

Legislative Budget Analysis
Proposed FY 2025 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 15, 2024



Baltimore County Public Schools Capital Budget

Superintendent of Baltimore County Public Schools: Dr. Myriam Rogers

Director of Office of Budget and Finance: Kevin Reed

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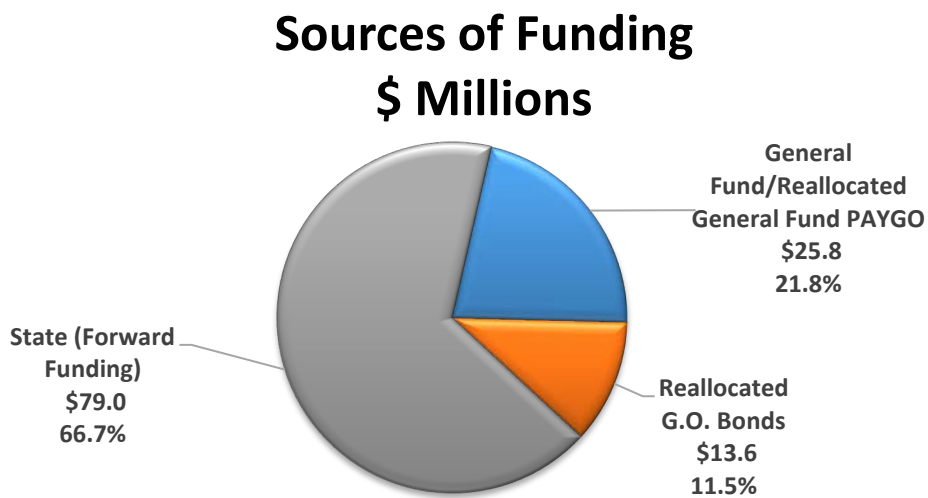
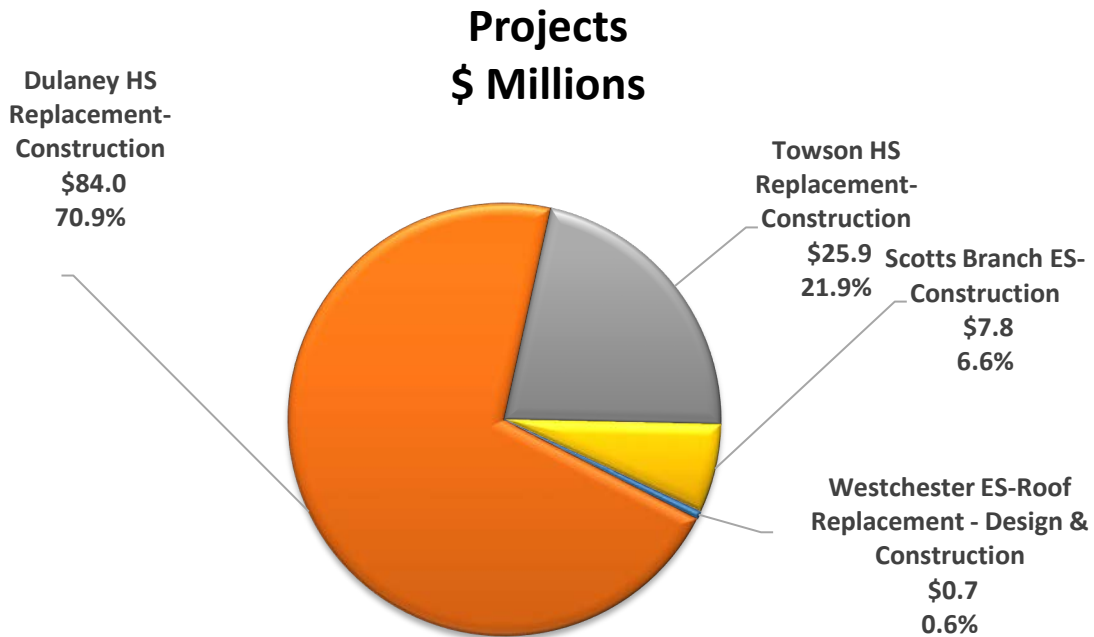
Legislative Analyst: Ronit Rubin

Questions to BCPS Sent	Wednesday, May 1
Responses Received	Tuesday, May 7
Questions to OBF Sent	Wednesday, April 24
Responses Received	Friday, May 3
Analysis considers all agency responses.	

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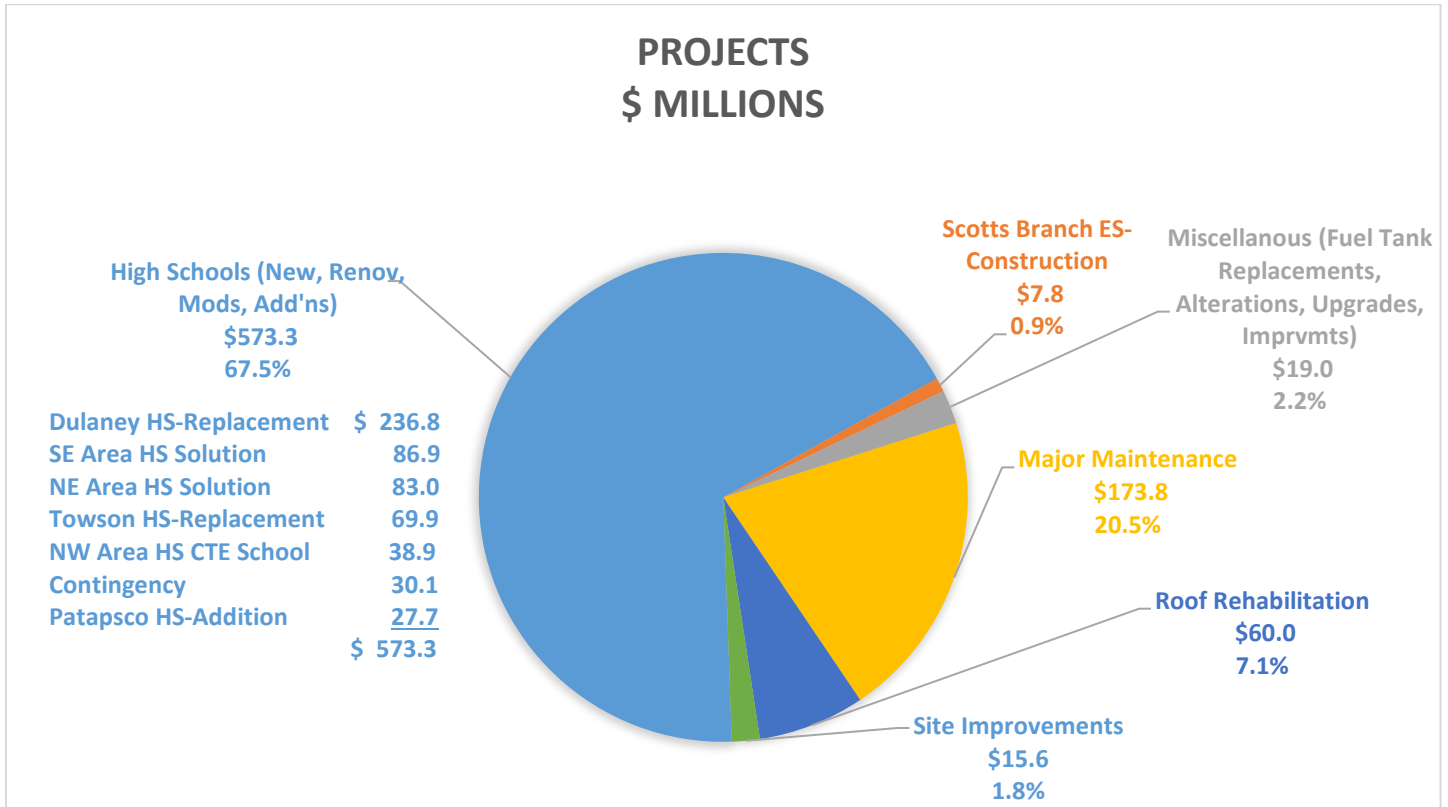
CAPITAL BUDGET SUMMARY:

