



Multi-Year Improvement Plan for All Schools

Final Recommendations
July 13, 2021

CANNONDESIGN

Introductions



Paul Mills
LEED AP

**Project Manager
& Planning
Lead**

CANNONDESIGN



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AIA, DArch

**Educational
Planner &
Capital Funding
Lead**

**EDUCATIONAL
FACILITIES
PLANNING, LLC**

Where we left off...

Mar 2020
Notice to
Proceed

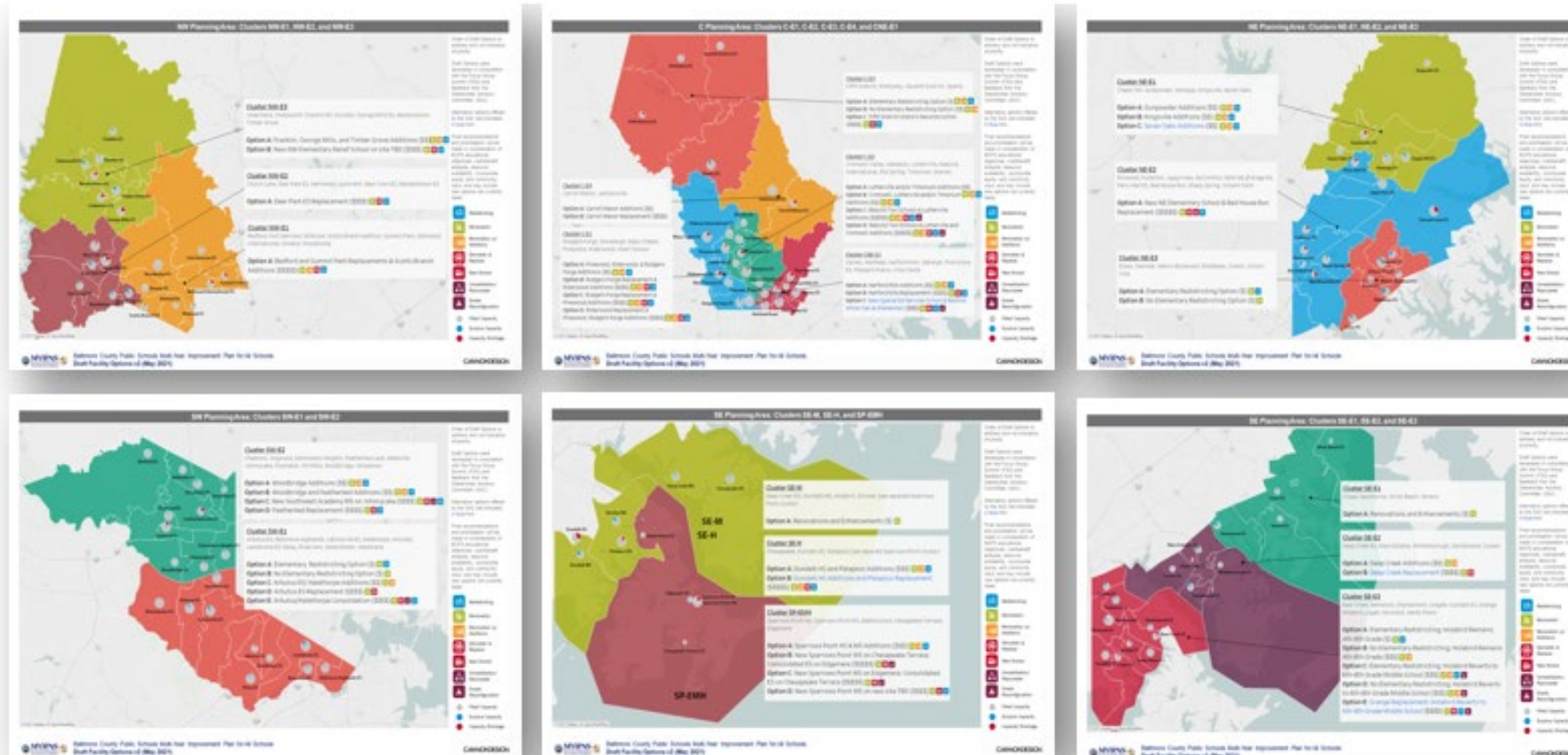
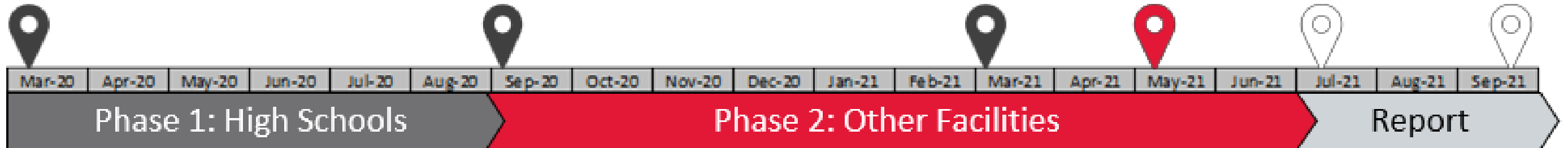
Sept 2020
Phase 1
High Schools CIP
Recommendations

Mar 2021
Phase 2
Assessment
Findings

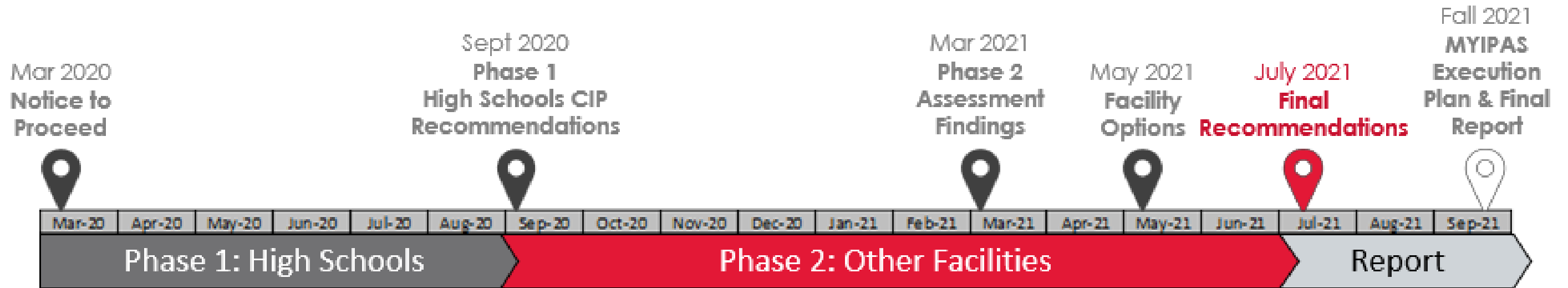
May 2021
Facility
Options

July 2021
Final
Recommendations

Fall 2021
MYIPAS
Execution
Plan & Final
Report



Since our last conversation...



- Four **Special Education** and **Alternative Education** stakeholder workshops.
- Draft Options shared at **5/27 Community Forum**.
- **Countywide Survey** with 4800+ responses, **all BCPS communities** represented.
- **Cost estimates** developed.
- Final **Focus Group Summit** to inform final recommendations.

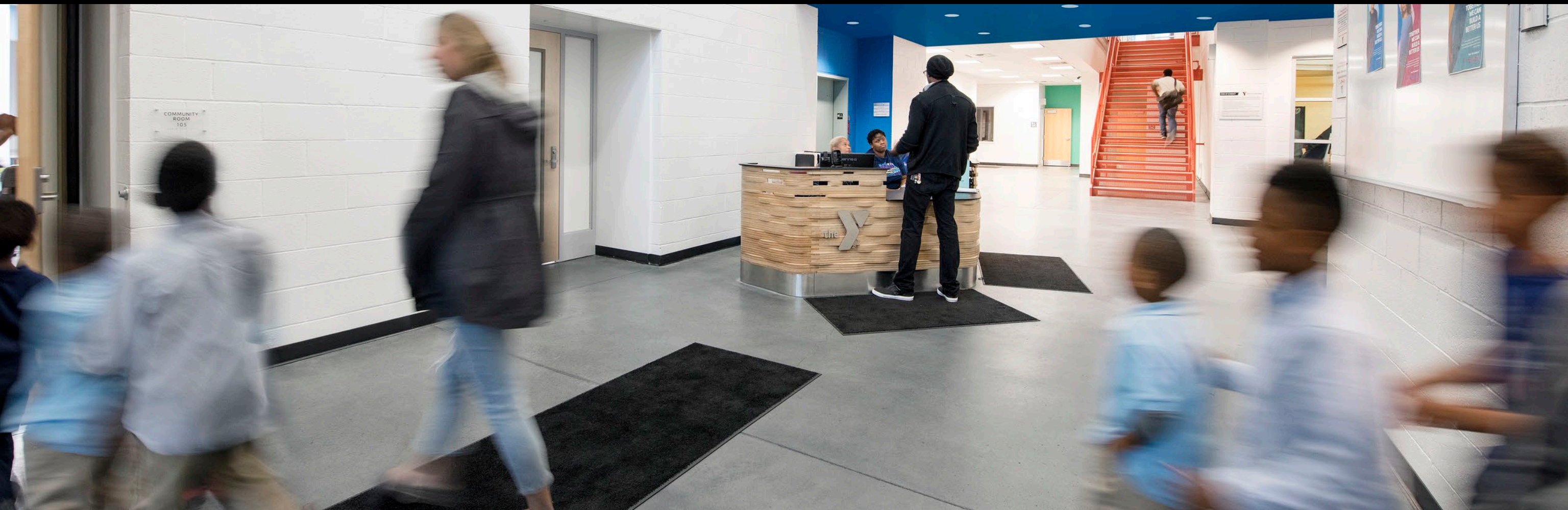
Agenda

- Purpose
- People & Process
- Results
- Recommendations
- Next Steps



Purpose

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Multi-Year Improvement Plan for All Schools

- Predictable, data-driven roadmap for CIP



Multi-Year Improvement Plan for All Schools

- Predictable, data-driven roadmap for CIP
- **Maximized State funding**



Multi-Year Improvement Plan for All Schools

- Predictable, data-driven roadmap for CIP
- Maximized State funding
- **Comprehensive, student-focused decisions**



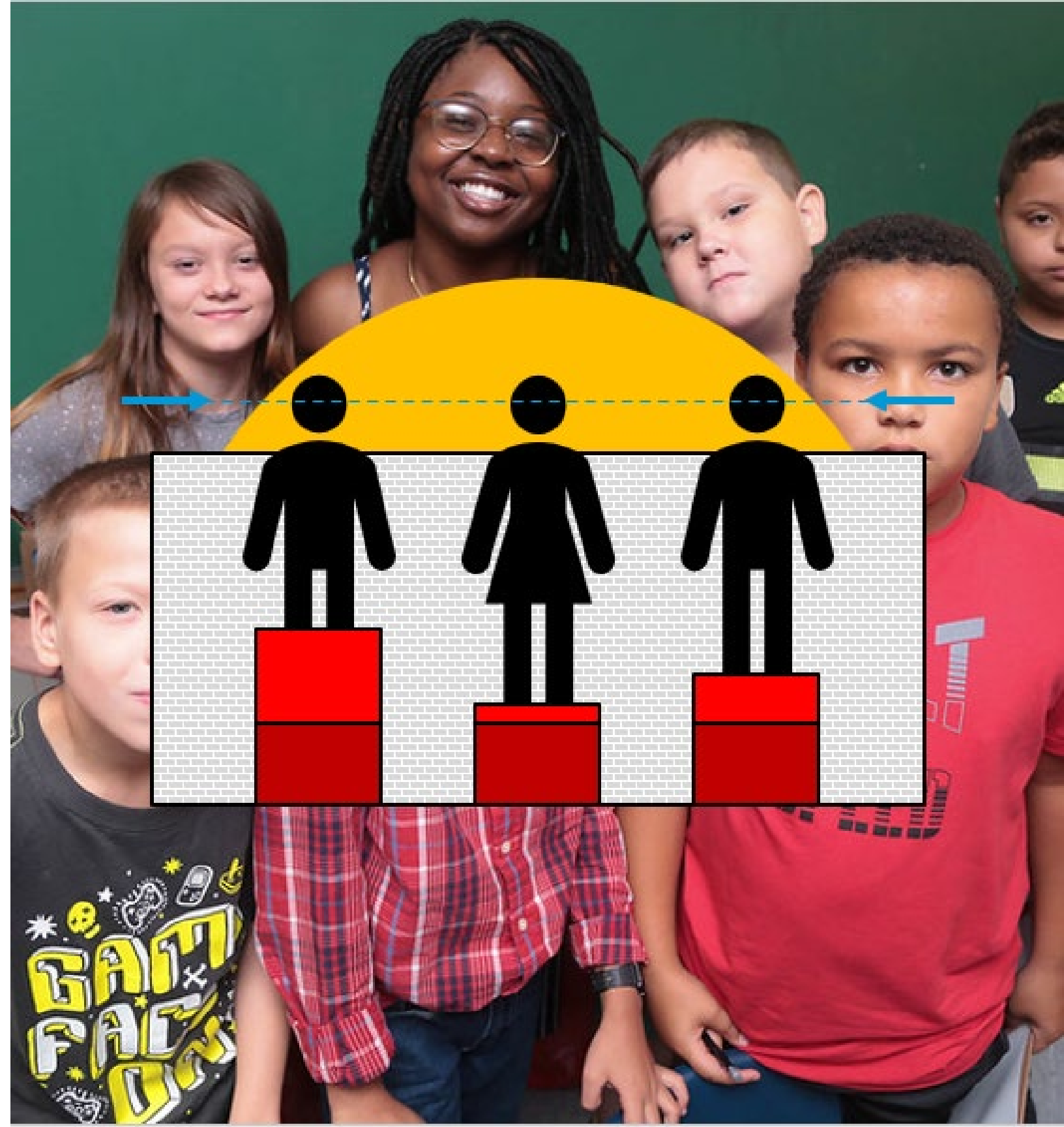
Multi-Year Improvement Plan for All Schools

- Predictable, data-driven roadmap for CIP
- Maximized State funding
- Comprehensive, student-focused decisions
- **Inclusive stakeholder and community engagement**



Multi-Year Improvement Plan for All Schools

- Predictable, data-driven roadmap for CIP
- Maximized State funding
- Comprehensive, student-focused decisions
- Inclusive stakeholder and community engagement
- **Equitable allocation of limited resources**



Capital Improvement Plan Studies



Long-Range Planning

e.g.

