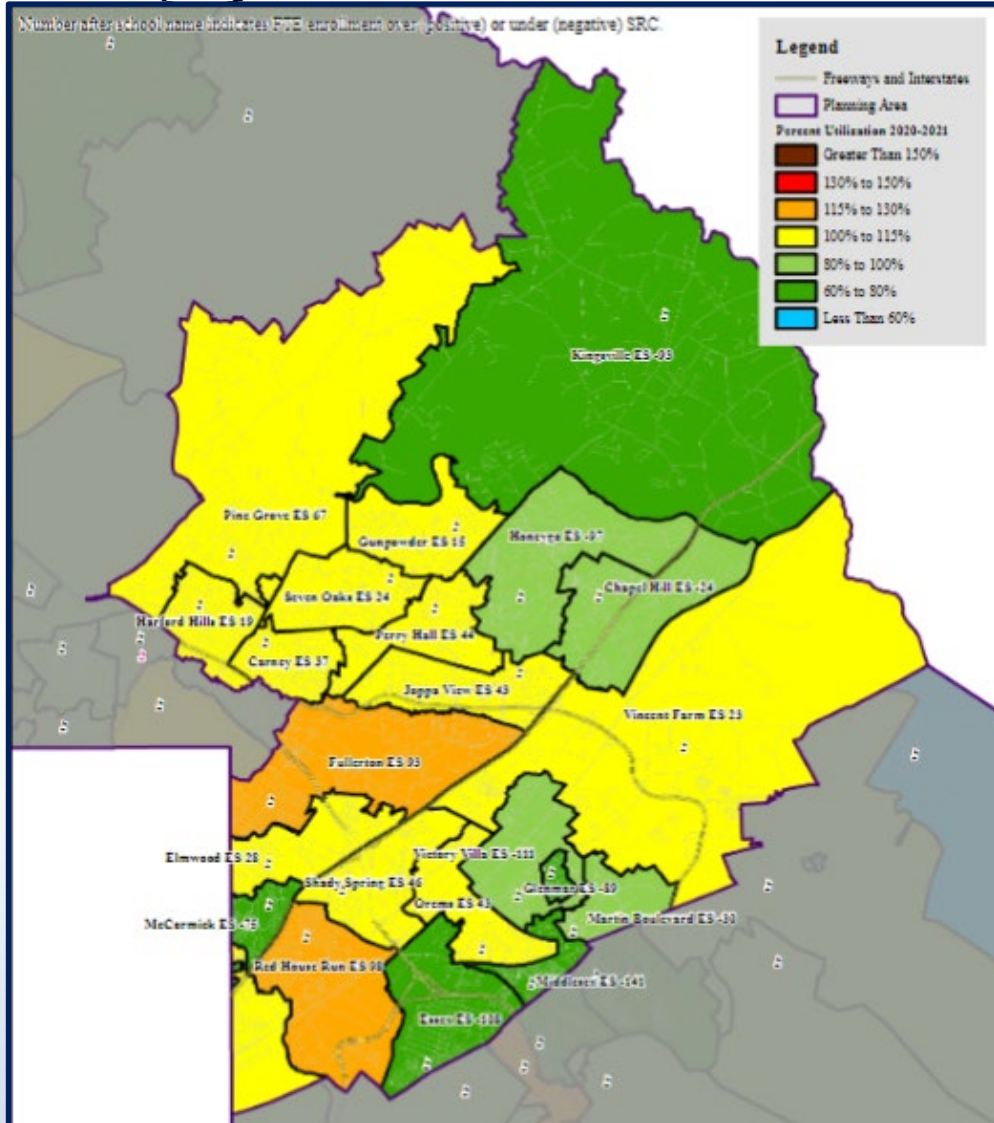
- Towson High
- Dulaney High

Systemic Renovation

- Loch Raven High (Boiler & Chiller)
- Ridge Ruxton (Chiller)
- Pinewood Elementary (Mechanical & Roof)