The proposed FY 2025 Capital Budget for Schools projects totals **\$118.4 million**. Proposed projects and sources of funding are as follows:



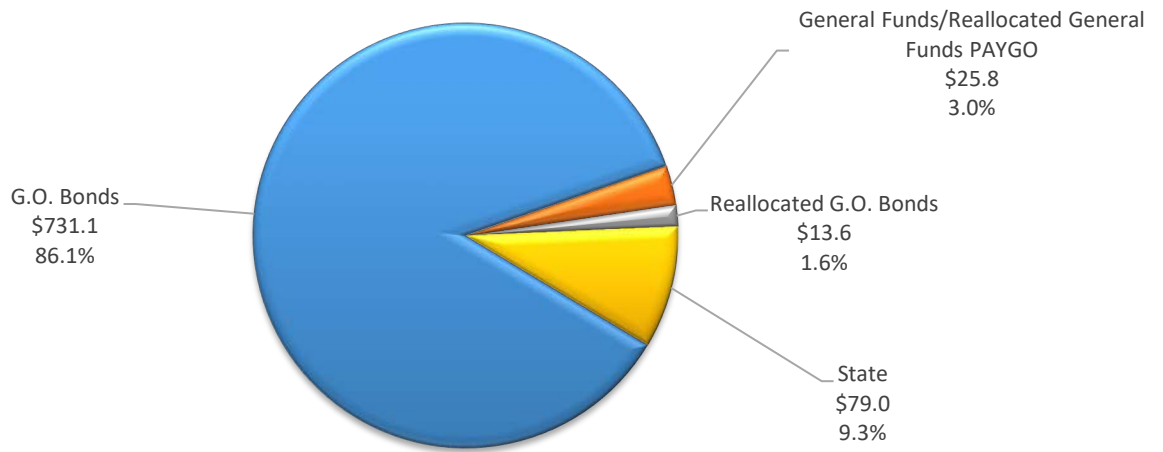
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The proposed six-year Capital Program for Schools projects totals **\$849.5 million**. Proposed projects and sources of funding are as follows.



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Sources of Funding \$ Millions



Below is an update of the status of major school construction projects in process:

School	Status of Construction	Anticipated SY for completion
Red House Run ES – Replacement	99% Complete	Opened January 2024
Summit Park ES – Replacement	95% Complete	Opened January 2024
Bedford ES – Replacement	80% Complete	2024
Nottingham Site MS – New	95% Complete	2024
Deer Park ES – Replacement	Awaiting Notice to Proceed	TBD
Pine Grove MS – Renovation/addition	77% Complete	2026
Lansdowne High - Replacement	19% Complete	2026
Scotts Branch ES – Replacement	In Design	2026
Towson High – Replacement	In Design	2030
Dulaney High – Replacement	In Design	2028
Dundalk High/Sollers Point Tech – Addition	Contract Phase	2026
NW Area CTE School	TBD	TBD

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TOPICS FOR DISCUSSION:

1. School Construction Planning

On March 16, 2020, the Council approved a contract with Cannon Washington, Inc. (Cannon) to conduct a comprehensive facilities assessment and to develop a multi-year improvement plan for all Baltimore County Public Schools (MYIPAS). MYIPAS included two phases: Phase I (High Schools) recommendations were released on September 29, 2020; and Phase II (all schools) recommendations were released on July 13, 2021.

MYIPAS final recommendations provided for a total of \$2.5 billion in school construction spending that included:

- Renovations or expansions for all school buildings over the next 15 years (calculated using projected County and State funding known/anticipated at that time);
- Completing all “legacy projects” (capital projects already fully funded for design and/or construction by the County);
- Additions and redistricting to bring capacity utilization down to 100% by 2026;
- Select Educational Strategy projects, including focused stakeholder outreach for a new Northeast High School versus additions and for a new Sparrows Point Middle School, grade reconfiguration, magnet program expansion, and CTE improvements;
- Prioritized Renovations and Enhancements, including grade reconfiguration, magnet program expansion, CTE improvements, and consolidation options;
- Select special and alternative education projects; and
- Expansion of Pre-K in alignment with the Blueprint for Maryland’s Future.

On February 1, 2021, the Council approved the first amendment to increase the compensation to enable Cannon to complete the facility condition data collection work to incorporate a redesign/scope expansion of the community input/stakeholder process. On February 7, 2022, the Council approved the second amendment to the contract to extend the term and increase the compensation to incorporate additional services related to the comprehensive facilities assessment and MYIPAS. The contract amendment enabled Cannon to provide additional analysis and calculations related to initiatives included in the Blueprint for Maryland’s Future legislation, including expanded Pre-K, CTE, and community schools. On September 6, 2022, the Council approved a third amendment to the contract to extend the term and increase the compensation in order for Cannon to conduct a comprehensive facility condition assessment of

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all County-owned and maintained facilities (e.g., police and fire stations, senior centers, multi-purpose facilities). The contract expired in January 2024. The County's financial system indicates that as of May 7, 2024, expenditures for BCPS-related services under the contract totaled \$1.4 million and \$1.9 million for the comprehensive facility condition assessment.

The Administration should be prepared to discuss the FY 2025 funding priorities as they relate to the MYIPAS recommendations.

The Administration and BCPS should be prepared to discuss what is planned or envisioned and the anticipated timeframes for the above-mentioned projects.

2. State School Construction Funding for Baltimore County

The Interagency Committee on School Construction (IAC) is an independent commission within the Maryland State Department of Education (MSDE). The IAC is responsible for the management and administration of construction programs for local education agencies (LEAs). The Capital Improvement Program, Enrollment Growth and Relocatable Classroom (EGRC) Supplemental Grant program, Healthy School Facility Fund (HSFF), and Aging Schools Program (ASP) are considered part of the State's traditional public school construction program. Additionally, the IAC approves funding for the Pass-Through Grant program and Built to Learn Act (BTLA). A summary of these construction programs is provided below:

Capital Improvement Program (CIP)

The CIP provides State funding for eligible new, replacement, and capital maintenance (or systemic) public school constructions projects approved by the IAC. For FY 2025, the IAC has approved \$32.6 million in new authorization for 15 Baltimore County school design, planning, construction, and systemic renovation projects through the CIP program.

State Cost Share

The State pays at least 50% of eligible costs of school construction and renovation projects, based on a funding formula that takes into account numerous factors, including each local school system's wealth and ability to pay. State legislation requires that the cost-share formula be recalculated every two years. For Baltimore County, the State cost share percentage is 61% for FY 2023 and FY 2024, and 59% for FY 2025. However, there are formulas that are

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used in the computation, which could affect the actual percentage for a given project on a case-by-case basis.

House Bill 1290

The 2022 Maryland General Assembly passed House Bill 1290, which requires the IAC to update gross area baseline (GAB) standards for elementary, middle, and high schools to align with the Blueprint. The GAB standards are used to determine the maximum square footage of a construction project that is eligible for State funding participation. In 2023, the IAC updated COMAR regulations to increase the size of elementary schools by nearly 9%, and to provide additional space for English Language learners, community schools, CTE, Pre-K, tutoring, and collaborative teaching. This capacity definition is more “functional” in nature, and aligns to the recommendation by the Council’s APFO Task Force for the County to utilize a functional capacity definition in its APFO.