Multi-Year Improvement Plan
for All Schools

*How do we strategically and
equitably invest limited
budgets across all schools
over a reasonable timeframe?*



Focused Due-Diligence

e.g.

Land Acquisition
Educational Programming
Community Outreach

*Should we build a new high
school or expand existing ones?
What programs should it offer?
Where could we build it?*



CIP Funding Process

e.g.

State Required
Feasibility Studies

*Would a renovation or
demolition & replacement be
more financially viable
for a specific site?*



Project Implementation

e.g.


Pre-Design Scoping Studies

*Given the budget and project
intent, what are the best
design solutions based on
detailed review of the site?*

People & Process

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100+

planning committee
members

25,000+

stakeholders
engaged

\$4+ billion

of needs analyzed

22

planning workshops

3

community surveys

170

campuses assessed

70

planning options
developed

12

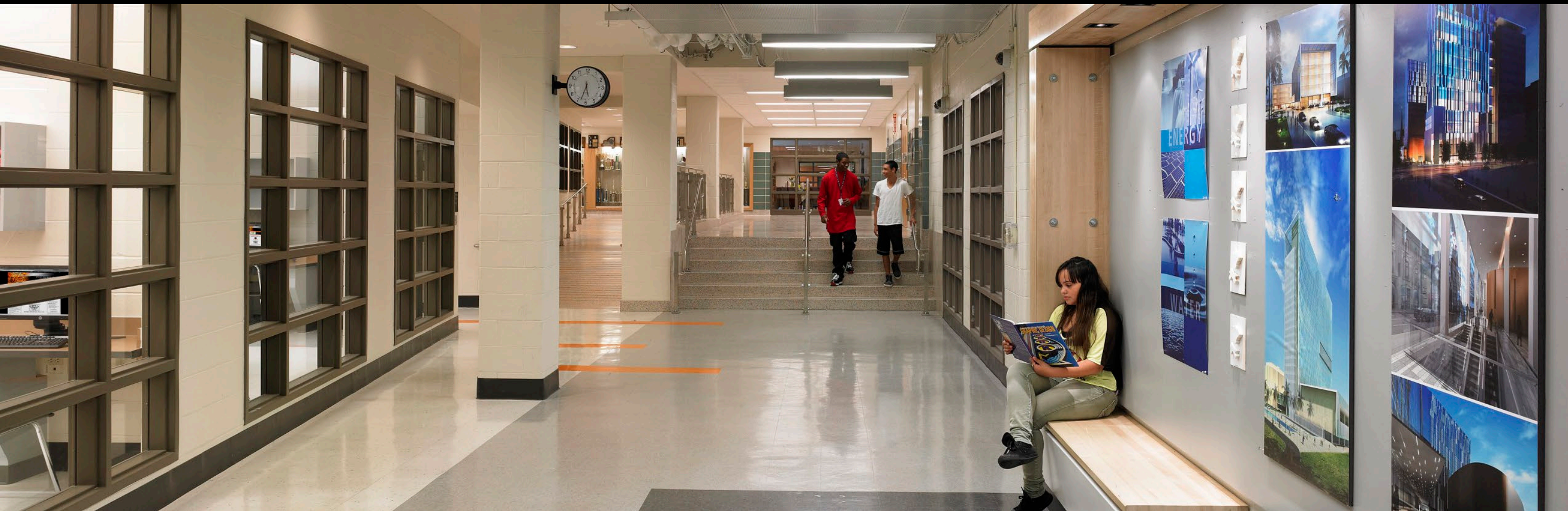
hours of
community forums

10,000

assessment
deficiencies identified

Results

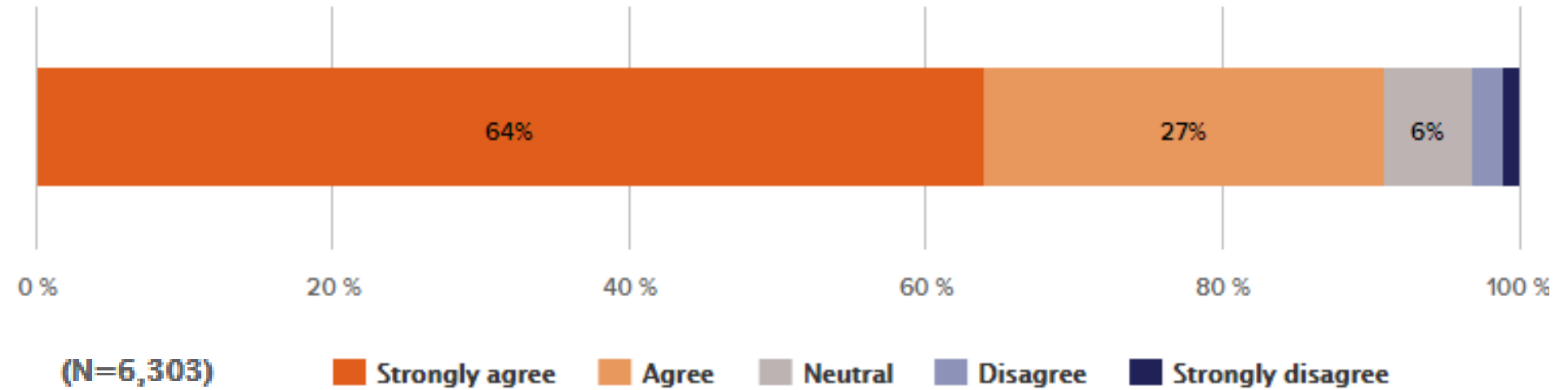
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Take-away #1: equitable distribution of resources

BCPS MYIPAS Survey, March 2021:

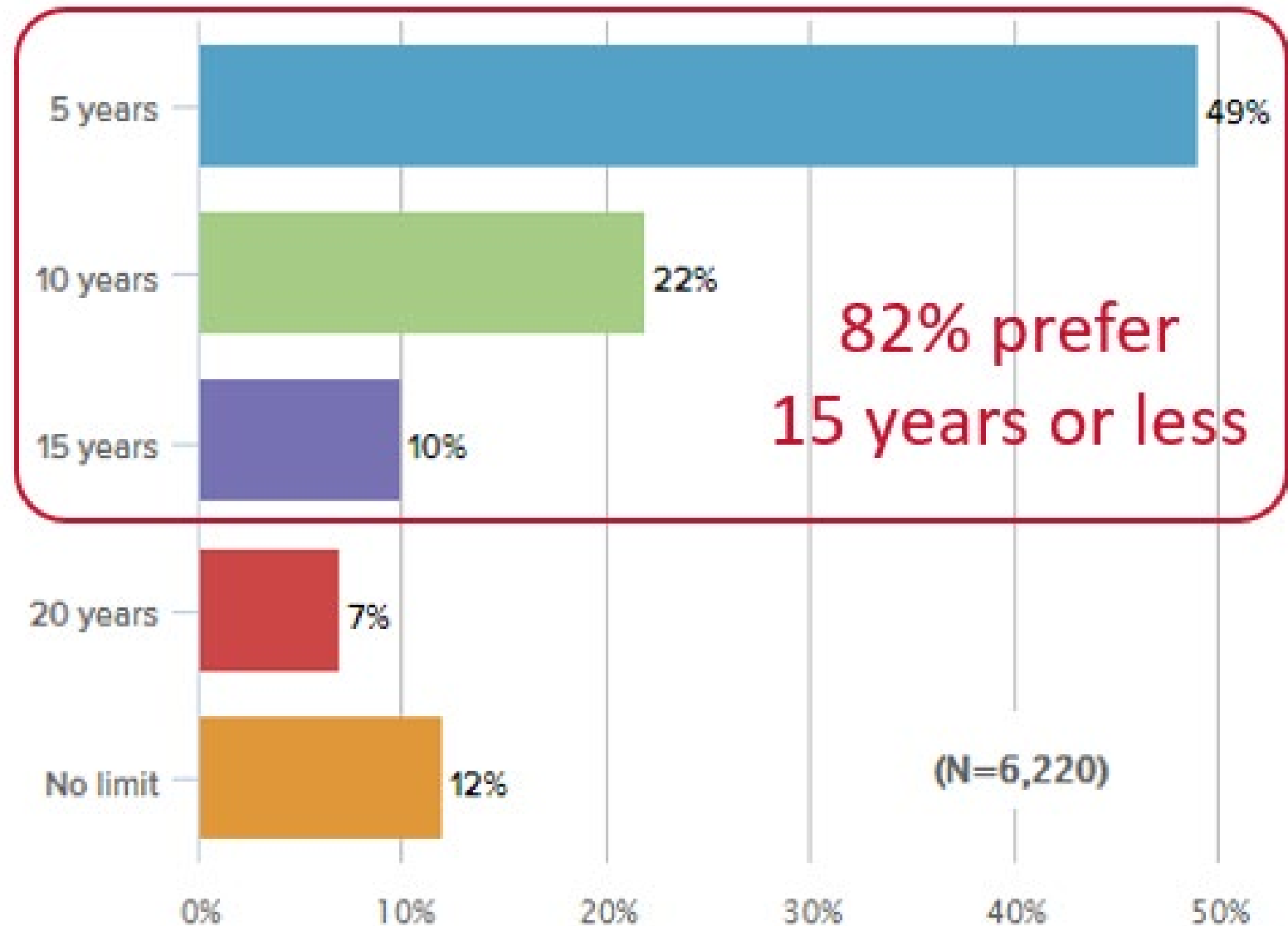
Funding for facilities should be allocated to benefit as many students as possible.



