



FY2025 Capital Improvement Program



*Baltimore County
Planning Board Presentation*

**Baltimore County Public Schools
January 30, 2024**

▶ ***Engage. Empower. Excel.***

Baltimore County Public Schools

Responding to the Needs - *Fast Forward*



Our core purpose is centered on increasing achievement for all students and providing a variety of pathways to prepare students for college and careers. Delivering on this commitment means prioritizing resources, investments, and supports in the most critical areas now, to ensure success moving forward.



FY2025 Capital Budget



Schedule

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

Fall 2020 – *Phase I High School Recommendations*

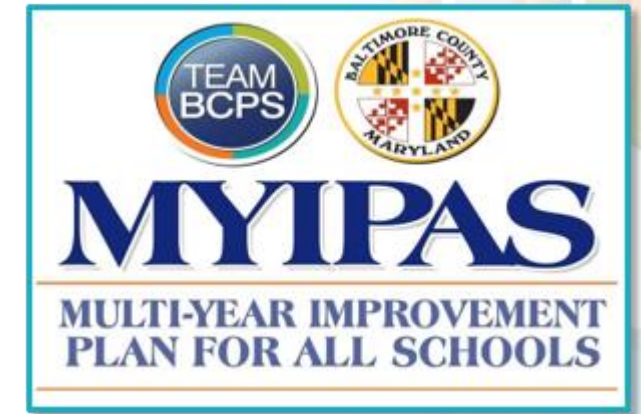
Summer 2021 – *Phase II Elementary and Middle School Recommendations*

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*

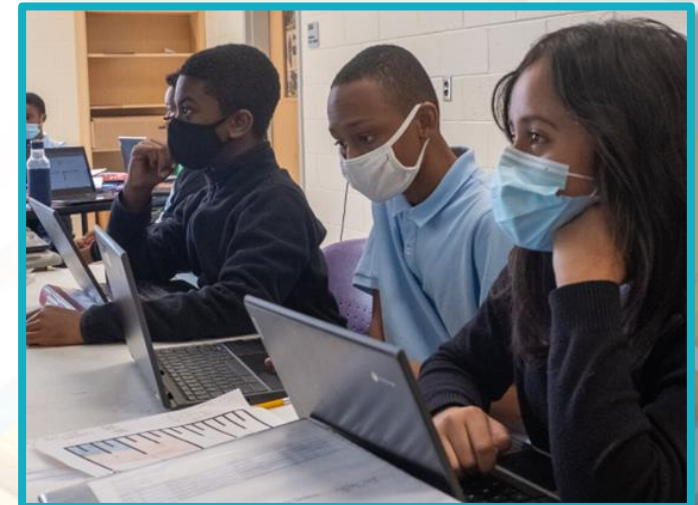
Summer 2023 – *Continued incorporating Phase II Recommendations into the FY2025 Budget Request*



Schools, Centers, and Programs



Type	2023 - 2024
Elementary	108
Middle	26
High	24
Other	1
Special Education Schools	4
Centers	9
Programs	3
Charter School	1
Total	176



FY2025 Capital Budget *(Items 1 – 12)*



Priority Order	Region	School	Project	Type of Request
1	NE	Northeast Area High	TBD	Planning
2	SE	Southeast Area ES, MS, HS	Replacement	Planning
3	SE	Patapsco High	Addition	Planning/Funding
4	C	Dulaney High	Replacement	Planning
5	NW	Northwest CTE Center	New Construction	Planning
6	SE	Deep Creek Elementary	Planning Study	Planning
7	Var	Capacity and Planning Study	Cluster Investigation <i>(countywide)</i>	Planning
8	NE	Golden Ring Mid./Rosedale Ctr	Repurpose	Planning/Funding
9	SE	Sandalwood Elementary	Mechanical System Upgrade	Funding
10	NW	Timber Grove Elementary	Mechanical System Upgrade	Funding
11	C	Prettyboy Elementary	Mechanical System Upgrade	Funding
12	SW	Westchester Elementary	Roof Replacement	Funding

FY2025 Capital Budget *(Items 13 – 24)*



Priority Order	Region	School	Project	Type of Request
13	NE	Fullerton Elementary	Mechanical Sys. Upg. and Roof Repl.	Funding
14	SE	Sandy Plains Elementary	Roof Replacement	Funding
15	SE	Dundalk Middle	Roof Replacement	Funding
16	SE	Edgemere Elementary	Roof Replacement	Funding
17	NE	Eastern Technical High	Electrical Upgrade	Funding
18	SW	Winfield Elementary	Mechanical Sys. Upg. and Roof Repl.	Funding
19	SW	Woodbridge Elementary	Mechanical System Upgrade	Funding
20	NE	McCormick Elementary	Roof Replacement	Funding
21	C	Villa Cresta Elementary	Roof Replacement	Funding
22	C	Seventh District Elementary	Mechanical System Upgrade	Funding
23	NW	Winand Elementary	Roof Replacement	Funding
24	C	Hereford Middle	Roof Replacement	Funding