HB 1290 provides a number of project specific incentives that increase the State cost share percentage for eligible projects. These incentives include:

- a 10 percentage point increase in the State share of a school construction project when the school’s Concentration of Poverty level is 80% or greater.
- a 5 percentage point increase in the State share of a school construction project when the school’s Concentration of Poverty is less than 80% but greater than 55%.
- a 5 percentage point increase in the State share of a school construction project if the most recent maintenance effectiveness assessment for the school received a rating of good or superior OR if the most recent rating was adequate AND the school’s current Statewide Facilities Assessment percent of expected useful life is at least 120%.
- a 5 percentage point increase in the State share of a school construction project if the proposed project is to build a net-zero school.

For example, the *estimated* State Cost Share for the Patapsco High School Addition – Design Services is 69%, which is 10% above the 59% State Cost Share for Baltimore County. The 10% additional amount reflects a 5% Concentration of Poverty add-on and a 5% Maintenance Incentive add-on. (BCPS noted that these add-ons are subject to change because incentives are not locked in until construction funding is awarded.)

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EGRC Supplemental Grant Program

The EGRC Supplemental Grant Program was established in 2015. The purpose of the program is to provide annual supplemental grants to local schools experiencing significant enrollment growth or that have a high number of relocatable classrooms. For FY 2025, the IAC is allocating \$6.5 million in EGRC funding to supplement the CIP funds for 5 projects.

The Exhibit below provides a summary of FY 2025 IAC CIP/EGRC Allocations for Baltimore County.

Interagency Commission on School Construction - FY 2025 Capital Improvement Program/EGRC Allocations for Baltimore County						
Project	Council District(s) Served	Estimated State Cost Share based on Incentive Add-On	A FY 2025 Recommended New CIP Authorization	B Recommended PY EGRC	C Recommended FY 25 EGRC	A+B+C Total FY 2025 Recommended CIP/EGRC Funding
New Construction & Renovation						
Northeast Area HS Solution-Planning Services	TBD	59%	\$ 250,000	-	-	\$ 250,000
Northwest Area CTE Center-Design Services	No Boundary	59%	644,243	-	-	644,243
Towson HS Replacement/Renovation-Design Services	2,3,6	59%	4,724,000	-	-	4,724,000
Dulaney HS-Replacement -Design Services	2,3	59%	7,104,652	55	738,293	7,843,000
Patapsco HS Addition-Design Services	7	69%	895,000	-	-	895,000
Major Maintenance Projects						
Westchester Elementary Roof-Design Services	1	64%	-	-	371,200	371,200
Westchester Elementary Roof-Systemic Renovation	1	64%	2,916,385	-	795,615	3,712,000
Pretty Boy Elementary HVAC/Open Space Enclosures-Design Services	3	64%	-	-	416,000	416,000
Pretty Boy Elementary HVAC/Open Space Enclosures-Systemic Renovation	3	64%	-	-	4,160,000	4,160,000
Fullerton Elementary HVAC/Roof/Open Space Enclosure-Design Services	5,6	64%	640,000	-	-	640,000
Fullerton Elementary HVAC/Roof/Open Space Enclosure-Systemic Renovation	5,6	64%	3,627,230	-	-	3,627,230
Sandalwood Elementary HVAC/Open Space Enclosures-Design Services	7	74%	629,000	-	-	629,000
Sandalwood Elementary HVAC/Open Space Enclosures-Design Services-Systemic Renovation	7	74%	6,290,000	-	-	6,290,000
Timber Grove ES-HVAC/Open Space Enclosures-Design Services	2,4	59%	442,500	-	-	442,500
Timber Grove ES-HVAC/Open Space Enclosures-Systemic Renovation	2,4	59%	4,425,000	-	-	4,425,000
Total			\$ 32,588,010	\$ 55	\$ 6,481,108	\$ 39,069,173

Healthy School Facilities Fund (HSFF) – FY 2025 Appropriation TBD

The purpose of the HSFF is to provide grants to address health and safety needs in public school facilities. Eligible projects include air conditioning, heating, air quality, mold, lead, plumbing (including pipe insulation to reduce condensation in order to prevent mold), roofs, and windows. Funds are not allocated until after the start of the fiscal year. In FY 2024, the IAC approved \$2.3 million in HSFFs to improve HVAC

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systems at Riderwood Elementary (\$0.7 million), Seventh District Elementary, Dundalk Middle (\$0.7 million), Owings Mills High (\$0.5 million), and Pretty Boy Elementary (\$0.4 million). BCPS noted that there is no set amount allocated for each LEA and will submit an application anticipated to include projects in excess of \$20.0 million.

Aging Schools Program (ASP) – \$874 thousand FY 2025 Appropriation

The FY 2025 State budget allocates a total of \$874 thousand to Baltimore County for the ASP, which provides funds for repairs and maintenance for aging school buildings. BCPS advised that projects have not been selected for the FY 2025 ASP. BCPS indicated that the FY 2024 ASP appropriation of \$874 thousand will be allocated to the Owings Mills High School Auditorium upgrade project. BCPS further advised that the project has been bid and is scheduled for approval by the IAC in June 2024.

Pass-Through Grant (PTG) Program

In FY 2023, BCPS was approved for \$80.0 million in PTG program funds for school construction projects. PTG funds are statutorily required to be allocated as block grants to LEAs with minimal oversight by the IAC. BCPS advised that these funds must be spent by May 1, 2029:

<i>School</i>	<i>PTG Program Allocation</i>
Lansdowne High Replacement	<i>\$26 million</i>
Deer Park Elementary Replacement	<i>\$15 million</i>
Scotts Branch Elementary Replacement	<i>\$30 million</i>
Dundalk High Addition	<i>\$8 million</i>
Pine Grove Middle Addition	<i>\$1 million</i>
Total	<i>\$80 million</i>

Built to Learn Act (BTLA) Program

The BTLA Program was established in 2020 and provides for school construction project funding through Maryland Stadium Authority-issued special revenue bonds. BTLA program funding supplements State funding for school construction from other sources, and is approved on a rolling basis. Baltimore County is currently eligible to receive an estimated \$357.0 million

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in new school construction funding over several years. Funding of BTLA projects is subject to the same IAC eligibility requirements as the State's Capital Improvement Program, including construction costs per square foot, per-student allocations, and State-local cost share percentages.

The following County projects have been approved for BTLA funding to date:

- Lansdowne High replacement - \$95.5 million
- New Northeast Area (Nottingham) Middle - \$49.1 million
- Bedford Elementary replacement - \$22.8 million
- Summit Park Elementary replacement - \$22.5 million
- Pine Grove Middle renovation/addition - \$18.0 million

The following County projects have been submitted to the IAC for approval:

- Deer Park Elementary - \$34.0 million
- Dundalk High/Sollers Point Tech – Addition - \$24.2 million

It is anticipated that BCPS will also submit to the IAC a request for approval of BTLA funds totaling \$83.9 million for the Towson High – Replacement project.