Take-away #2: reasonable implementation timeline

BCPS MYIPAS Survey, March 2021:

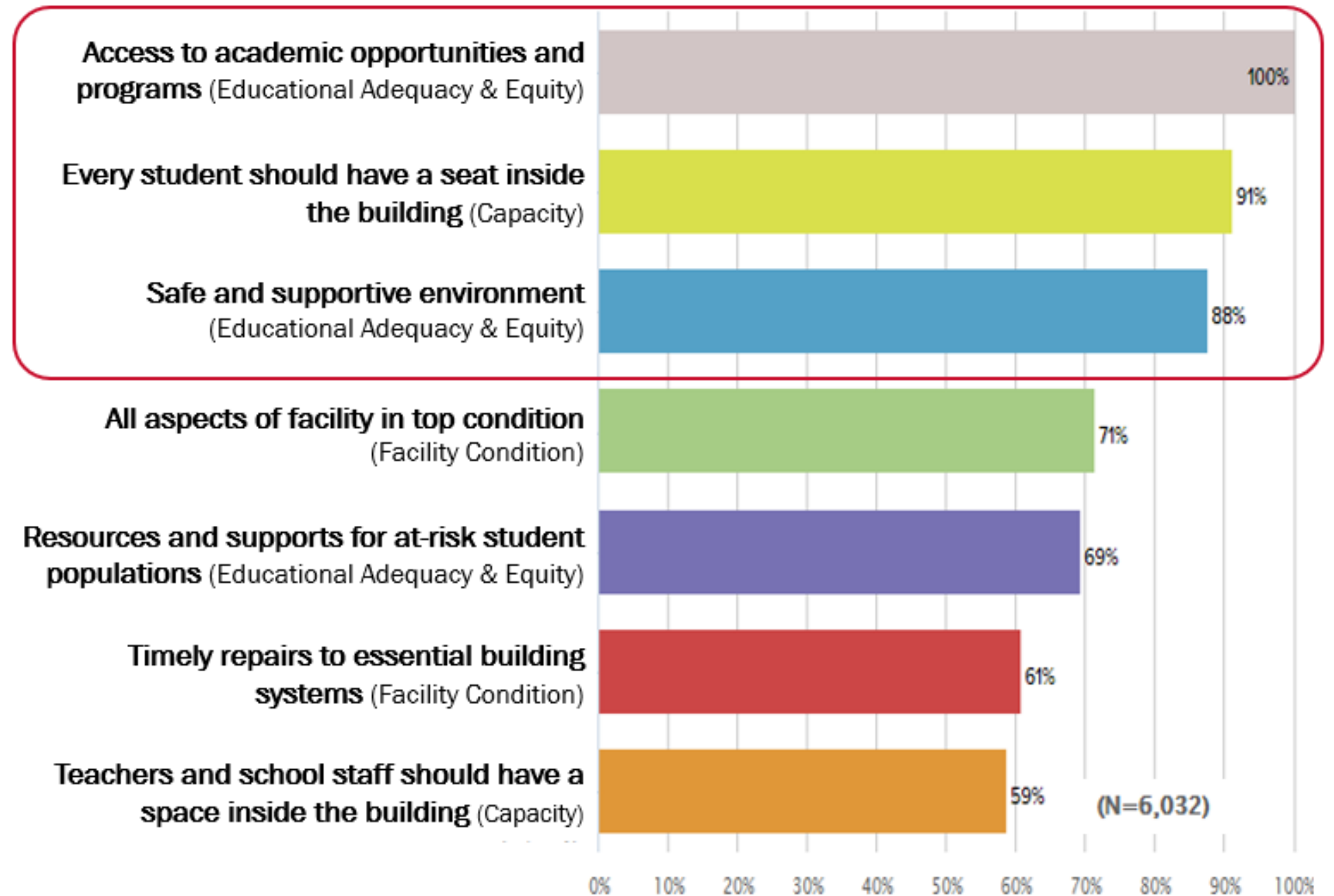
What is the longest that students should go without a major building renovation in anticipation of a replacement school?



Take-away #3: focus on Educational Equity & Capacity

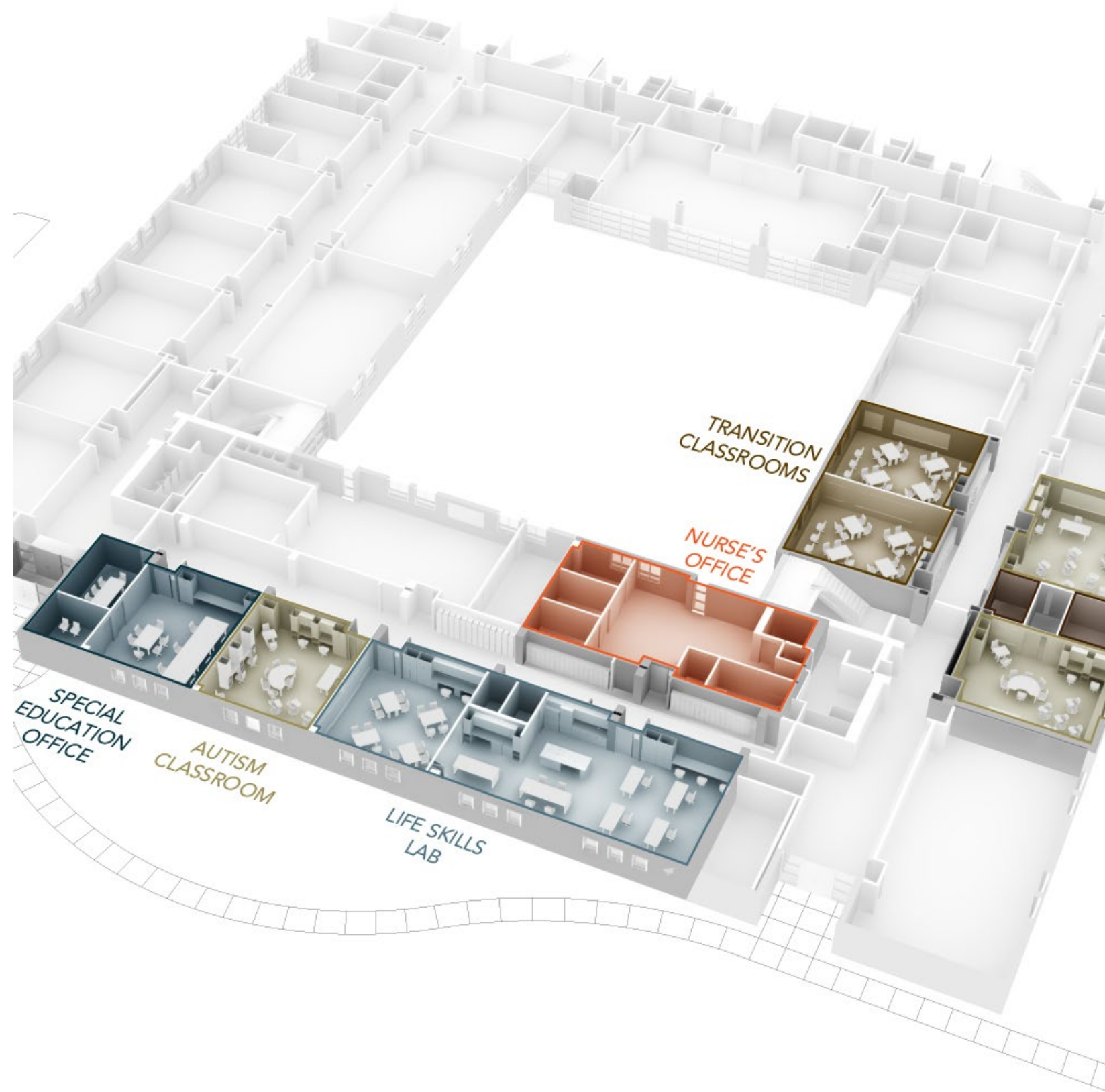
BCPS MYIPAS Survey, March 2021:

Rank these factors for achieving equitable access and opportunity to maximize academic success and social/emotional well-being.

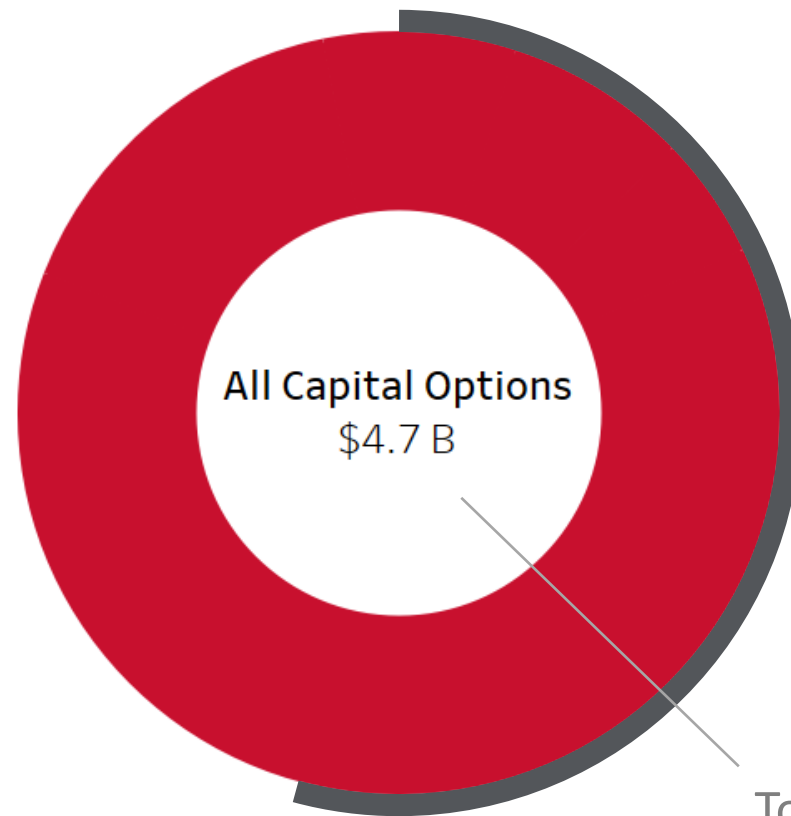


Cost estimating

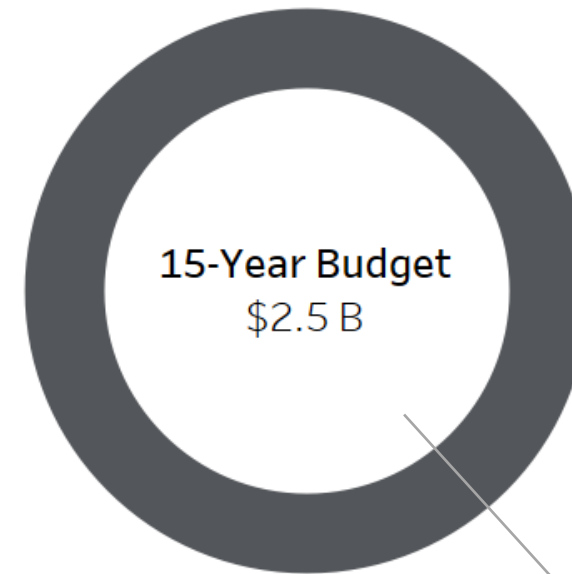
- Cost estimates based on facility assessments and industry standard best practices.
- All figures stated in 2021 \$US for simplicity.
 - Uniform annual cost escalation factors applied for balancing long-range CIP budget (10% baseline + 4% annual).
 - Average CIP budget increases assumed at equivalent 4% per year.
- Square feet per student figures accurately model BCPS' preferred ed spec design standards (above Maryland funding basis).



Needs outweigh current CIP budgets

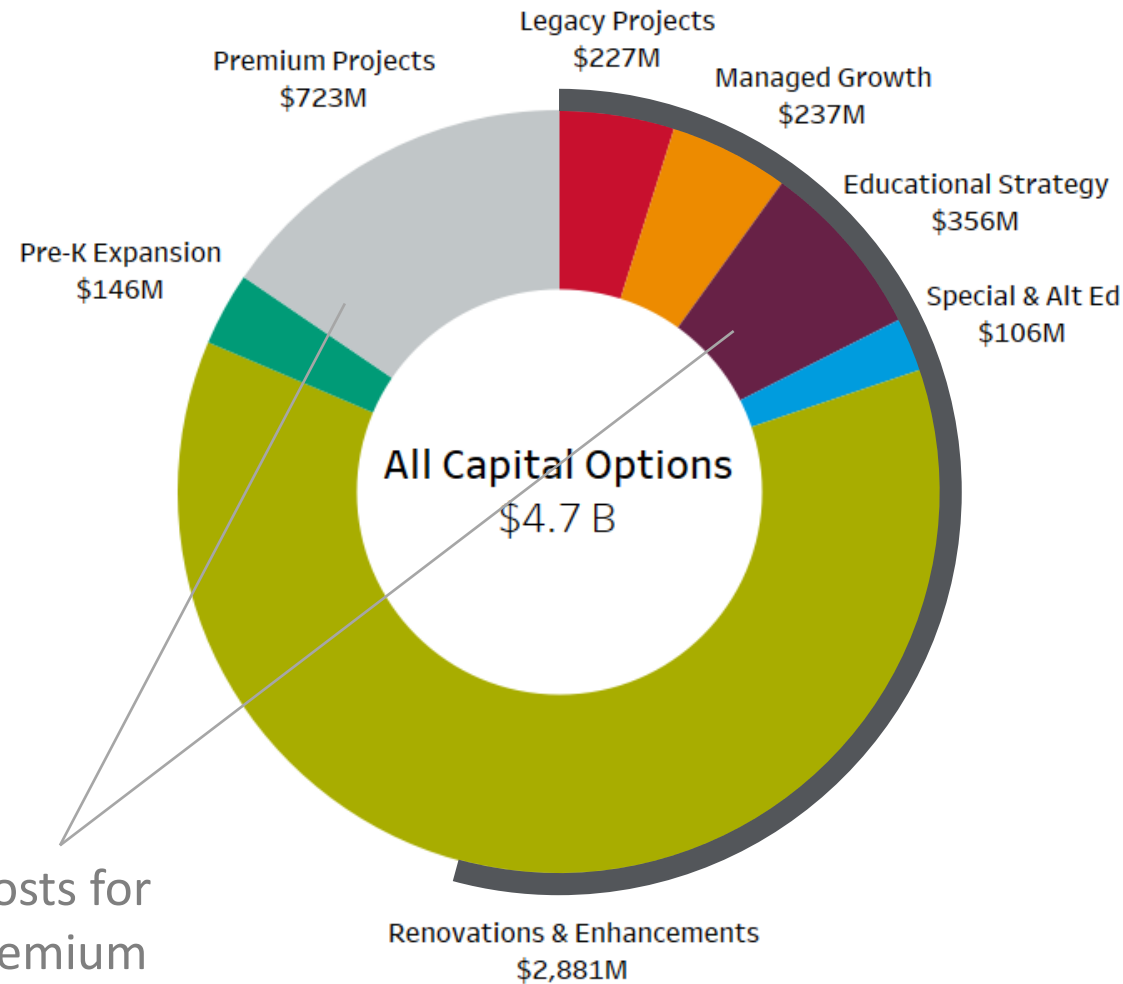


Total of highest cost
MYIPAS Draft Options
for all planning clusters



Annual CIP
\$140M (\$100M County + \$40M State)
for 15 years
+
Built to Learn Act
\$40M
for 10 years