FY2024 Capital Budget



FY2024 County Capital Budget (projects fully funded)

Major Projects

- Deer Park ES (*Replacement*)
- Scotts Branch ES (*Replacement*)
- Dundalk HS (*Addition*)
- Towson HS (*Renovation/Addition*)

Public Address System Replacements

- Hereford MS
- Perry Hall HS
- Woodmoor ES

Electrical Upgrades

- Chesapeake Terrace ES
- Milbrook ES

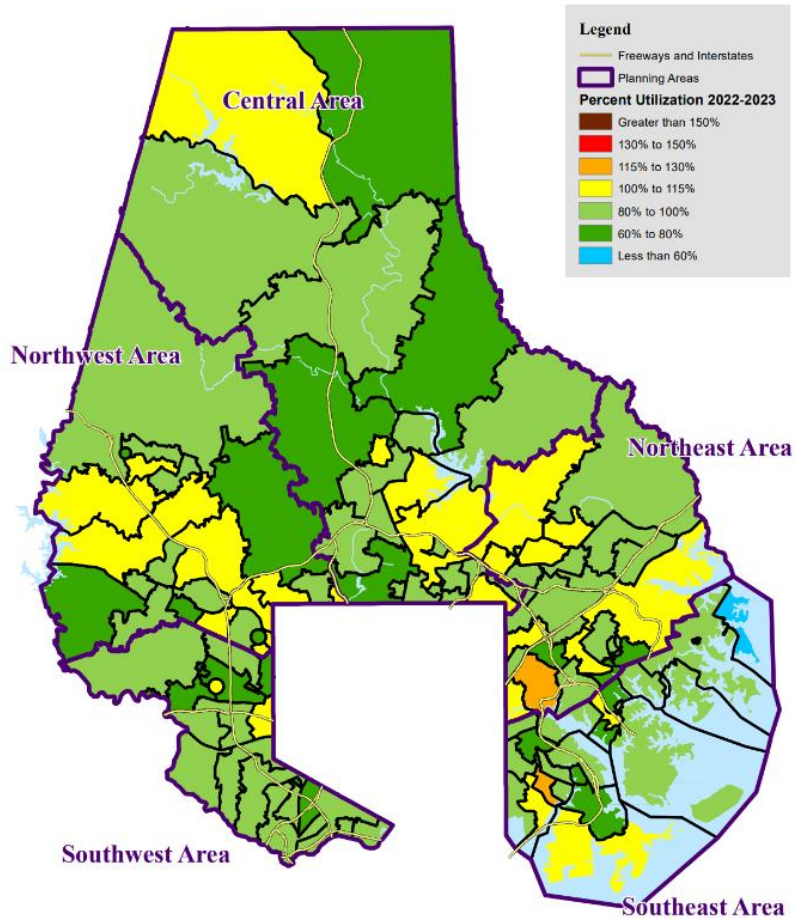
Mechanical Upgrades

- Chatsworth School
- Glyndon ES
- Pine Grove ES
- Oliver Beach ES
- Owings Mills ES
- Sandy Plains ES
- Cromwell Valley ES
- Halethorpe ES
- Jacksonville ES
- Shady Spring ES
- Westchester ES
- White Oak School