The Administration should be prepared to discuss:

- ***The impact of recent legislation and other expectations for future State school construction funding for Baltimore County; and***
- ***The County's plans and/or ability to meet the required State match for BTLA and other major school construction projects.***

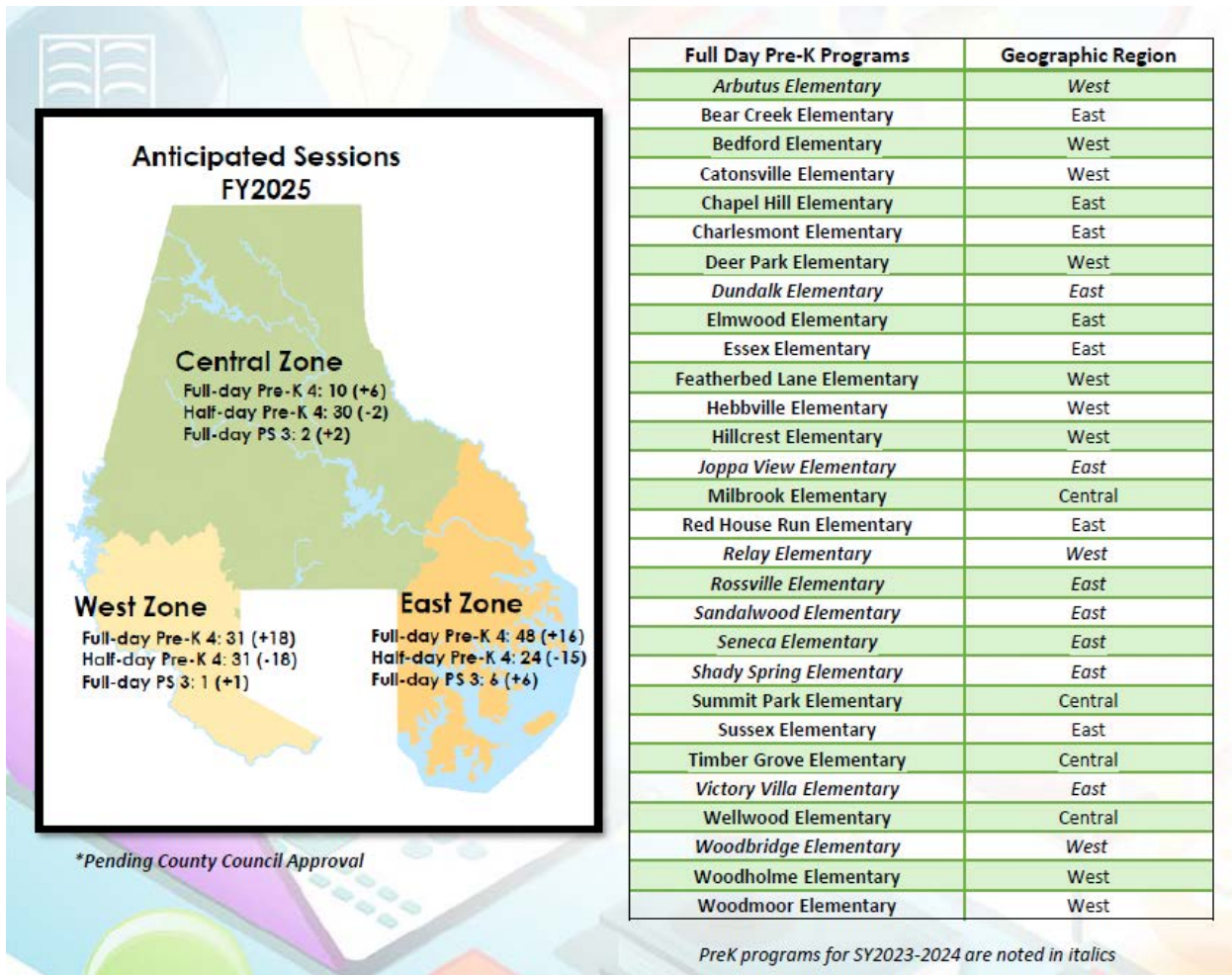
Maryland Blueprint Prekindergarten (Pre-K) Requirements

Blueprint Pillar I requires school systems to expand access to voluntary Pre-K programs, either within public schools or the community (i.e., private child care providers and facilities), for three- and four-year-old children. Expansion of full-day Pre-K is first focused on making full-day Pre-K available for all four-year-olds from low-income families as half-day slots are being converted into full-day slots and new slots are coming on line. This occurs at the same time as full-day Pre-K is expanded gradually for three-year-olds from low-income families. The Maryland State Department of Education (MSDE) is requiring school systems to begin the transition between FY 2023 and FY 2025 and expects systems to fully transition between FY

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2026 and FY 2030. Children from families with income up to 300% of the federal poverty level must receive free access, whereas children from families with incomes between 300% and 600% of the federal poverty level pay according to a sliding scale, and higher-income families pay in full.

BCPS advised that the following sessions/additional locations are proposed for SY 2024-2025:



BCPS advised that it is working closely with private providers to assist their efforts to increase capacity.

The Administration should be prepared to discuss how it anticipates continuing to implement Pre-K expansion within the context of BCPS’s existing infrastructure and the County’s private providers.

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3. School Construction Costs

The County's school construction projects continue to be impacted by rising construction costs due to current market conditions including supply chain issues, labor shortages, inflation, higher materials costs, and other factors. BCPS advised that construction cost inflation is factored into the estimated total costs for each project; however, periodic adjustments are necessary at times to cover cost escalations in order to keep projects on schedule.

BCPS and the Administration should be prepared to discuss:

- ***The estimated impact of rising prices on school construction costs;***
- ***Projected cost per square foot to construct a new school now vs. for previously constructed projects; and***
- ***Any efforts to mitigate such impacts on the proposed FY 2025 Capital Budget and Program.***

4. Enrollment and Capacity – System-wide

- **System-wide headcount enrollment** as of September 30, 2023 is 110,284, a decrease of 799 students from September 30, 2022. (Compared to September 30, 2019, system-wide headcount enrollment has decreased by 4,754 students.)
- **Full-time equivalent (FTE) enrollment** is an adjustment made to an elementary school's total enrollment for the purpose of comparing enrollment to a school's official capacity. Specifically, FTE enrollment factors 100% of students in Kindergarten through Grade 5, and 50% of students in prekindergarten and preschool half-day programs. As of September 30, 2023, **system-wide FTE enrollment** is 108,858 compared to 109,350 for September 30, 2022, representing a decrease of 492 students.

The following pages provide detailed information on existing and projected school enrollment and capacity issues throughout the County:

- Elementary school information is presented beginning on page **C-12**.
- Middle school information is presented beginning on page **C-16**.
- High school information is presented beginning on page **C-19**.

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BCPS should be prepared to discuss:

- *The anticipated impact from the pandemic on its future enrollment projections in the nearer term; and*
- *The anticipated long-term impact from the pandemic on its future enrollment projections.*

5. Enrollment and Capacity: Elementary Schools (*see Exhibits 1A and 1B)

- For the current school year, elementary school FTE enrollment increased overall by 141 students.
- Based on the most recent capacity data available, current elementary school capacity exceeds enrollment by 3,443 seats.
- BCPS's most recent 10-year enrollment projections indicate that overall elementary school enrollments will see a net gain of 2,098 students over the next 10 years.
- The planned replacements of **Red House Run, Bedford, Summit Park, Deer Park, and Scotts Branch elementary schools** will result in an estimated 1,427 total net new elementary school seats.

Northeast Area Elementary Boundary Study:

On March 8, 2022, the Baltimore County Board of Education approved new boundaries for elementary schools in the Northeast region, establishing a new attendance area for Rossville Elementary, expanding the attendance area for the replacement Red House Run Elementary, and providing capacity relief to participating Northeast elementary schools. The boundary adjustment will be implemented in phases based on estimated project completion times and availability of seats.

- Phase I impacted elementary schools, effective for SY 2022-23, are as follows: Elmwood, Fullerton, Joppa View, McCormick, Perry Hall, Rossville, Shady Spring, and Vincent Farms.
- Phase II occurred in January 2024 (Red House Run students, temporarily located at the original Rosedale Center building, returned to the new Red House Run).
- Phase III will occur in August 2024 (Elmwood to Red House Run and Shady Spring to Elmwood).