A hierarchy of priorities



Incremental costs for
higher cost Premium
and Educational
Strategy Projects



Legacy Projects

- *Schools for Our Future, Lansdowne HS*



Managed Growth

- *Addition/renovation/redistricting*



Educational Strategy

- *New programs, grade reconfiguration, consolidation*



Special & Alternative Education

- *New construction & renovations for stand-alone centers*



Renovations & Enhancements

- *Prioritized repairs and educational equity improvements*



Pre-K Early Education

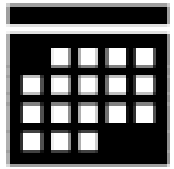
- *Blueprint for Maryland's Future*



Premium Projects

- *Demolition/replacement, redistricting avoidance*

Closing the budget gap



Extend
Time

24-30+
years



More/New
Funding

\$80M+ / year
more

private partnerships &
alternative funding



Reduce
Scope

redistricting vs additions

addition/renovation
vs replacement

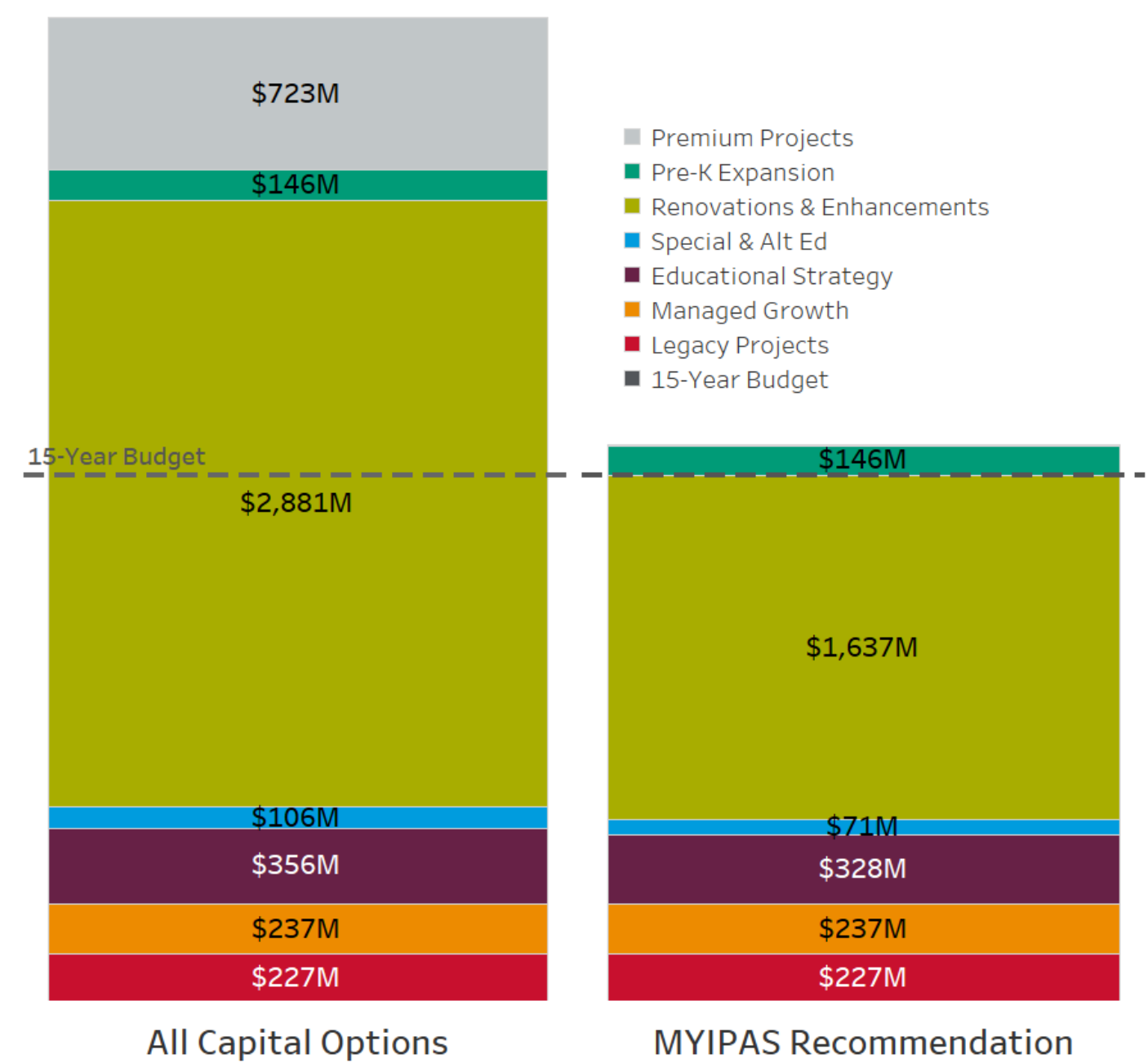
prioritized
renovations

Recommendations

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Multi-Year Improvement Plan for All Schools

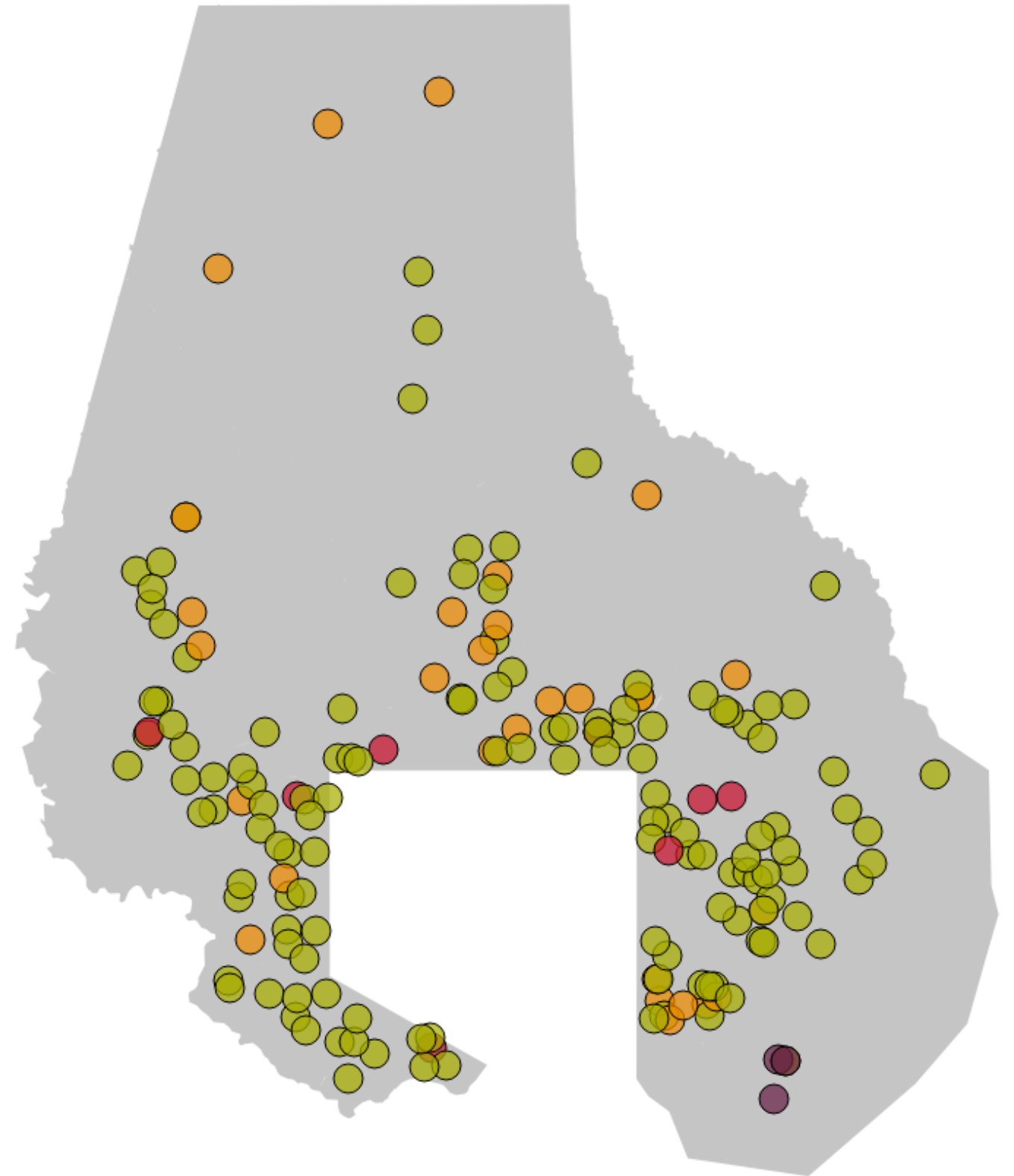


MYIPAS Recommendation

- In budget.
- ALL schools improved within 15 years.
- ALL Legacy Projects included.
- Additions and redistricting to bring capacity utilization down to 100% by 2026.
- Select Educational Strategy projects.
- Special Education & Alternative Education.
- Prioritized Renovation & Enhancements.
- Expanded Pre-K contingency plan adds 1-2 years to program timeline.
- Premium Projects not included.

Multi-Year Improvement Plan for All Schools

- 3-5 New Schools
(2 Legacy, 1 HS, 1 MS, 1 Special Ed)
- 5 Replacement Schools (Legacy)
- 28 Addition/Renovations
- 132 Renovations
- 0-3 Repurposed Campuses
(2 grade reconfiguration, 1 swing space school)



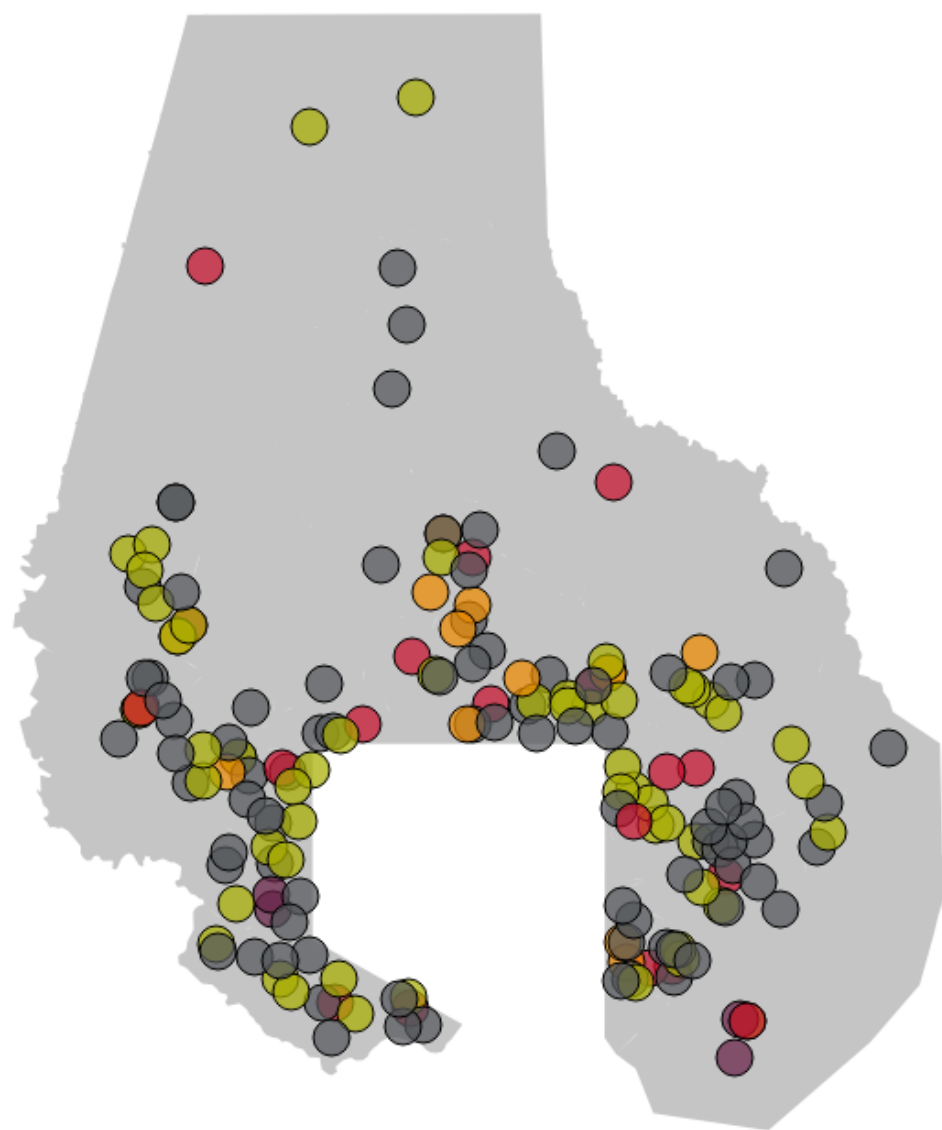
Recommended Projects by Area and Assessment Score