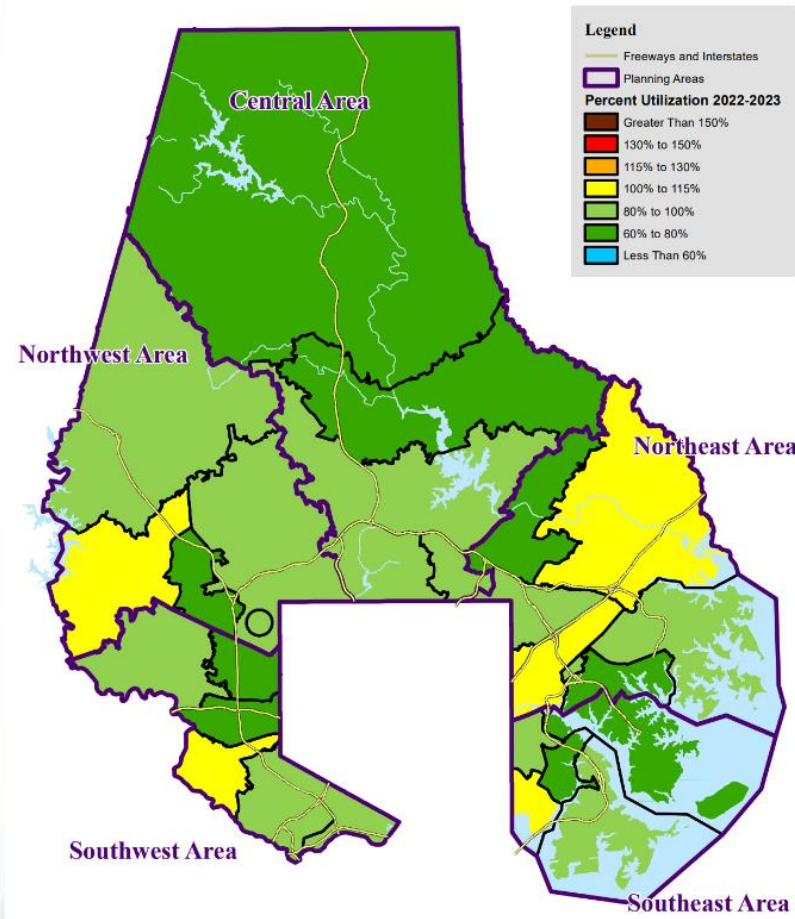
BCPS School Utilization: 2022



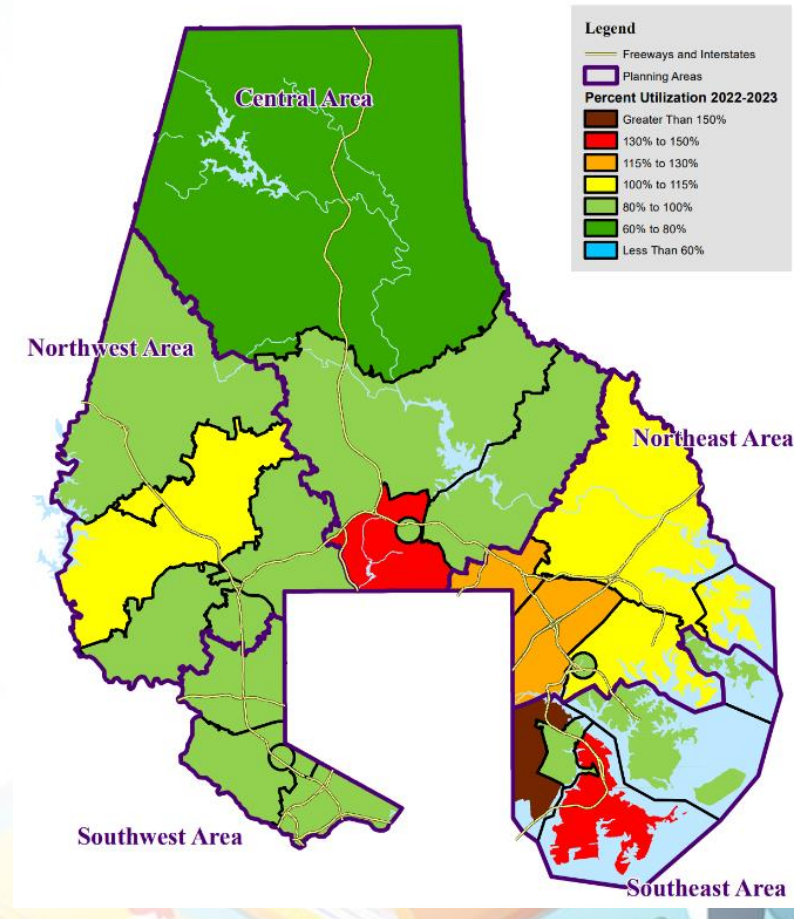
Elementary



Middle



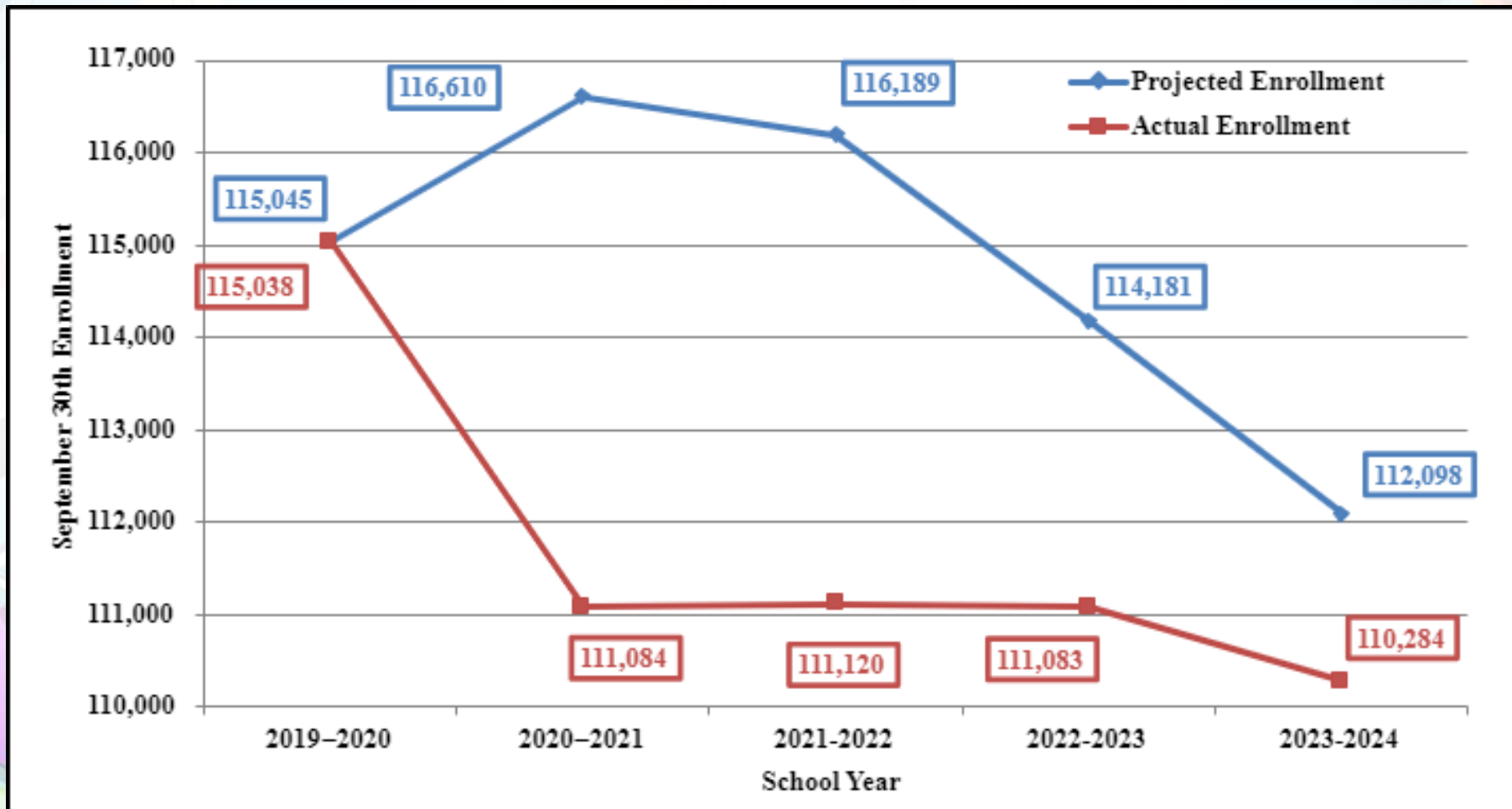
High



Projected Enrollment Change