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2023 Northwest Area Elementary School Boundary Study #1

On March 5, 2024, the Baltimore County Board of Education approved new boundaries for elementary schools in the Northwest region to expand the attendance area for Bedford Elementary and Summit Park Elementary school replacements, provide capacity relief to participating Northwest elementary schools, and facilitate the move of students currently attending Campfield Elementary Learning Center, which will close starting SY 2026 – SY 2027, to attend their home school or nearby programs. Affected elementary schools include Bedford, Campfield Early Learning Center, Milbrook, and Wellwood. The new boundaries will be effective for SY 2024-2025.

2023 Central Area Elementary Capacity Relief Boundary Study

On March 19, 2024, the Baltimore County Board of Education approved new boundaries for elementary schools in the Central region to relieve schools projected to be overcrowded and to maximize use of available space at elementary schools in the region. Affected elementary schools include Carroll Manor, Cromwell Valley Regional Magnet, Hampton, Jacksonville, Mays Chapel, Oakleigh, Padonia International, Pine Grove, Pleasant Plains, Pot Spring, Rodgers Forge, Stoneleigh, and West Towson. The new boundaries will be effective for SY 2024-25. The SY 2023-2024 Elementary School Enrollment as a Percent of Current capacity chart does not reflect redistributions for these boundary adjustments.

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Exhibit 1A

SY 2023-2024 Elementary School Enrollment as a Percent of Current Capacity as of September 30, 2023
Relocatable Classrooms on School Sites as of September 13, 2023

Council District Location	Council District(s) Served (AB = Attendance Boundary)	School Name	Notes	2023 State-Rated Capacity (A)	2023 FTE Enrollment	Number of Students +/- Capacity	Percent Utilization	# Relocatable Classrooms
1	1	Arbutus		382	379	(3)	99.2%	-
1	1	Baltimore Highlands		551	466	(85)	84.6%	3
7	7	Battle Grove		376	292	(84)	77.7%	-
7	7	Bear Creek		481	446	(35)	92.7%	-
2	2	Bedford	(B)	299	315	16	105.4%	-
7	7	Berkshire		588	495	(93)	84.2%	-
5	5,6	Carney		574	499	(75)	86.9%	5
3	3	Carroll Manor	(C)	365	345	(20)	94.5%	3
1	1	Catonsville		664	605	(59)	91.1%	-
4	2,4	Cedarmere		461	506	45	109.8%	3
1	1	Chadwick		676	569	(107)	84.2%	0
5	5	Chapel Hill		617	517	(100)	83.8%	4
7	7	Charlesmont		418	339	(79)	81.1%	-
5	5	Chase		360	369	9	102.5%	-
4	All (Magnet)	Chatsworth School		442	283	(159)	64.0%	-
7	7	Chesapeake Terrace		294	343	49	116.7%	1
4	2,4	Church Lane		360	283	(77)	78.6%	-
7	7	Colgate		520	505	(15)	97.1%	-
6	6 (AB), All (Magnet)	Cromwell Valley	(C)	434	403	(31)	92.9%	-
7	7	Deep Creek		364	414	50	113.7%	5
4	4	Deer Park		431	385	(46)	89.3%	-
1	1,4	Dogwood		612	435	(177)	71.1%	2
7	7	Dundalk		745	715	(30)	96.0%	-
7	7	Edgemere		486	409	(77)	84.2%	-
1	1,2	Edmondson Heights		519	521	2	100.4%	1
6	5,6,7	Elmwood	(D)	425	430	5	101.2%	6
7	5,6,7	Essex		520	419	(101)	80.6%	-
2	1,2,4	Featherbed Lane		667	521	(146)	78.1%	-
3	3	Fifth District		296	273	(23)	92.2%	2
2	2,3	Fort Garrison	(B)	318	278	(40)	87.4%	-
4	2,3,4	Franklin		448	387	(61)	86.4%	1
6	5,6	Fullerton	(D)	463	394	(69)	85.1%	4
6	5,6	Glenmar		331	274	(57)	82.8%	-
4	2,4	Glyndon		532	439	(93)	82.5%	-
7	7	Grange		385	462	77	120.0%	4
5	5	Gunpowder		479	493	14	102.9%	2
1	1	Halethorpe		392	264	(128)	67.3%	3
6	6	Halstead Academy	(C)	516	462	(54)	89.5%	1
3	3,6	Hampton	(C)	662	734	72	110.9%	4
5	3,5,6	Harford Hills		339	418	79	123.3%	4
7	5,7	Hawthorne		584	502	(82)	86.0%	-
4	2,4	Hebbsville		471	440	(31)	93.4%	1
4	4	Hernwood		415	322	(93)	77.6%	1
1	1	Hillcrest		708	660	(48)	93.2%	2
5	5	Honeygo		725	664	(61)	91.6%	-
3	3	Jacksonville	(C)	650	503	(147)	77.4%	-
1	1	Johnnycake		565	545	(20)	96.5%	4
5	5	Joppa View	(D)	635	507	(128)	79.8%	3
5	3,5	Kingsville		365	314	(51)	86.0%	-
1	1	Lansdowne		709	610	(99)	86.0%	-
7	7	Logan		425	494	69	116.2%	5
3	2,3,6	Lutherville Laboratory	(C)	382	405	23	106.0%	1
4	2,4	Lyons Mill		628	645	17	102.7%	2
7	7	Mars Estates		379	327	(52)	86.3%	-
5	5,7	Martin Boulevard		301	258	(43)	85.7%	-
3	2,3	Mays Chapel	(C)	692	553	(139)	79.9%	-