C	NE	NW	SE	SW	
<div>New Special Education Center</div>	<div>NE Elementary</div>	<div>Summit Park ES</div>	<div>Sparrows Point MS</div>	<div>Lansdowne HS</div>	<div>Scope</div> <div>Replacement</div> <div>Replace/Repurpose</div> <div>Reno/Repurpose</div> <div>Addition/Renovation</div> <div>Renovation</div>
<div>White Oak</div>	<div>NE High</div>	<div>Bedford ES</div>	<div>Chesapeake Terrace ES</div>	<div>Featherbed Lane ES</div>	
<div>Carroll Manor ES</div>	<div>NE Middle</div>	<div>Deer Park ES</div>	<div>Edgemere ES</div>	<div>Woodbridge ES</div>	
<div>Timonium ES</div>	<div>Red House Run ES</div>	<div>Franklin ES</div>	<div>Dundalk HS</div>	<div>Catonsville Center</div>	
<div>Seventh District ES</div>	<div>Pine Grove MS</div>	<div>Owings Mills ES</div>	<div>Bear Creek ES</div>	<div>Maiden Choice</div>	
<div>Towson HS</div>	<div>Gunpowder ES</div>	<div>Timber Grove ES</div>	<div>Grange ES</div>	<div>Meadowood Center</div>	
<div>Fifth District ES</div>	<div>Crossroads Center</div>	<div>Scotts Branch ES</div>	<div>Logan ES</div>	<div>Catonsville MS</div>	
<div>Riderwood ES</div>	<div>Rosedale Center</div>	<div>Campfield ECC</div>	<div>Norwood ES</div>	<div>Catonsville HS</div>	
<div>Pinewood ES</div>	<div>Pine Grove ES</div>	<div>Reisterstown ES</div>	<div>Patapsco HS</div>	<div>Lansdowne MS</div>	
<div>Dulaney HS</div>	<div>Fullerton ES</div>	<div>Cedarmere ES</div>	<div>Deep Creek ES</div>	<div>Johnnycake ES</div>	
<div>Rodgers Forge ES</div>	<div>Perry Hall ES</div>	<div>Deer Park MS</div>	<div>Battle Monument</div>	<div>Winfield ES</div>	
<div>Prettyboy ES</div>	<div>Elmwood ES</div>	<div>Milbrook ES</div>	<div>Sparrows Point HS</div>	<div>Arbutus ES</div>	
<div>Lutherville ES</div>	<div>Perry Hall MS</div>	<div>Chatsworth ES</div>	<div>Sussex ES</div>	<div>Powhatan ES</div>	
<div>Loch Raven HS</div>	<div>Shady Spring ES</div>	<div>Owings Mills HS</div>	<div>Sandalwood ES</div>	<div>Halethorpe ES</div>	
<div>Cromwell Valley ES</div>	<div>Perry Hall HS</div>	<div>Wellwood International ES</div>	<div>Seneca ES</div>	<div>Western Tech</div>	
<div>Ridge Ruxton</div>	<div>Eastern Technical HS</div>	<div>Northwest Acad</div>	<div>Stricker MS</div>	<div>Hebbville ES</div>	
<div>Padonia International ES</div>	<div>Golden Ring MS</div>	<div>Glyndon ES</div>	<div>Holabird MS</div>	<div>Woodmoor ES</div>	
<div>Oakleigh ES</div>	<div>Joppa View ES</div>	<div>Church Lane ES</div>	<div>Sandy Plains ES</div>	<div>Southwest Acad</div>	
<div>Pleasant Plains ES</div>	<div>Parkville HS</div>	<div>Winand ES</div>	<div>Mars Estates ES</div>	<div>Arbutus MS</div>	
<div>Cockeysville MS</div>	<div>Overlea HS</div>	<div>Randallstown ES</div>	<div>Hawthorne ES</div>	<div>Windsor Mill MS</div>	
<div>Ridgely MS</div>	<div>Vincent Farm ES</div>	<div>New Town ES</div>	<div>Dundalk MS</div>	<div>Riverview ES</div>	
<div>Pot Spring ES</div>	<div>Carney ES</div>	<div>Pikesville MS</div>	<div>Charlesmont ES</div>	<div>Chadwick ES</div>	
<div>Jacksonville ES</div>	<div>Orems ES</div>	<div>Franklin MS</div>	<div>Middleborough ES</div>	<div>Edmondson Heights ES</div>	
<div>Hereford MS</div>	<div>Chapel Hill ES</div>	<div>Hernwood ES</div>	<div>Chase ES</div>	<div>Woodlawn MS</div>	
<div>Dumbarton MS</div>	<div>Harford Hills ES</div>	<div>Fort Garrison ES</div>	<div>Battle Grove ES</div>	<div>Baltimore Highlands ES</div>	
<div>Warren ES</div>	<div>Middlesex ES</div>	<div>Randallstown HS</div>	<div>Chesapeake HS</div>	<div>Hillcrest ES</div>	
<div>Villa Cresta ES</div>	<div>McCormick ES</div>	<div>Milford Mill HS</div>	<div>Oliver Beach ES</div>	<div>Westchester ES</div>	
<div>Sparks ES</div>	<div>Middle River MS</div>	<div>Franklin HS</div>	<div>Deep Creek MS</div>	<div>Woodlawn HS</div>	
<div>Loch Raven MS</div>	<div>Glenmar ES</div>	<div>Woodholme ES</div>	<div>Deep Creek ES</div>	<div>Dogwood ES</div>	
<div>Hampton ES</div>	<div>Stemmers Run MS</div>	<div>New Town HS</div>	<div>Berkshire ES</div>	<div>Lansdowne ES</div>	
<div>Stoneleigh ES</div>	<div>Kenwood HS</div>	<div>Pikesville HS</div>	<div>Colgate ES</div>	<div>Catonsville ES</div>	
<div>Halstead Acad</div>	<div>Parkville MS</div>	<div>Sudbrook Magnet MS</div>	<div>Dundalk ES</div>	<div>Westowne ES</div>	
<div>Hereford HS</div>	<div>Martin Boulevard ES</div>	<div>Lyons Mill ES</div>		<div>Relay ES</div>	
<div>Mays Chapel ES</div>	<div>Kingsville ES</div>				
<div>Carver HS</div>	<div>Seven Oaks ES</div>				
<div>West Towson ES</div>	<div>Essex ES</div>				
	<div>Victory Villa ES</div>				
	<div>Honeygo ES</div>				

Project sequence will be determined by numerous factors, such as: funding cashflow, assessment priority order, educational program impact, sequence logic, project delivery strategy, swing space, etc.

Trade-offs

Performing ALL Premium Projects
defers 86 renovations beyond 15 years



■ New School ■ Replacement ■ Replace/Rep.. ■ Reno/Repur.. ■ Addition/Re.. ■ Renovation ■ Deferred

C

Carroll Manor ES
Towson HS
Fifth District ES
Riderwood ES
Dulaney HS
Timonium ES
Pinewood ES
Rodgers Forge ES
Lutherville ES
Cromwell Valley ES
Cockeysville MS
Ridge Ruxton
Seventh District ES
Padonia International ES
Oakleigh ES
Pleasant Plains ES
Prettyboy ES
Loch Raven HS
Pot Spring ES
Jacksonville ES
Warren ES
Villa Cresta ES
Sparks ES
Hampton ES
Stoneleigh ES
Halstead Acad
Hereford HS
Mays Chapel ES
Carver HS
West Towson ES
Cockeysville MS
Ridgely MS
Hereford MS
Dumbarton MS
Loch Raven MS

NE

NE Elementary
NE High
NE Middle
Red House Run ES
Harford Hills ES
Gunpowder ES
Pine Grove MS
Crossroads Center
Rosedale Center
Pine Grove ES
Fullerton ES
Perry Hall ES
Elmwood ES
Perry Hall MS
Shady Spring ES
Perry Hall HS
Eastern Technical HS
Golden Ring MS
Joppa View ES
Parkville HS
Overlea HS
Vincent Farm ES
Carney ES
Orems ES
Chapel Hill ES
Middlesex ES
McCormick ES
Middle River MS
Glenmar ES
Stemmers Run MS
Kenwood HS
Parkville MS
Martin Boulevard ES
Kingsville ES
Seven Oaks ES
Essex ES
Victory Villa ES
Honeygo ES
Harford Hills ES

NW

New NW
Summit Park ES
Bedford ES
Deer Park ES
Scotts Branch ES
Deer Park MS
Owings Mills HS
Campfield ECC
Owings Mills ES
Reisterstown ES
Cedarmere ES
Milbrook ES
Chatsworth ES
Wellwood International ES
Glyndon ES
Church Lane ES
Deer Park MS
Owings Mills HS
Northwest Acad
Franklin ES
Winand ES
Randallstown ES
Timber Grove ES
New Town ES
Hernwood ES
Fort Garrison ES
Woodholme ES
Lyons Mill ES
Northwest Acad
Pikesville MS
Franklin MS
Randallstown HS
Milford Mill HS
Franklin HS
New Town HS
Pikesville HS
Sudbrook Magnet MS