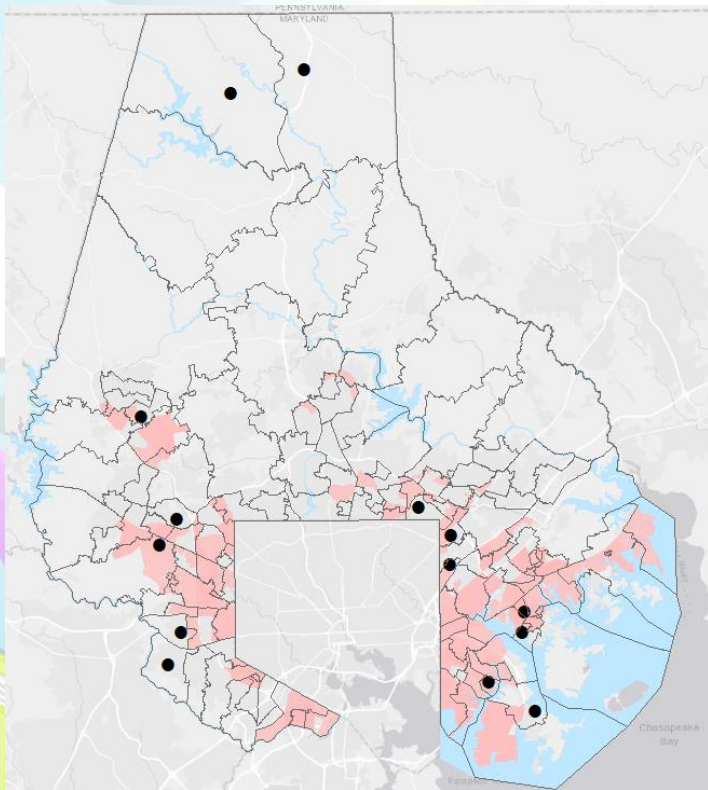
One-Year Enrollment Projection Accuracy



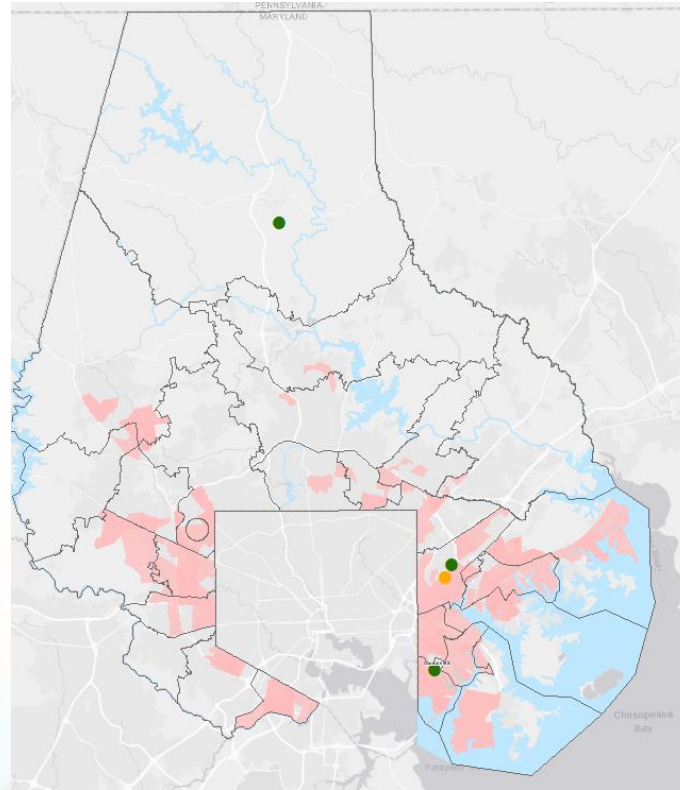
Equity Assessment – Social Vulnerability



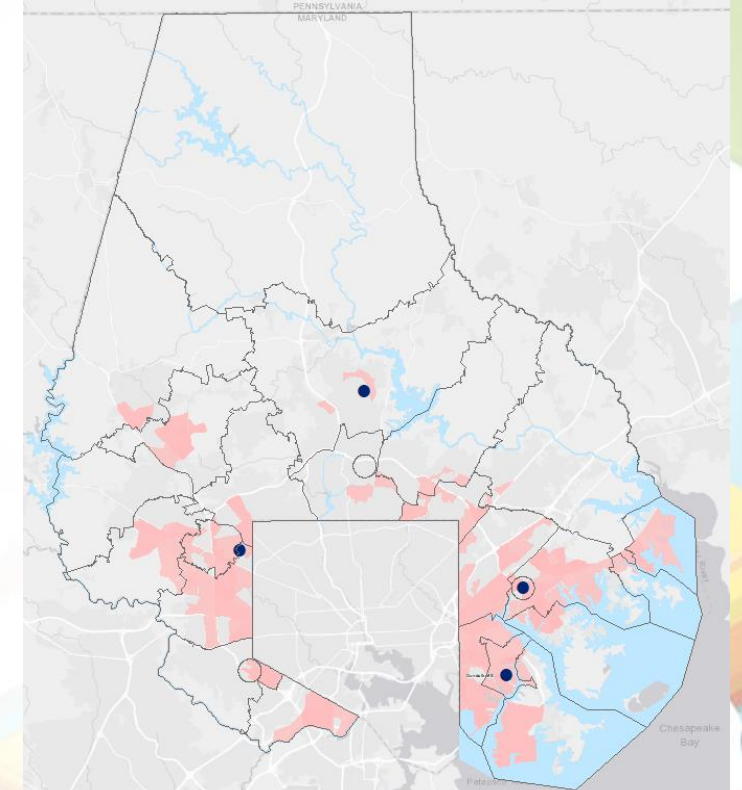
- **Social vulnerability** as defined by Baltimore County BCStat refers to the potential negative effects on communities caused by external stresses on human health.
- **CIP projects** are located at schools that will benefit socially vulnerable areas.