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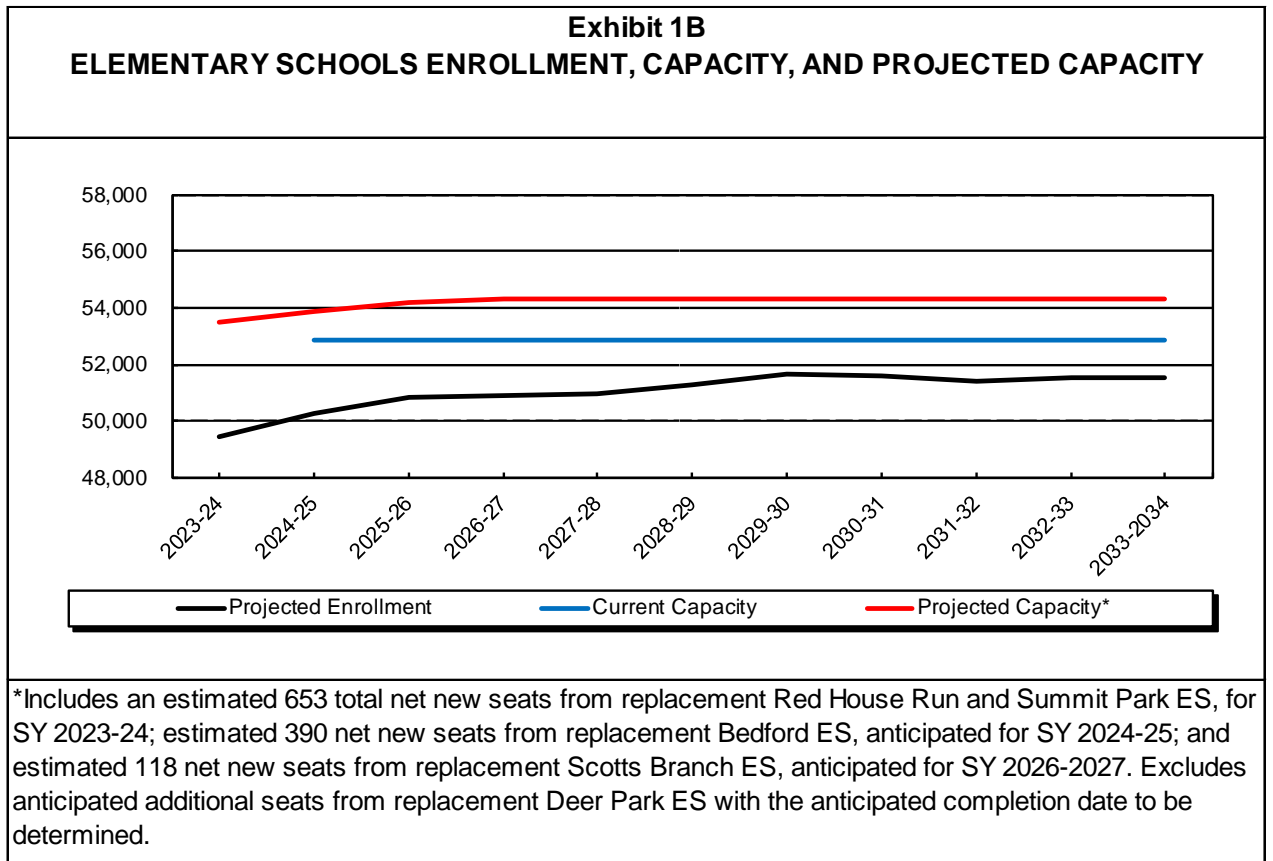
Exhibit 1A (Continued)
 SY 2023-2024 Elementary School Enrollment as a Percent of Current Capacity as of September 30, 2023
 # Relocatable Classrooms on School Sites as of September 13, 2023

Council District Location	Council District(s) Served (AB = Attendance Boundary)	School Name	Notes	2023 State-Rated Capacity (A)	2023 FTE Enrollment	Number of Students +/- Capacity	Percent Utilization	# Relocatable Classrooms
6	6	McCormick	(D)	373	286	(87)	76.7%	2
7	7	Middleborough		326	299	(27)	91.7%	1
7	5,6,7	Middlesex		481	417	(64)	86.7%	-
2	2	Milbrook	(B)	294	322	28	109.5%	5
4	4	New Town		654	767	113	117.3%	8
7	7	Norwood		498	499	1	100.2%	2
6	5,6	Oakleigh	(C)	493	506	13	102.6%	6
5	5	Oliver Beach		294	149	(145)	50.7%	-
5	5,6,7	Orems		303	362	59	119.5%	4
4	2,4	Owings Mills		702	698	(4)	99.4%	4
3	3	Padonia International	(C)	480	534	54	111.3%	4
5	5	Perry Hall	(D)	473	432	(41)	91.3%	4
3	3,5,6	Pine Grove	(C)	414	466	52	112.6%	7
3	3	Pinewood	(C)	568	573	5	100.9%	-
6	6	Pleasant Plains	(C)	545	503	(42)	92.3%	6
3	3	Pot Spring	(C)	475	419	(56)	88.2%	1
2	1,2	Powhatan		301	222	(79)	73.8%	-
3	3	Prettyboy		387	400	13	103.4%	2
4	4	Randallstown		314	320	6	101.9%	-
6	6,7	Red House Run	(D),(E)	460	579	119	125.9%	-
4	2,4	Reisterstown		462	508	46	110.0%	7
1	1	Relay		598	556	(42)	93.0%	-
2	2,3,6	Riderwood	(C)	440	392	(48)	89.1%	-
1	1	Riverview		542	553	11	102.0%	1
6	6	Rodgers Forge	(C)	411	382	(29)	92.9%	2
6	5,6	Rossville	(D)	709	697	(12)	98.3%	-
7	7	Sandalwood		546	460	(86)	84.2%	-
7	7	Sandy Plains		664	532	(132)	80.1%	-
4	2,4	Scotts Branch	(B)	456	465	9	102.0%	5
5	5	Seneca		385	330	(55)	85.7%	2
5	3,5	Seven Oaks		428	440	12	102.8%	2
3	3	Seventh District		441	337	(104)	76.4%	-
6	6,7	Shady Spring	(D)	405	392	(13)	96.8%	4
3	3	Sparks		545	497	(48)	91.2%	-
6	6	Stoneleigh	(C)	700	641	(59)	91.6%	2
2	2	Summit Park	(B),(E)	336	303	(33)	90.2%	6
7	7	Sussex		416	422	6	101.4%	3
2	2,4	Timber Grove Elem		614	560	(54)	91.2%	-
3	3	Timonium	(C)	395	455	60	115.2%	5
7	5,6	Victory Villa		725	609	(116)	84.0%	-
6	6	Villa Cresta		584	599	15	102.6%	6
5	5,6	Vincent Farm	(D)	689	740	51	107.4%	6
3	3	Warren	(C)	385	376	(9)	97.7%	-
2	2 (AB), All (Magnet)	Wellwood International	(B)	311	438	127	140.8%	6
2	2,6	West Towson	(C)	476	393	(83)	82.6%	-
1	1	Westchester		689	666	(23)	96.7%	-
1	1	Westowne		630	602	(28)	95.6%	-
2	2,4	Winand		491	415	(76)	84.5%	-
4	1,4	Winfield		457	439	(18)	96.1%	2
1	1	Woodbridge		430	434	4	100.9%	-
2	2,4	Woodholme		628	666	38	106.1%	6
2	1 & 2 (AB), All (Magnet)	Woodmoor		608	527	(81)	86.7%	-
Total				52,857	49,414	(3,443)	93.5%	198

- (A) State-Rated Capacity in Red is pending IAC approval.
- (B) Participating schools in Northwest Area Elementary School Boundary Study #1 approved by BCPS BOE March 5, 2024. Boundaries for Fort Garrison ES and Scotts Branch ES were not affected. Current student enrollment figures do not reflect adjusted boundaries, which become effective SY24-25.
- (C) Participating schools in Central Area Elementary School Capacity Relief Boundary Study approved by BCPS BOE March 19, 2024. Boundaries for Halstead Academy, Lutherville Laboratory, Pinewood, Riderwood, Timonium and Warren ES were not affected. Current student enrollment figures do not reflect adjusted boundaries, which become effective SY24-25
- (D) Participating schools in Northeast Area Elementary Boundary Study approved by BCPS BOE March 8, 2022. Phases I and II are implemented, and Phase III (Elmwood to Red House Run and Shady Spring to Elmwood) will be implemented in SY 2024-25. Current student enrollment figures do not reflect Phase III adjusted boundaries.
- (E) Current student enrollment/SRCs do not reflect the impact of Summit Park Replacement and Red House Run Replacement ES, which opened in January 2024. The Summit Park ES and Red House Run ES Replacement schools increase capacity to 684 and 765, respectively.

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Exhibit 1B (below) compares the projected overall level of elementary school capacity, including those projects currently in progress.



6. Enrollment and Capacity: Middle Schools (*see Exhibits 2A and 2B)

- For the current school year, middle school FTE enrollment decreased overall by 760 students.
- Based on the most recent capacity data available, current middle school capacity exceeds enrollment by 3,939 seats.
- BCPS’s most recent 10-year enrollment projections indicate that overall middle school enrollments will see a net gain of 909 students over the next 10 years.