SE

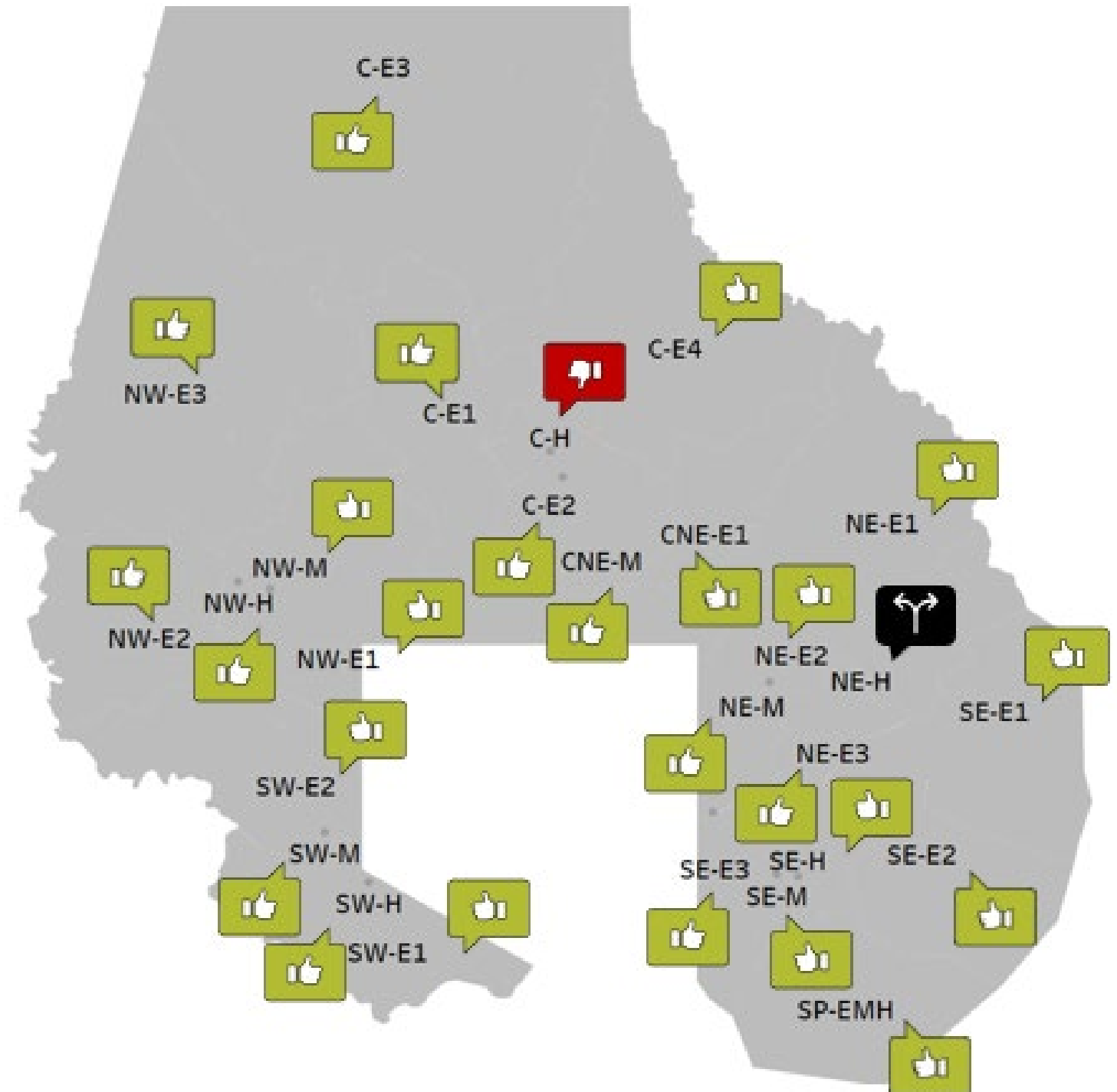
Sparrows Point MS
Deep Creek ES
Grange ES
Patapsco HS
Chesapeake Terrace ES
Edgemere ES
Dundalk HS
Norwood ES
Battle Monument
Sparrows Point HS
Logan ES
Sussex ES
Sandalwood ES
Bear Creek ES
Seneca ES
Stricker MS
Holabird MS
Sandy Plains ES
Mars Estates ES
Hawthorne ES
Dundalk MS
Charlesmont ES
Middleborough ES
Chase ES
Battle Grove ES
Chesapeake HS
Oliver Beach ES
Deep Creek MS
Berkshire ES
Colgate ES
Dundalk ES

SW

New Arbutus HS
Arbutus ES
Lansdowne HS
Johnnycake ES
Southwest Acad
Catonsville Center
Maiden Choice
Meadowood Center
Catonsville MS
Featherbed Lane ES
Lansdowne MS
Winfield ES
Woodbridge ES
Powhatan ES
Halethorpe ES
Catonsville HS
Hebbville ES
Woodmoor ES
Arbutus MS
Windsor Mill MS
Riverview ES
Chadwick ES
Edmondson Heights ES
Woodlawn MS
Baltimore Highlands ES
Hillcrest ES
Westchester ES
Dogwood ES
Lansdowne ES
Catonsville ES
Westowne ES
Relay ES
Western Tech
Woodlawn HS

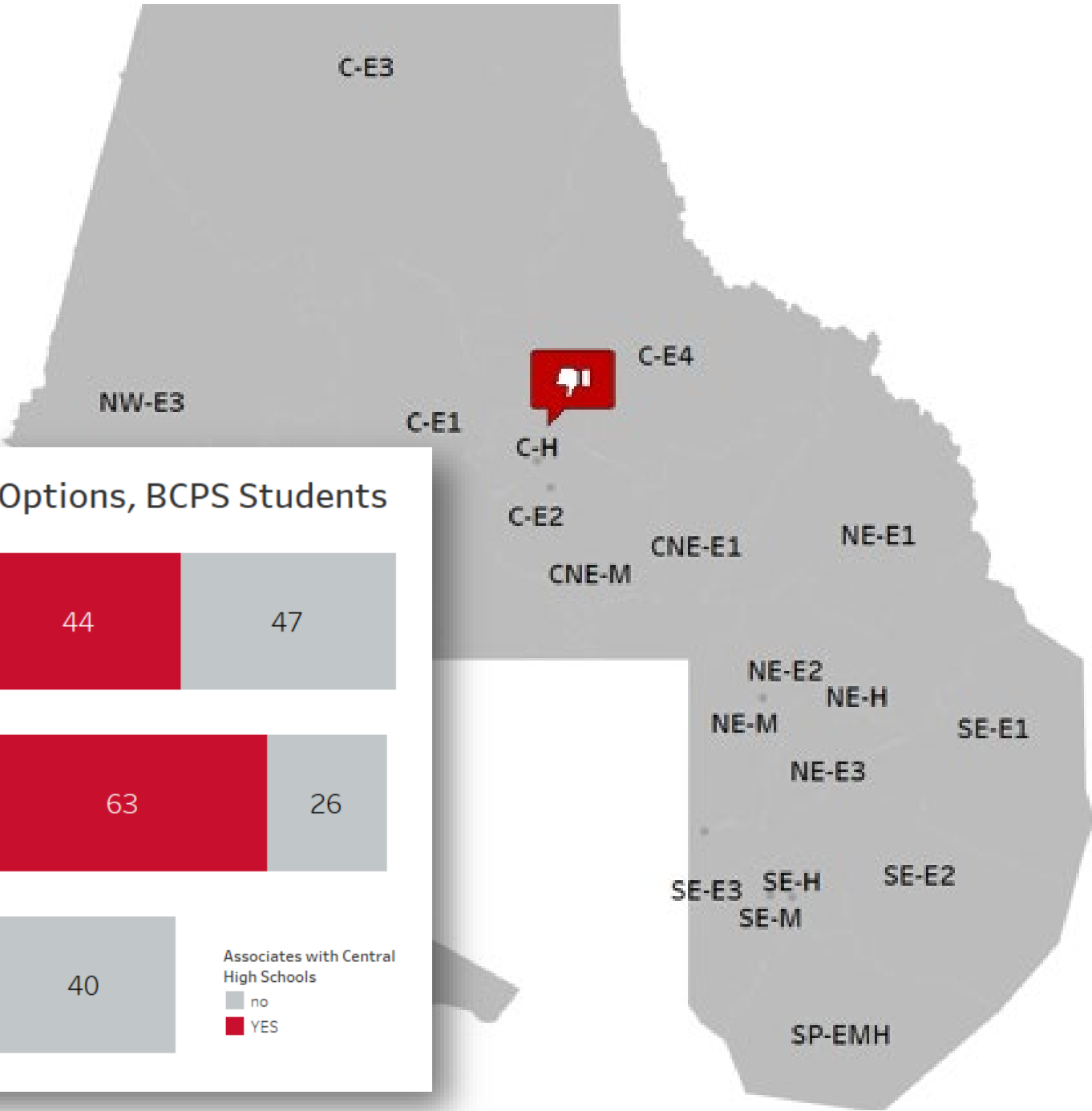
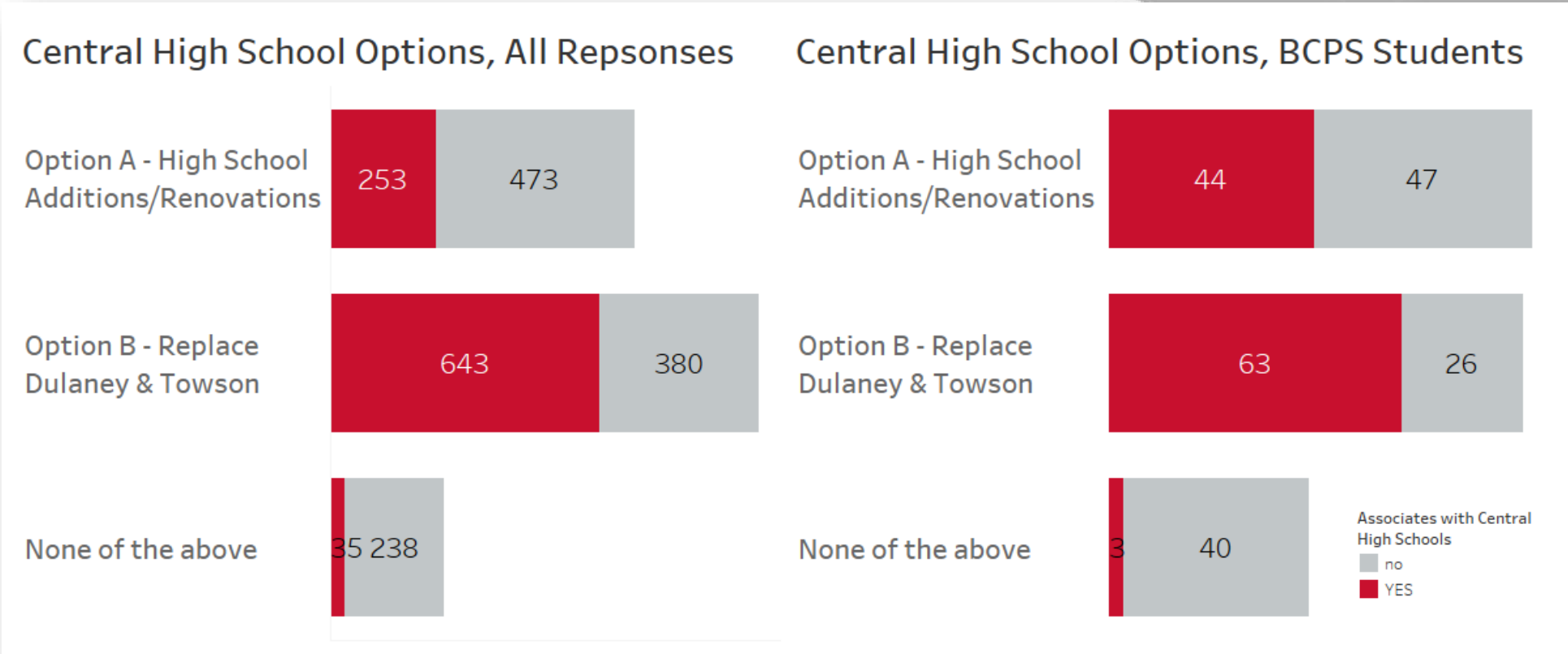
Alignment with community preferences

4800+ community survey responses confirm broad **support for recommended facility options** that enable more equitable distribution of capital investments.