Northeast Area



2020 - Over 100% Utilization

Elementary Schools

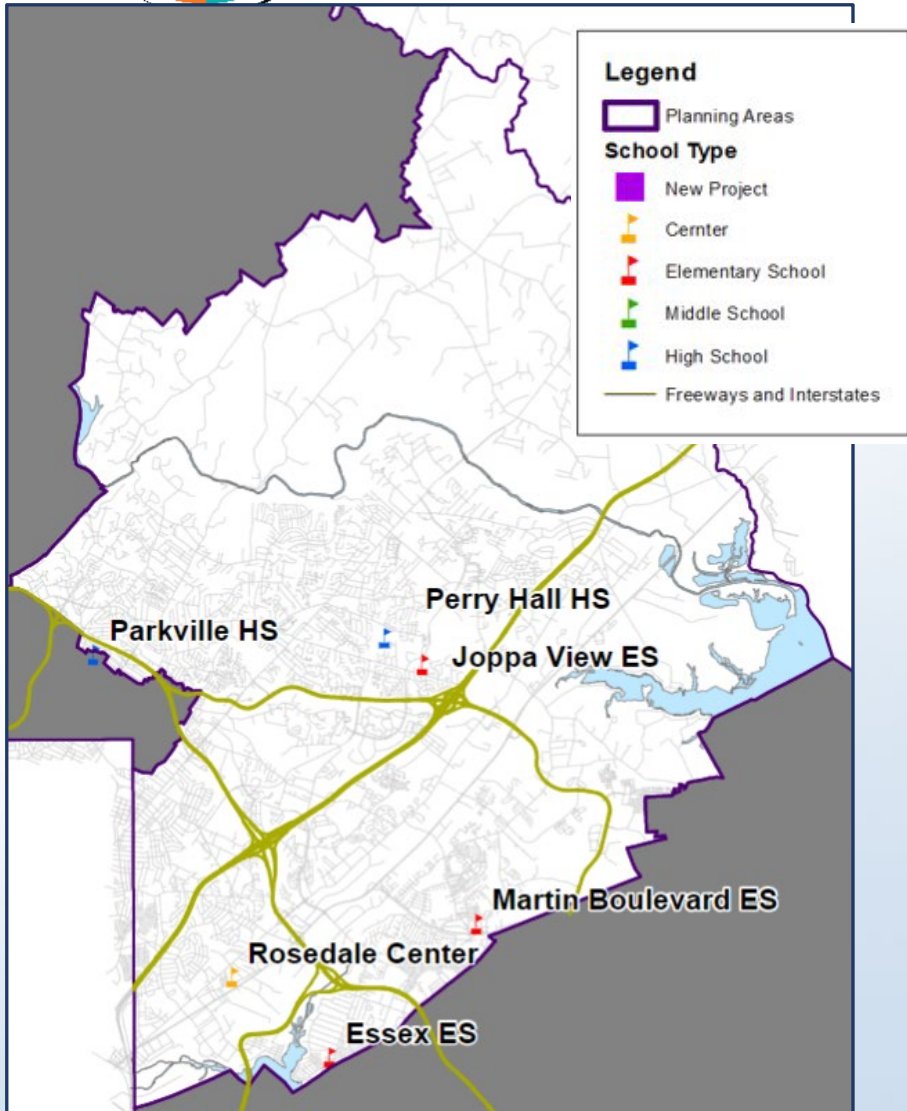
- Eleven of 22 schools exceeded 100%
- Two schools exceeded 115%
- Relief provided with the opening of the new Honeygo and Victory Villa elementary schools
- Additional relief anticipated with the new northeast elementary school and new Red House Run Elementary.

Secondary Schools

- Perry Hall, Golden Ring, and Middle River middle schools exceeded 100%
- Overlea, Parkville, and Perry Hall high schools exceeded 100%



Northeast Area (FY 2023 CIP Requests)



Planning Study

- NE Area High School Study

Systemic Renovation

- Perry Hall High (Fire Alarm & Mechanical)
- Joppa View Elementary (Fire Alarm)
- Parkville High (Boiler)
- Essex Elementary (Chiller)
- Rosedale Center (Roof)
- Martin Boulevard Elementary (Chiller)