Deer Park Middle Magnet School Boundary Study

BCPS advised that the Deer Park Middle Magnet School Boundary Study was approved by the Baltimore County Board of Education on March 14, 2023. New approved boundaries were established for the following middle schools: Deer Park, Franklin, Northwest Academy, and

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Pikesville. Windsor Mill was not affected. The new boundaries became effective for SY 2023-24.

Central and Northeast Area Middle School Boundary Study

On July 11, 2023, the Baltimore County Board of Education approved new boundaries for middle schools in the Central and Northeast regions to establish an attendance area for the new Northeast Area Middle School (construction forthcoming), expand the attendance area for Pine Grove and its addition (construction forthcoming), and provide capacity relief to participating Central and Northeast Area middle schools. Affected middle schools include Cockeysville, Dumbarton, Golden Ring, New Northeast Area, Loch Raven Academy, Middle River, Parkville, Perry Hall, Pine Grove, Ridgely, and Stemmers Run.

Boundary implementation will occur in two phases:

- Phase I, effective for SY 2024-25, will include all moving addresses except those moving to or from Pine Grove Middle School.
- Phase II, effective for SY 2025-26, will include the remaining addresses moving to or from Pine Grove Middle School.

The Baltimore County Board of Education approved the recommendation to close Golden Ring Middle School at its May 16, 2023 meeting. The future use of the building has not yet been determined.

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Exhibit 2A

SY 2023-2024 Middle School Enrollment as a Percent of Current Capacity as of September 30, 2023
Relocatable Classrooms on School Sites as of September 13, 2023

Council District Location	Council District(s) Served (AB = Attendance Boundary)	Middle School	Notes	2023 State Rated Capacity	2023 FTE Enrollment	Number of Students +/- Capacity	Percent Utilization	# Relocatable Classrooms
1	1	Arbutus		1,011	983	(28)	97%	-
1	1	Catonsville		774	793	19	102.5%	5
3	3	Cockeysville	(A)	1,059	878	(181)	82.9%	-
7	7 (AB), All (Magnet)	Deep Creek		987	728	(259)	73.8%	0
4	2 & 4 (AB), All (Magnet)	Deer Park	(B)	1,282	1,161	(121)	90.6%	5
6	2,6	Dumbarton	(A)	1,115	1,071	(44)	96.1%	3
7	7	Dundalk		814	775	(39)	95.2%	-
4	2,3,4	Franklin	(B)	1,422	1,165	(257)	81.9%	-
7	7	General John Stricker		973	700	(273)	71.9%	-
6	5,6,7 (AB), All (Magnet)	Golden Ring	(A)	844	805	(39)	95.4%	1
3	3,4	Hereford		1,137	862	(275)	75.8%	-
1	1 (AB), All (Magnet)	Lansdowne		900	739	(161)	82.1%	1
6	6 (AB), All (Magnet)	Loch Raven Academy	(A)	943	778	(165)	82.5%	-
6	5,6,7 (AB), All (Magnet)	Middle River	(A)	1,007	950	(57)	94.3%	4
2	2 & 4 (AB), All (Magnet)	Northwest Academy of Health Sciences	(B)	1,068	843	(225)	78.9%	-
6	5,6 (AB), All (Magnet)	Parkville	(A)	1,089	1,022	(67)	93.8%	3
5	3,5,6	Perry Hall	(A)	1,643	1,694	51	103.1%	6
2	2,3,4	Pikesville	(B)	1,029	905	(124)	87.9%	-
3	3,5,6	Pine Grove	(A)	1,197	853	(344)	71.3%	-
3	2,3,6	Ridgely	(A)	1,070	1,074	4	100.4%	4
1	1 & 2 (AB), All (Magnet)	Southwest Academy		1,101	813	(288)	73.8%	-
7	7	Sparrows Point	(C)	573	553	(20)	96.5%	4
7	5,6,7 (AB), All (Magnet)	Stemmers Run	(A)	1,154	812	(342)	70.4%	-
2	All	Sudbrook Magnet		1,060	847	(213)	79.9%	-
4	1 & 4 (AB), All (Magnet)	Windsor Mill	(B)	710	609	(101)	85.8%	-
2	1,2,4	Woodlawn		953	563	(390)	59.1%	-
Total				26,915	22,976	(3,939)	85.4%	36

Middle School (Not Included Above)

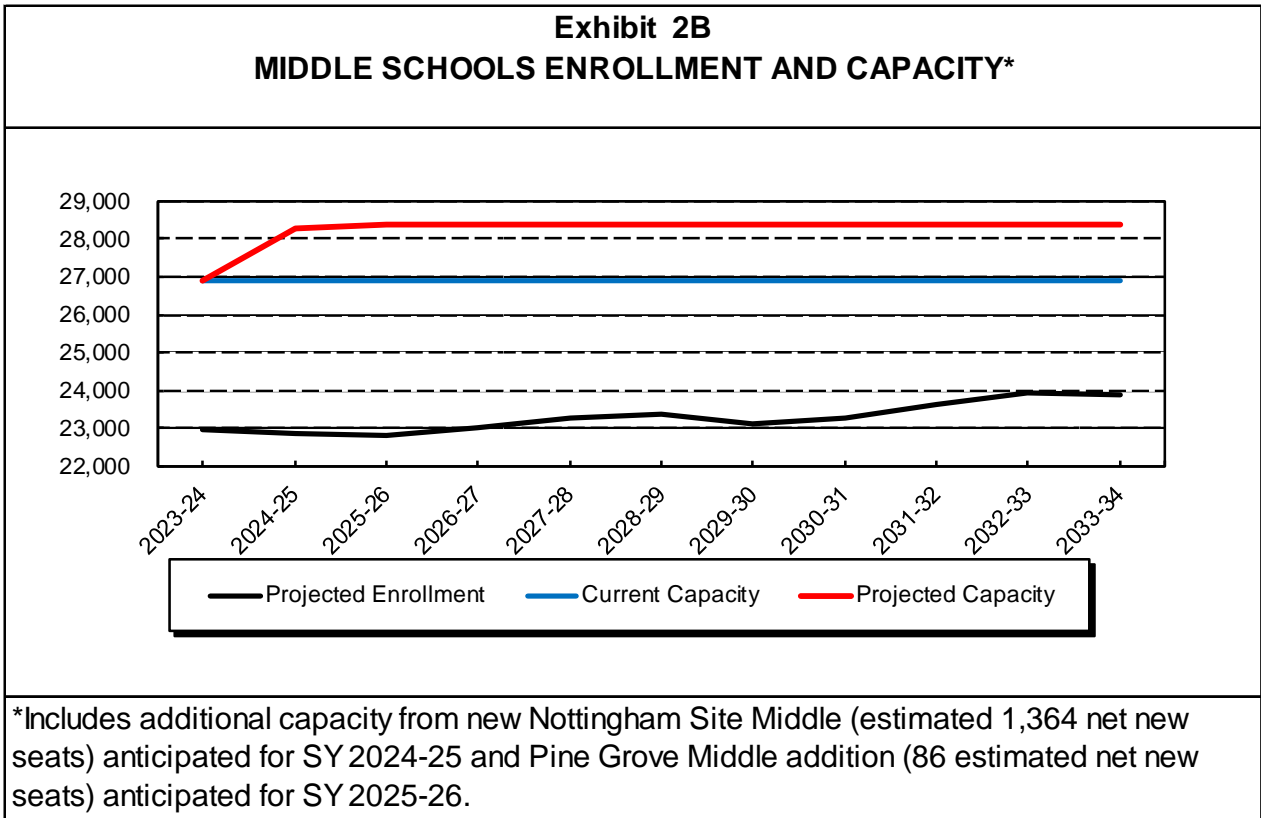
7	7	Holabird Middle (Grades 4-8)		1,025	993	-32	96.9%	3
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(A) Participating schools in Central and Northeast Area Middle School Boundary Study approved by BCPS BOE July 11, 2023. Current enrollment does not reflect boundary implementation. Phase I, effective for SY 24-25, will include all moving addresses except those moving to or from Pine Grove Middle School. Phase II, effective for SY 25-26, will include the remaining addresses moving to or from Pine Grove Middle School.