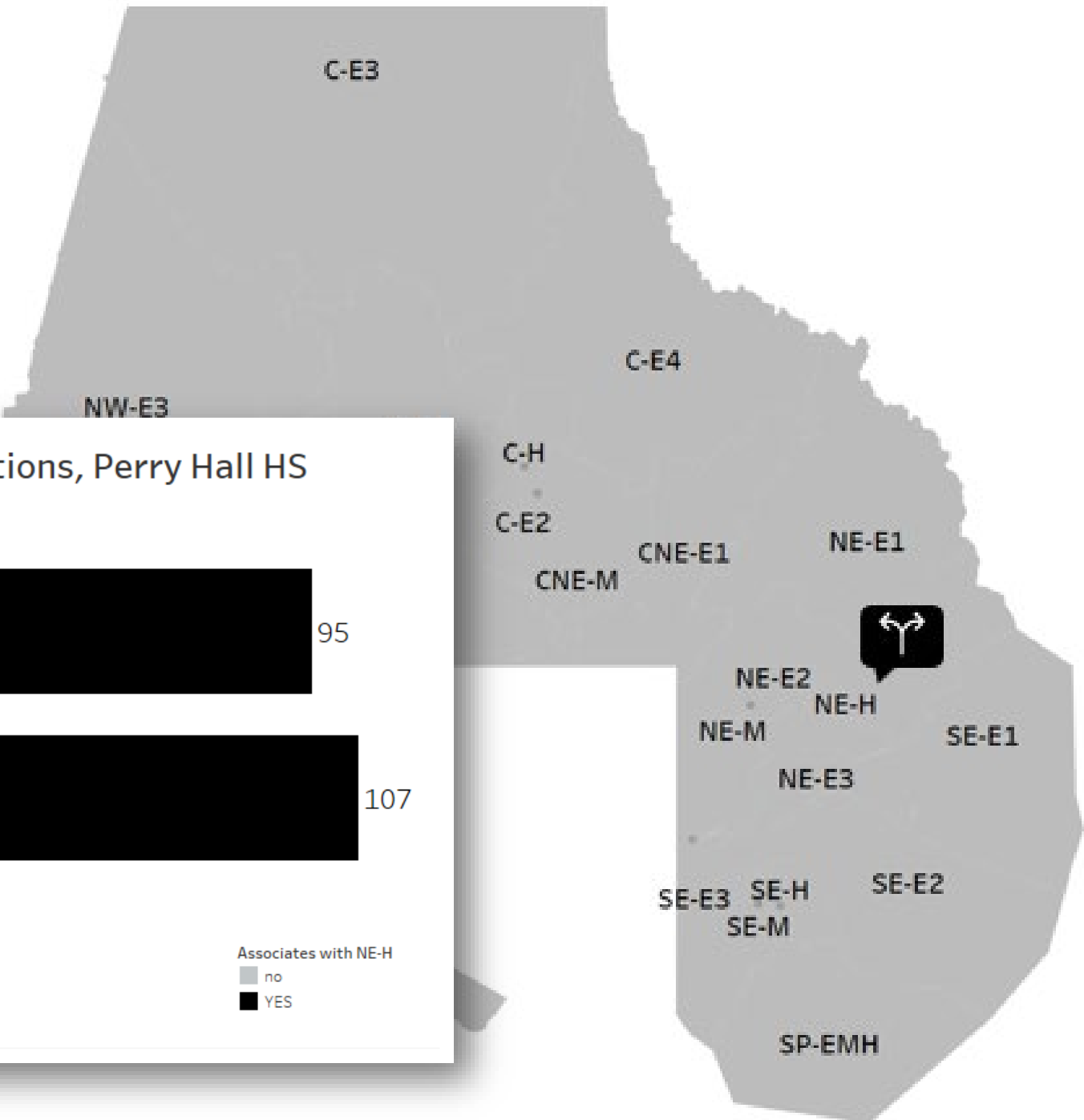
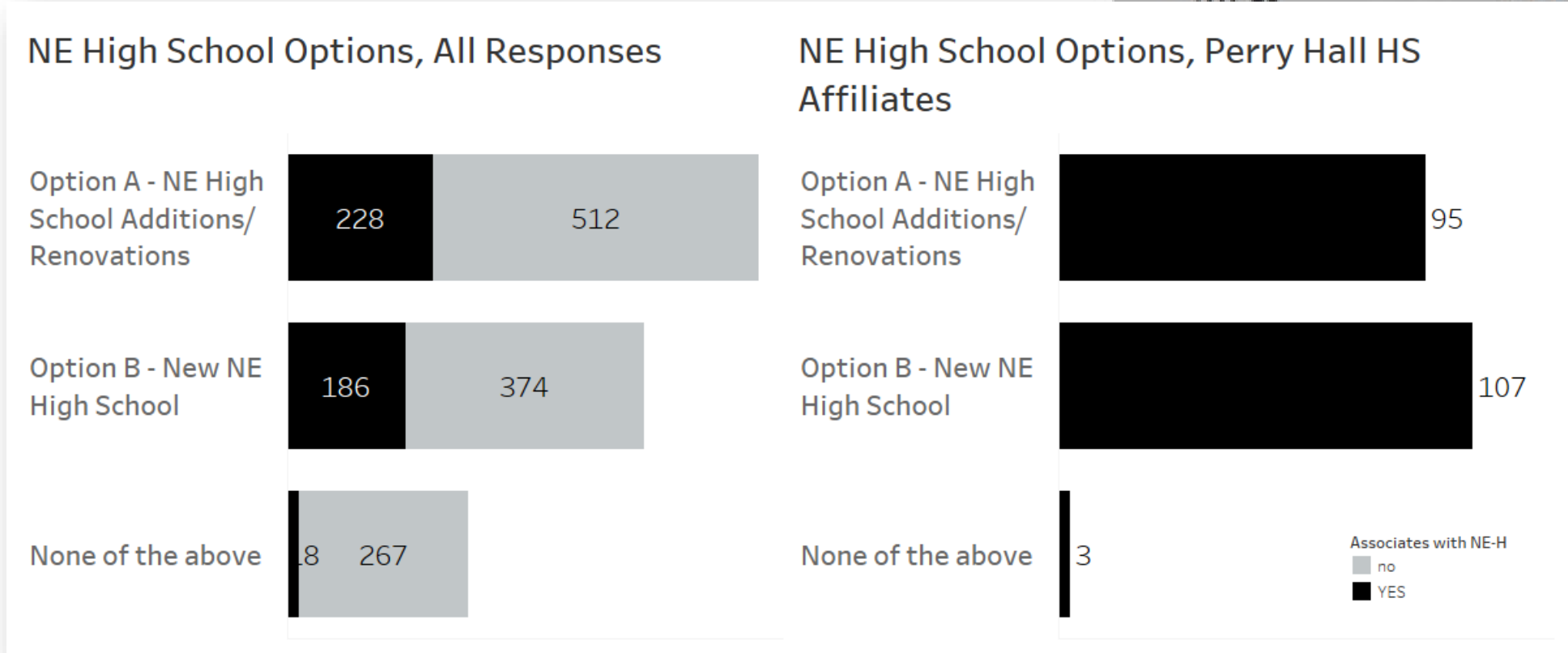
Alignment with community preferences

Large community survey turnout from **Dulaney and Towson** 69% of which expressed preference for replacement over renovation.



Alignment with community preferences

Stakeholders are closely split on whether to create a **new high school or expand existing schools in the northeast.**



What's included...



Legacy Projects

- *Schools for Our Future, Lansdowne HS*



Managed Growth

- *Addition/renovation/redistricting*



Educational Strategy

- *New programs, grade reconfiguration, consolidation*



Special & Alternative Education

- *New construction & renovations for stand-alone centers*



Renovations & Enhancements

- *Prioritized repairs and educational equity improvements*



Pre-K Early Education

- *Blueprint for Maryland's Future*



Premium Projects

- *Demolition/replacement, redistricting avoidance*



Legacy Projects (\$227M)

Projects for which the County has fully-funded design and/or construction, e.g. *Schools for Our Future*:

- NE Area ES at Ridge Road New School
- Red House Run ES Replacement
- Bedford ES Replacement
- Summit Park ES Replacement
- New NE Area MS New School
- Pine Grove MS Addition and Renovation
- Deer Park ES Replacement
- Scotts Branch ES Addition and Renovation
- Lansdowne HS Replacement





Managed Growth (\$237M)

28 Addition/Renovation Projects

- Pinewood ES, Riderwood ES, & Rodgers Forge ES
- Cromwell ES, Lutherville ES & Timonium ES
- Fifth District ES, Prettyboy ES, & Seventh District ES
- Carroll Manor ES
- Dulaney HS, Loch Raven HS, & Towson HS
- Gunpowder ES
- Owings Mills other NW ES's
- Deep Creek ES
- Grange ES, Logan ES, & Norwood ES
- Dundalk HS & Patapsco HS
- Woodbridge ES & Featherbed ES



Educational Strategy (\$328M)

- **New NE HS vs Additions**
 - Recommendation: near term land procurement due-diligence, focused stakeholder outreach, and program and curriculum design
- **Sparrows Point MS and HS Separation**
 - Recommendation: land procurement due diligence for new Middle School, focused stakeholder outreach
- **Program Improvements**
 - Grade reconfiguration, Norwood/Holabird
 - Magnet expansion, e.g., Cromwell Magnet
 - Career Tech Ed Master Plan and improvements
- **Consolidation/Repurpose/PPP**
 - Recommendation: study P3 potential for cost-neutral delivery of replacement/consolidation options
 - Arbutus/Halethorpe, Pot Spring/Timonium/Warren, Golden Ring





Special Education & Alternative Education (\$71M)

▪ Special Education

- Expressed desire to:
 - Improve the stand-alone facilities
 - Distribute programs more broadly
- New White Oak specialized service center
 - State-of-the-art, purpose-designed facility
 - White Oak facility renovated for swing space, capacity relief, other functions
- Recommend:
 - Prioritized renovations to stand-alone facilities: Maiden Choice, Battle Monument, Ridge Ruxton
 - Prioritized renovations/additions/relocations to other schools

▪ Alternative Education

- Expressed desire to:
 - Improve the stand-alone facilities
 - Improve transition back to home school
- Prioritized renovations/additions/relocations to stand-alone centers: Crossroads Center, Rosedale, Meadowood, Catonsville Center





Pre-K Early Education

Blueprint for Maryland's Future:

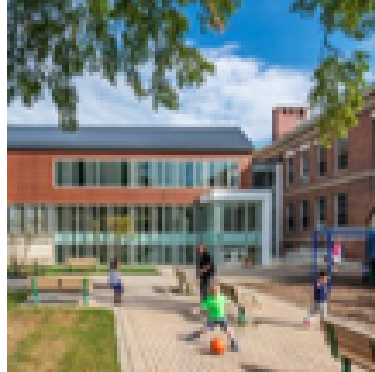
- **Required full-day Pre-Kindergarten** for children from disadvantaged households
- **Additions, space conversions, and/or new stand-alone facilities** may be needed
- **Unknown factors:**
 - Number of qualifying 3- and 4-year-olds
 - Parental preferences
 - Private vendor availability
 - Additional State funding
- **Preliminary study:** Capital cost could equal 1-2 years of typical annual CIP allocation
- **Recommendation:**
 - Monitor geographical demand, availability of private vendors
 - Monitor legislative requirements
 - Advocate for additional State funding
 - If action is required and no new funding is available, extend renovations program by 1 or 2 years



Renovations & Enhancements (\$1.6B)