Southeast Area

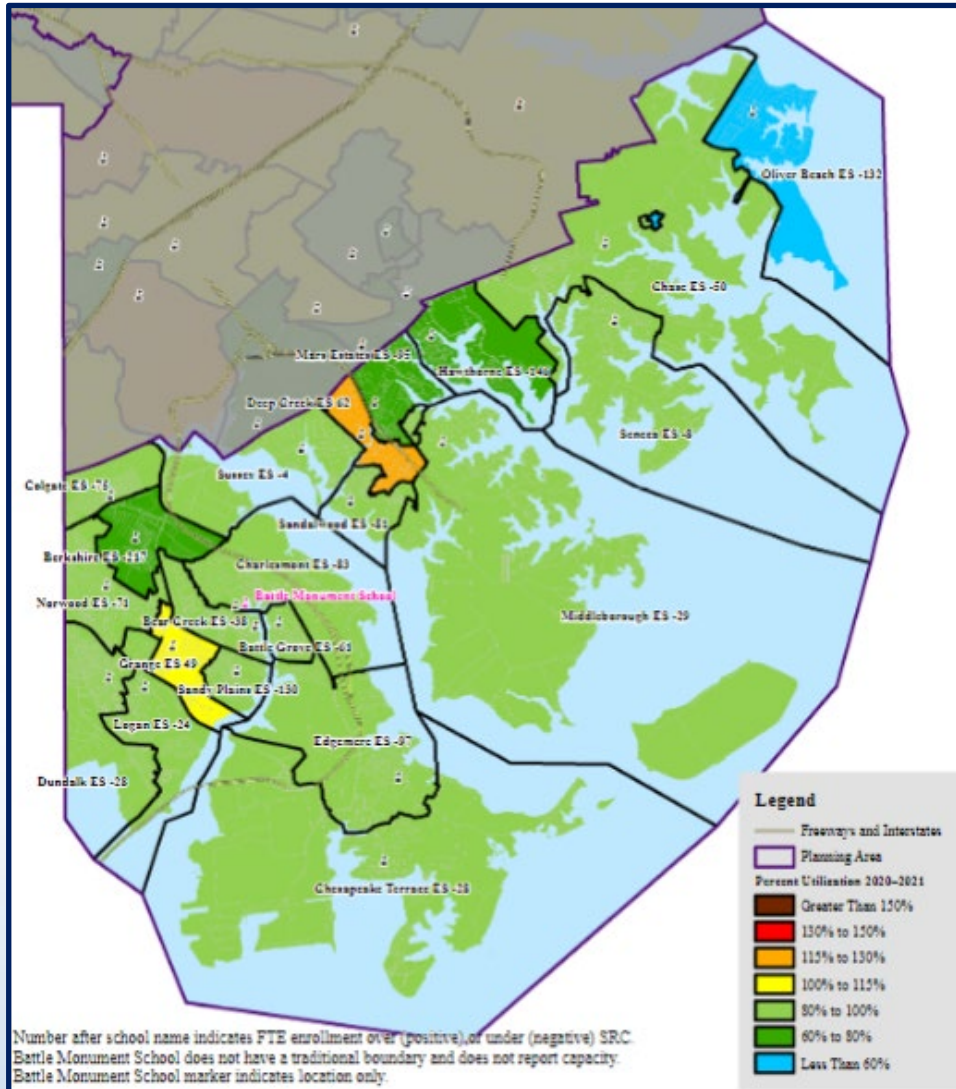
2020 - Over 100% Utilization

Elementary Schools

- Deep Creek Elementary exceeded 115%
- Relief provided with the opening of Berkshire (2020), Colgate (2020), and Dundalk (2019) elementary schools.