Elementary

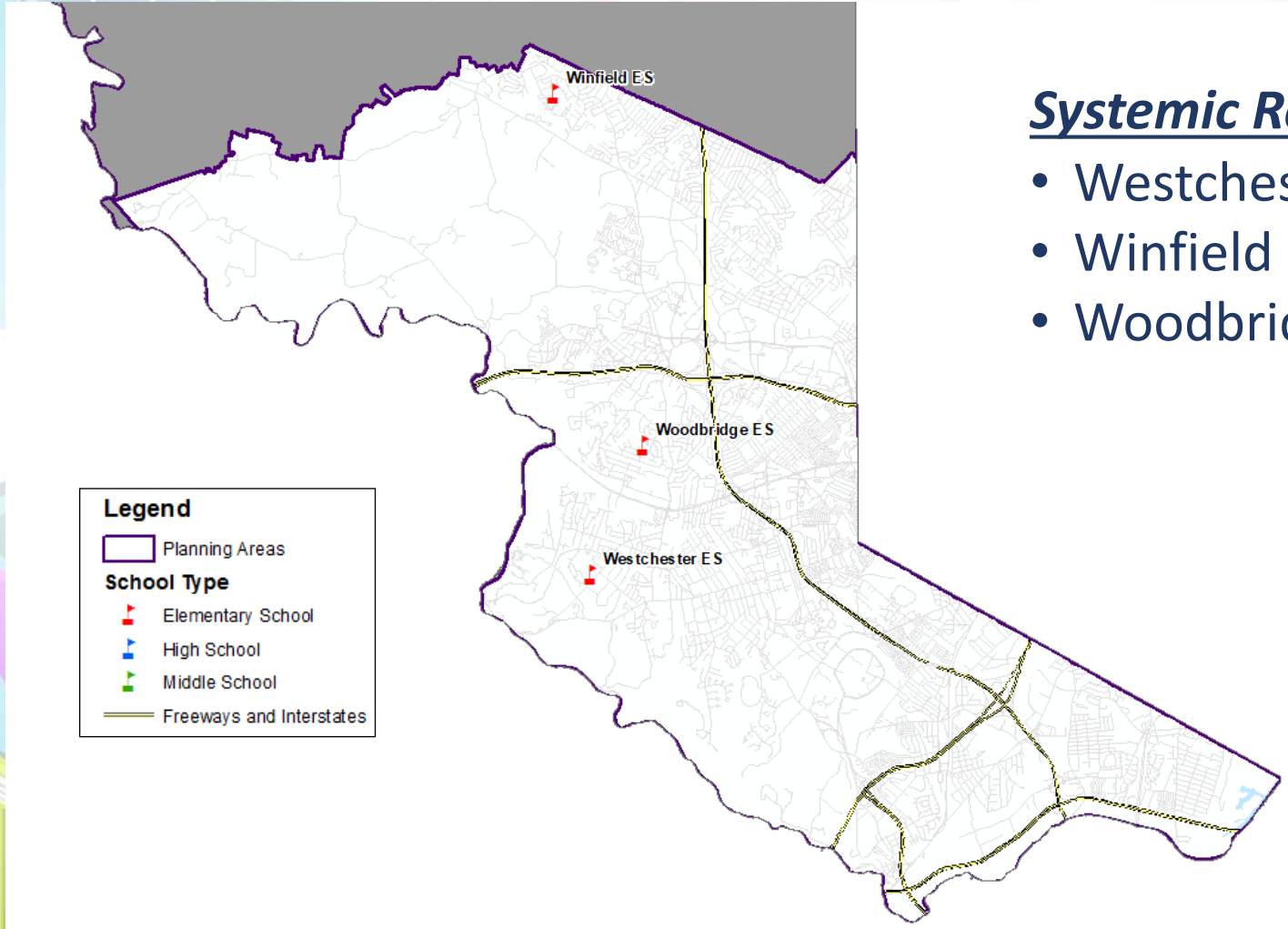


Middle



High

Southwest Area (FY2025 CIP Requests)