(B) Participating schools in Deer Park Middle Magnet School Boundary Study approved by BCPS BOE March 14, 2023. Windsor Mill boundary was not affected. The new boundaries became effective for SY 23-24.

(C) Sparrows Point Middle and High School are a combined school within the same existing building. 4 of the 12 classroom relocatables on that site are assigned to Sparrows Point Middle School.

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7. Enrollment and Capacity: High Schools (*see Exhibits 3A and 3B)

- For the current school year, high school FTE enrollment decreased overall by 56 students from the previous school year.
- BCPS's most recent 10-year enrollment projections reflect an increase of 923 high school students by SY 2033-34.

Northeast and Southeast Area High School Studies

As part of the MYIPAS recommendations for high schools, BCPS initiated a Northeast Area High School Study to evaluate all options for improving facility conditions and providing capacity relief to high schools in the Northeast area. High schools included are Kenwood, Loch Raven, Overlea, Parkville, and Perry Hall. During the FY 2023 budget season, BCPS advised that the initial investigation into the potential options in each area and the community input segment of each of the studies were conducted. BCPS further advised that in FY 2023, a more detailed planning effort would commence to establish the viability of various options to accommodate the construction. The Northeast Area High School Study (available on BCPS's

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website) indicates that consultants recommended to proceed with the replacement of the existing Loch Raven High School with a new larger capacity replacement high school. BCPS advised that as a result of the community's feedback, additional studies are being performed to explore more options to accommodate the current overcrowding in the Northeast. BCPS advised that based on the information from the independent consultant, recommended sites include Loch Raven and Overlea high schools, and that no decision has been made for the final site.

As part of the MYIPAS recommendations for high schools, BCPS also initiated a Southeast Area High School Study to evaluate all options for improving facility conditions and providing capacity relief to Dundalk (already part of the previous Capital Improvement Program), Patapsco High and Sparrows Point Middle and High. The October 26, 2022 Southeast Area High School Study recommended that three of eight options that were suggested in the report be considered for further study. BCPS advised that based on community feedback received, the current site for the Sparrows Point High/Middle Schools is under consideration, pending approval from the Baltimore County Board of Education.

BCPS and the Administration should be prepared to discuss options currently identified to alleviate Northeast and Southeast Area high school overcrowding, and details on the next steps in the planning process to establish the viability of the options.

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EXHIBIT 3A

SY 2023-2024 High School Enrollment as a Percent of Current Capacity as of September 30, 2023
Relocatable Classrooms on School Sites as of September 13, 2023

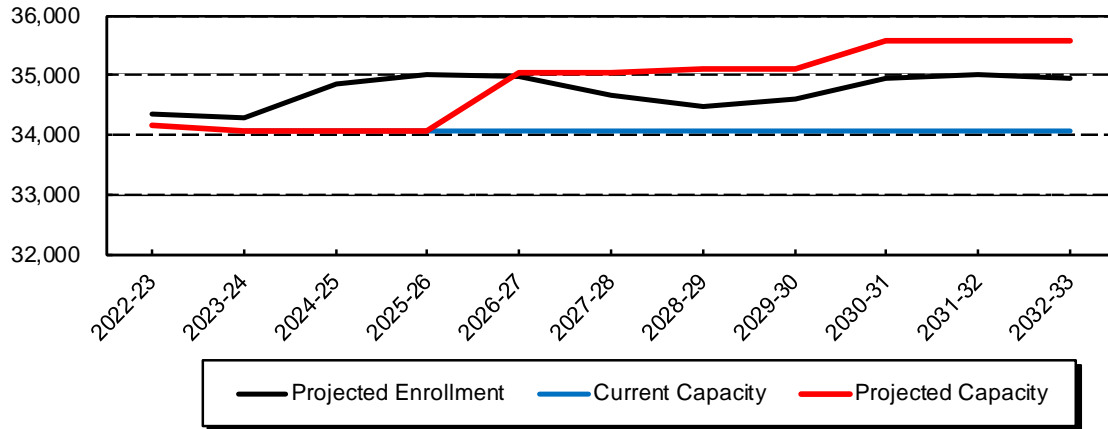
District	Council District(s) Served	High School	Notes	2023 State Rated Capacity ^(A)	2023 FTE Enrollment	Number of Students +/- Capacity	Percent Utilization	# Relocatable Classrooms
1	1	Catonsville		1,750	1,733	(17)	99.0%	2
7	5,7 (AB), All (Magnet)	Chesapeake		1,127	1,028	(99)	91.2%	4
3	2,3	Dulaney		1,984	1,845	(139)	93.0%	-
7	7	Dundalk		1,446	2,134	688	147.6%	-
7	All (Magnet)	Eastern Technical		1,339	1,276	(63)	95.3%	-
4	2,3,4	Franklin		1,584	1,493	(91)	94.3%	2
6	All (Magnet)	George Washington Carver Center		1,029	1,015	(14)	98.6%	-
3	3,4	Hereford		1,548	1,200	(348)	77.5%	-
7	5,6,7 (AB), All (Magnet)	Kenwood		1,842	1,963	121	106.6%	4
1	1 (Walking), All (Magnet)	Lansdowne		1,420	1,352	(68)	95.2%	-
3	3,5,6	Loch Raven		1,049	855	(194)	81.5%	-
4	2,4 (AB), All (Magnet)	Milford Mill Academy		1,517	1,470	(47)	96.9%	-
4	2,4 (AB), All (Magnet)	New Town		1,265	1,361	96	107.6%	2
6	5,6,7 (AB), All (Magnet)	Overlea		1,148	1,400	252	122.0%	8
4	2,3,4	Owings Mills		1,131	1,169	38	103.4%	6
6	3,5,6 (AB), All (Magnet)	Parkville		1,912	2,021	109	105.7%	12
7	7 (AB), All (Magnet)	Patapsco		1,219	1,350	131	110.7%	2
5	3,5,6	Perry Hall		1,971	2,020	49	102.5%	5
2	2,3,4	Pikesville		1,107	901	(206)	81.4%	-
4	1,2,4 (AB), All (Magnet)	Randallstown		1,398	1,060	(338)	75.8%	-
7	7 (AB), All (Magnet)	Sparrows Point	(B)	871	1,136	265	130.4%	8
6	2,3,6 (AB), Magnet (All)	Towson		1,260	1,650	390	131.0%	12
1	All (Magnet)	Western School of Technology		989	953	(36)	96.4%	-
1	1,2,4 (AB), All (Magnet)	Woodlawn		2,153	1,896	(257)	88.1%	-
Total				34,059	34,281	222	100.7%	67

(A) State-Rated Capacity in Red is pending IAC approval.

(B) Sparrows Point Middle and High School are a combined school within the same existing building. 4 of the 12 classroom relocatables on that site are assigned to Sparrows Point Middle School.

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**Exhibit 3B
HIGH SCHOOLS ENROLLMENT AND CAPACITY***



*Includes an estimated 305 net new seats from replacement Lansdowne High and an estimated 690 net new seats Dundalk/Sollers Point Tech Addition in SY 2026-2027; an estimated 35 net new seats from Dulaney High School replacement in SY 2028-2029; and an estimated 479 net new seats for Towson High School Like new project in SY 2030.