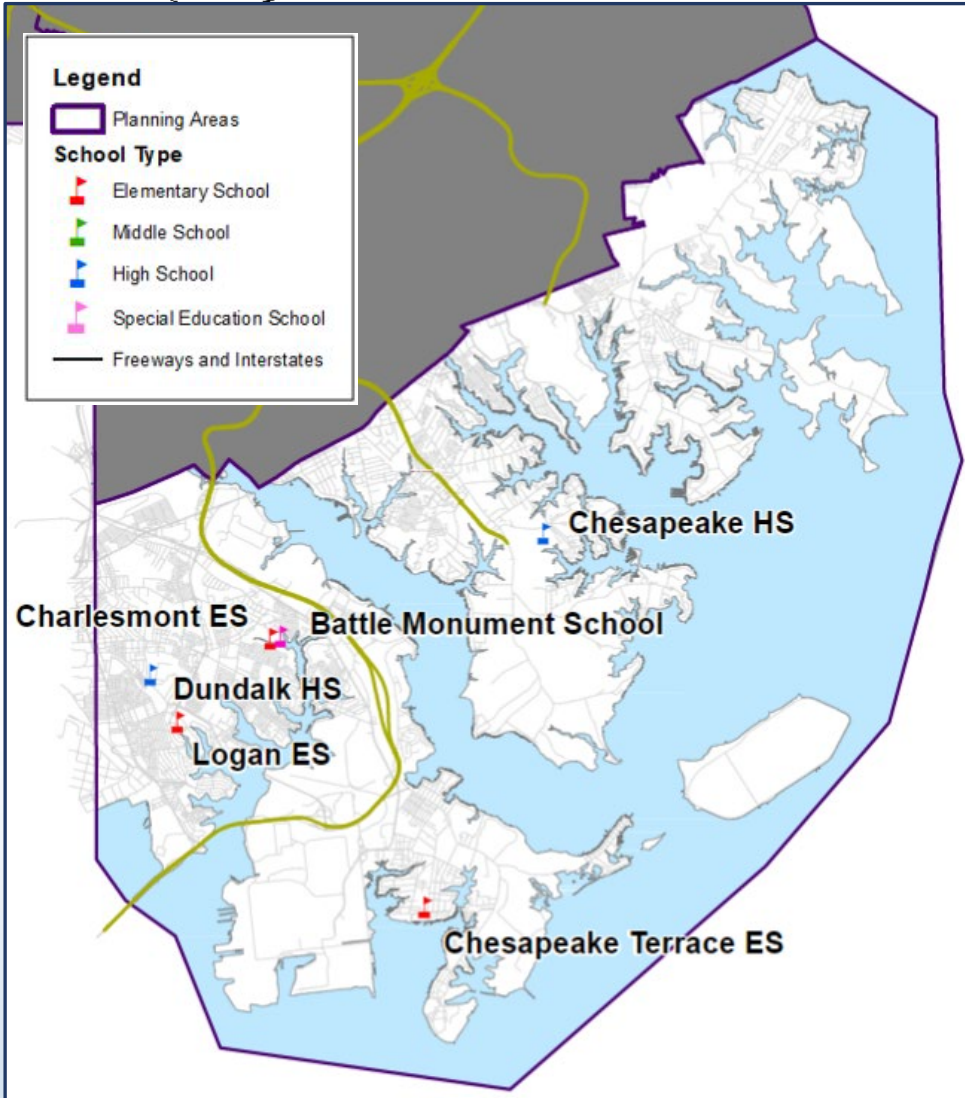
Secondary Schools

- Dundalk and Sparrows Point middle schools exceeded 100%
- Three of four high schools exceeded 100%
- Dundalk and Sparrows Point high schools exceeded 115% utilization





Southeast Area (FY 2023 CIP Requests)



School Addition

- Dundalk High

Planning Study

- SE Area Middle/High School Study

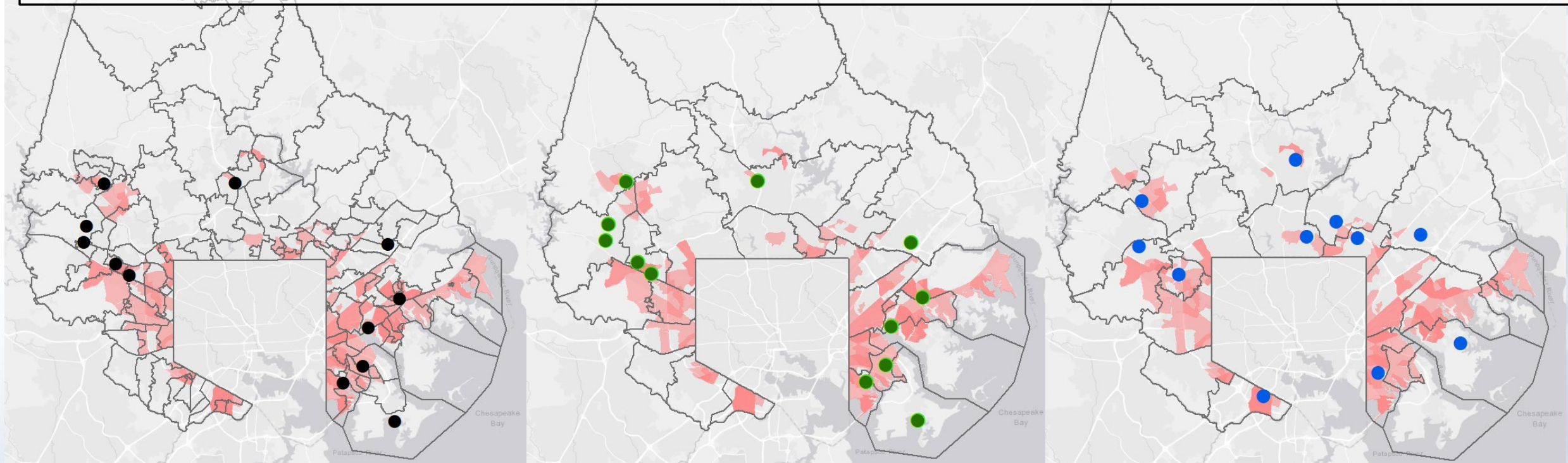
Systemic Renovation

- Battle Monument (Roof & Mechanical)
- Chesapeake High (HVAC)
- Chesapeake Terrace Elementary (Chiller)
- Charlesmont Elementary (Roof)
- Logan Elementary (Chiller)



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 reduced by utilizing renewable energy sources.
- Projects comply with all state and local environmental regulations.
- Schools are community-centered multipurpose facilities.





Northeast Area Elementary



Bedford Elementary



Northeast Area Middle



Summit Park Elementary

Questions?