Systemic Renovation

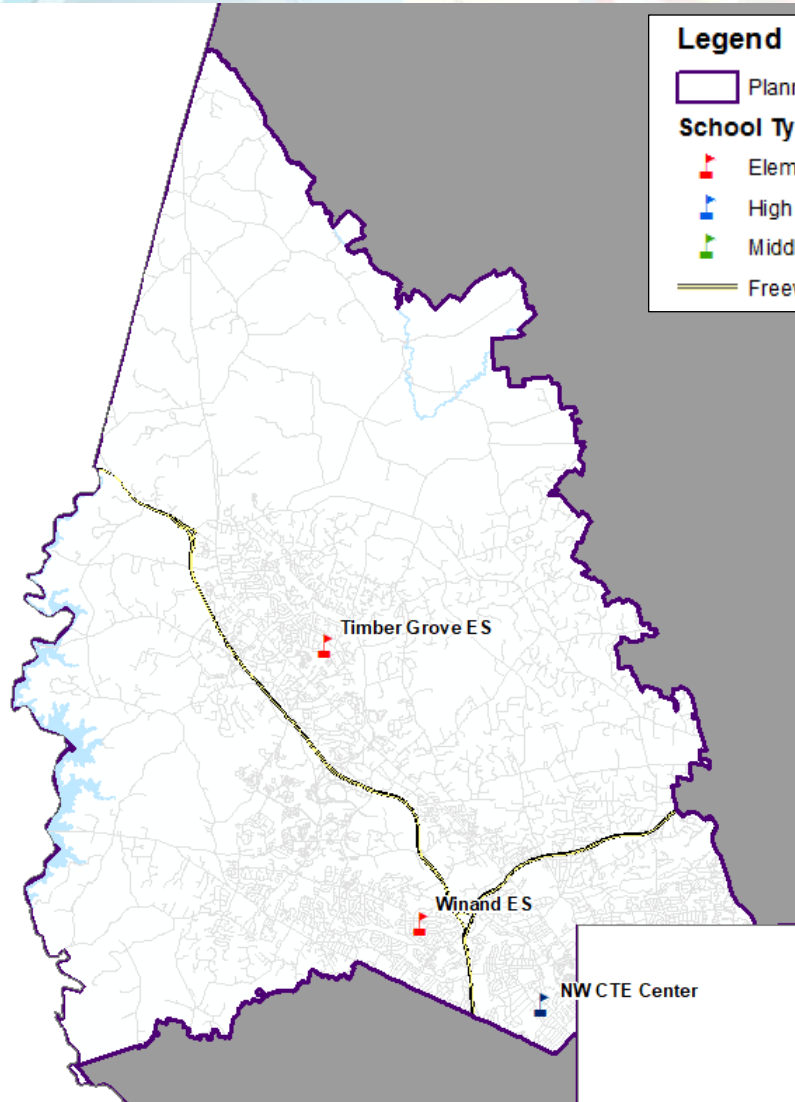
- Westchester Elementary (Roof)
- Winfield Elementary (Mech. Upgrade & Roof)
- Woodbridge Elementary (Mech. Upgrade)

Northwest Area (FY2025 CIP Requests)



Legend

- Planning Areas
- School Type**
 - Elementary School
 - High School
 - Middle School
 - Freeways and Interstates