Career Tech Education (CTE) & STEM



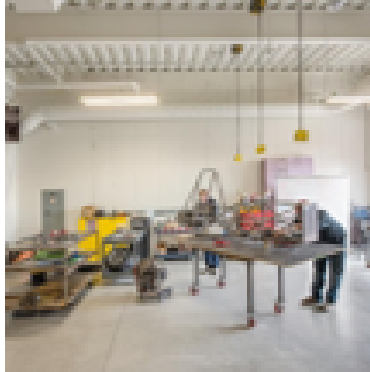
ADA Accessibility



Special Education



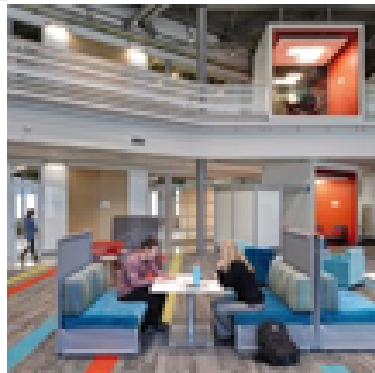
Physical & Emotional Health



Equity Supports for Vulnerable Students



21st Century flexible learning spaces



Renovate Open-Plan Classrooms



Educational Program



Relationships & Collaboration



Wellness



Safety & Security



Technology & Furniture

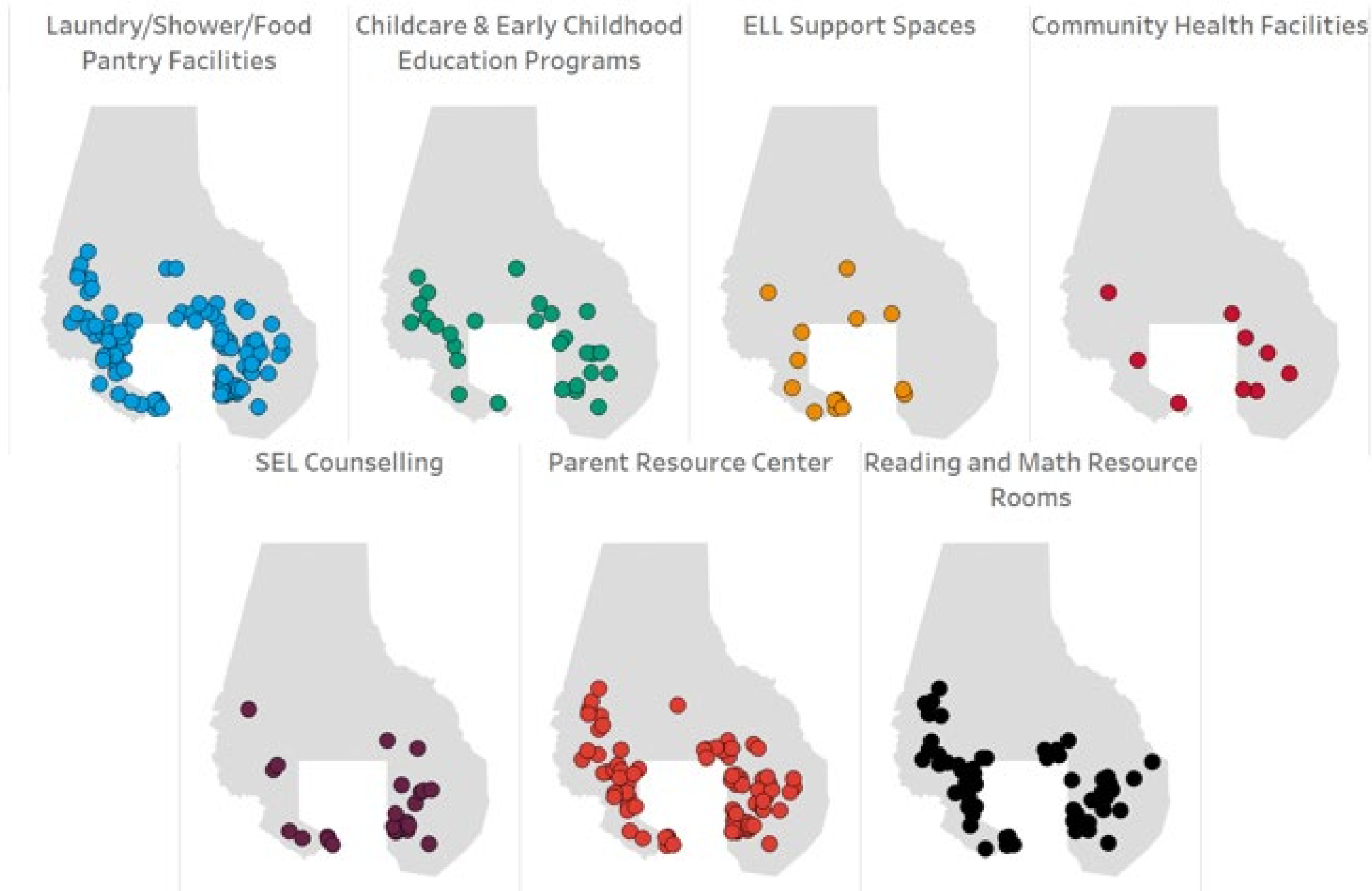


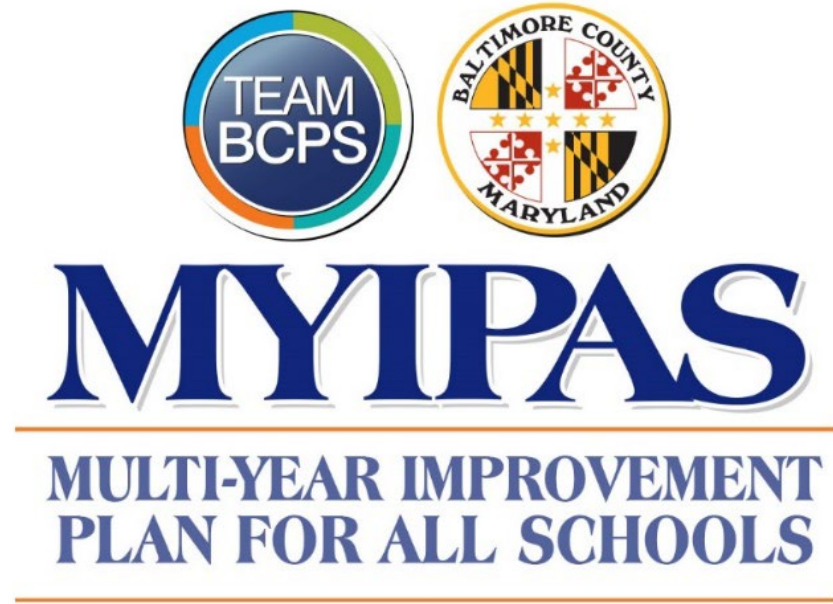
Operational Utility



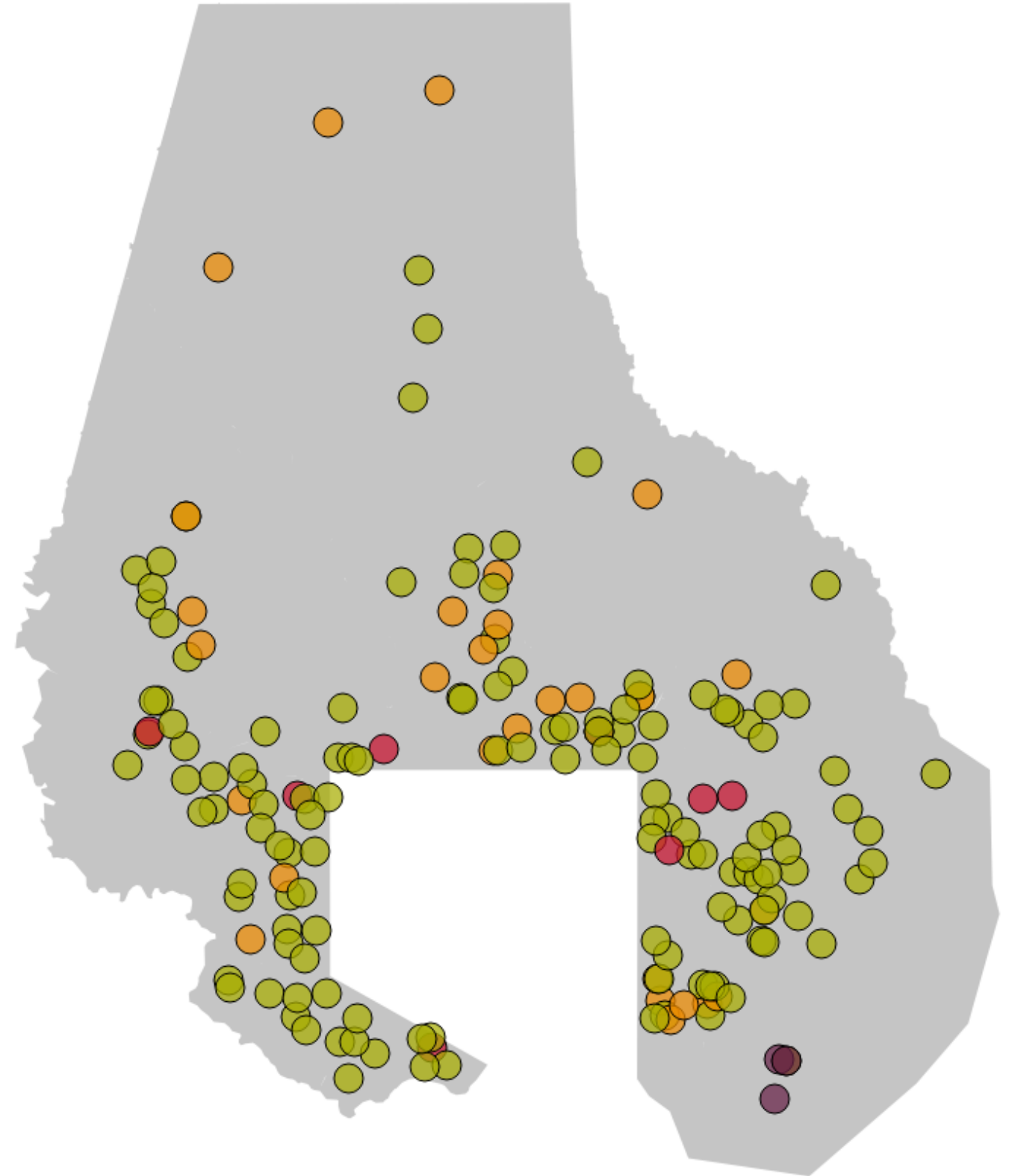


Renovations & Enhancements (Equity Supports)





ALL schools, ALL students
Reasonable implementation timeline
Focus on Educational Equity & Capacity

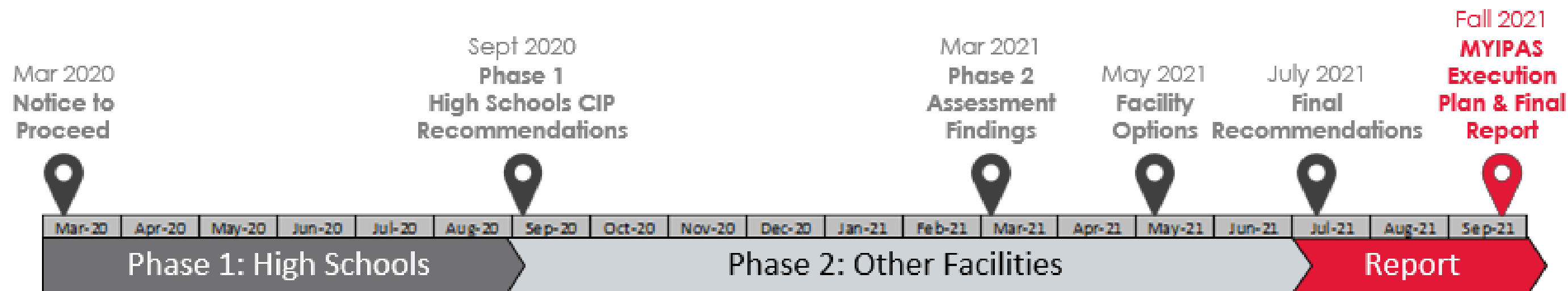


Next Steps

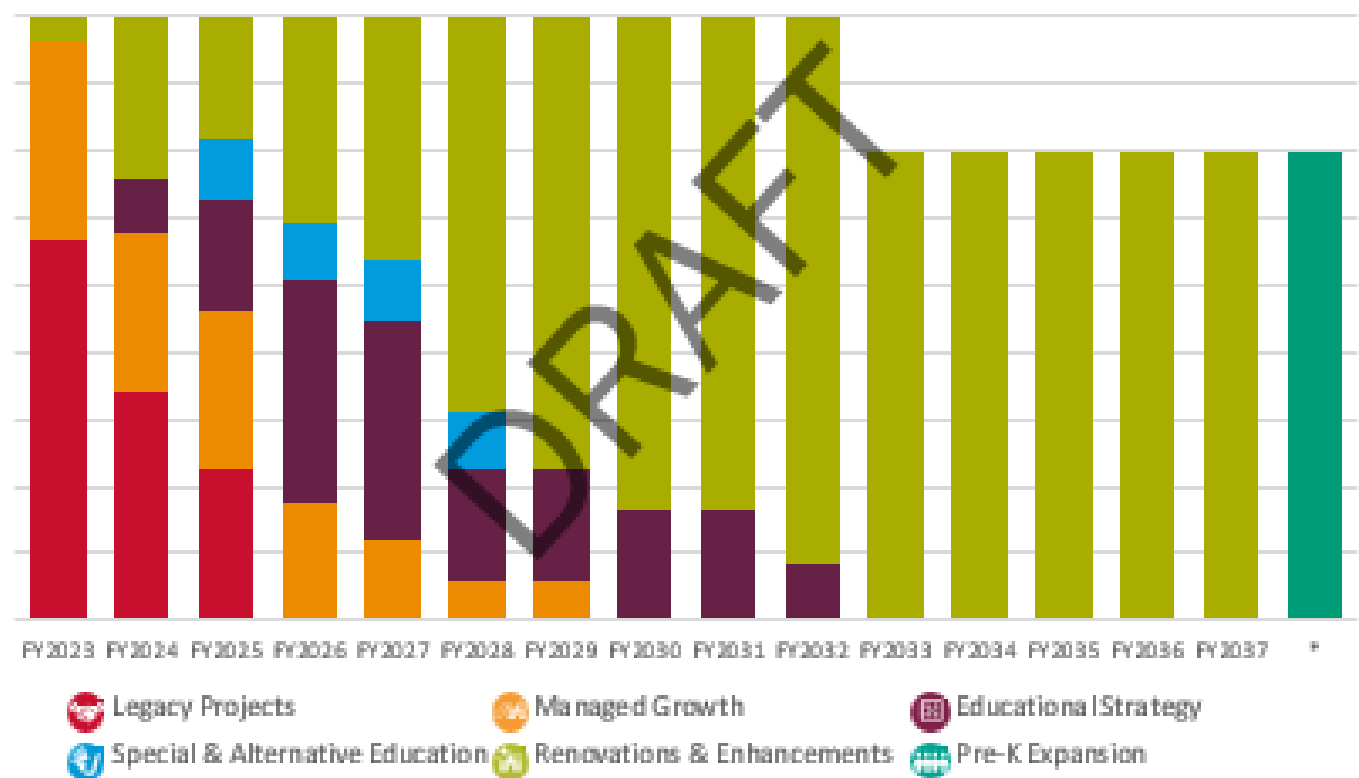
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Next steps...



MYIPAS Implementation Timeline



Execution Plan Factors

- Cashflow
- Priority sequence from assessments
- Project delivery strategy and logic
- Educational initiatives
- Due-diligence, feasibility studies, project scoping studies

Questions

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Thank you

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