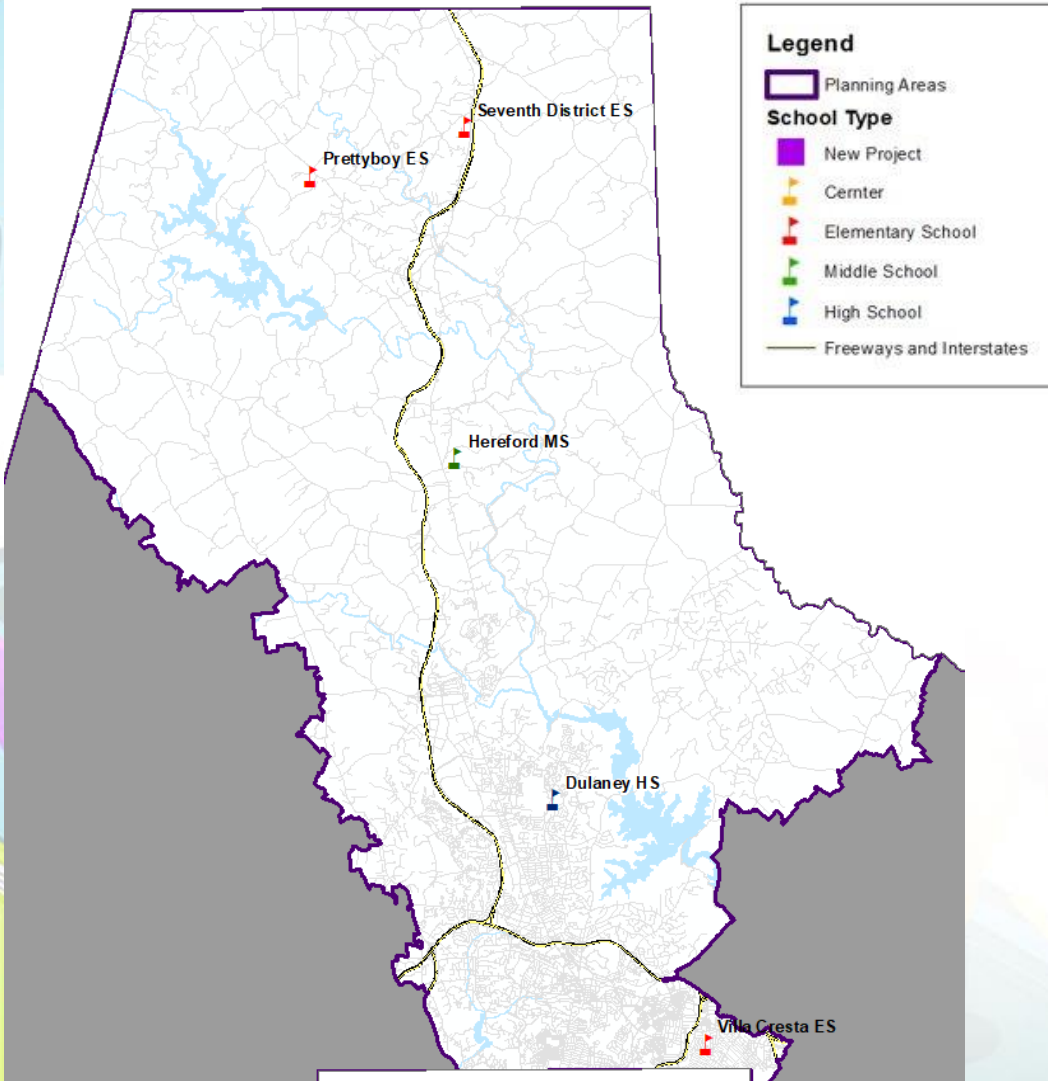
Planning Study

- NW Area CTE School Study

Systemic Renovation

- Timber Grove Elementary (Mech. Upgrade)
- Winand Elementary (Roof)

Central Area (FY2025 CIP Requests)



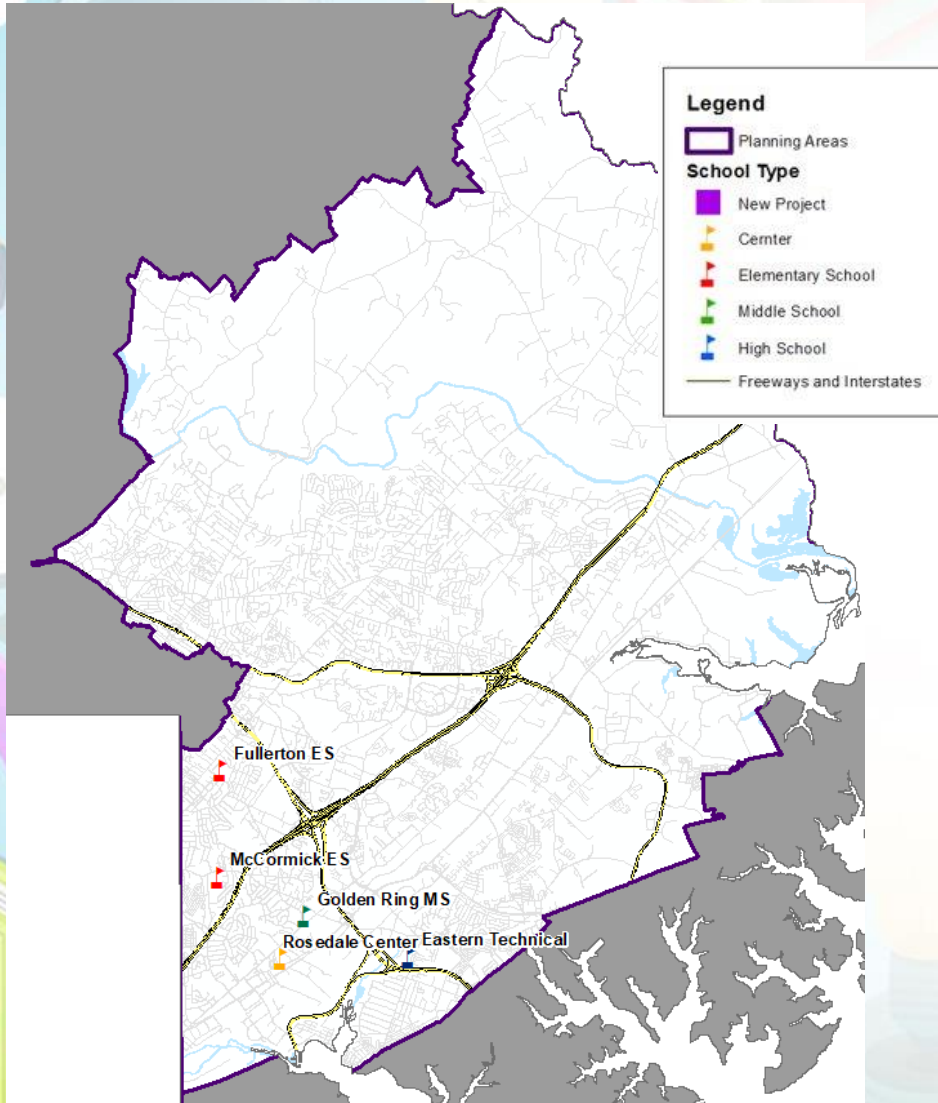
Replacement School

- Dulaney High

Systemic Renovation

- Hereford Middle (Roof)
- Prettyboy Elementary (Mech. Upgrade)
- Seventh District Elementary (Mech. Upgrade)
- Villa Cresta Elementary (Roof)

Northeast Area (FY2025 CIP Requests)



Planning Study

- NE Area High School Study

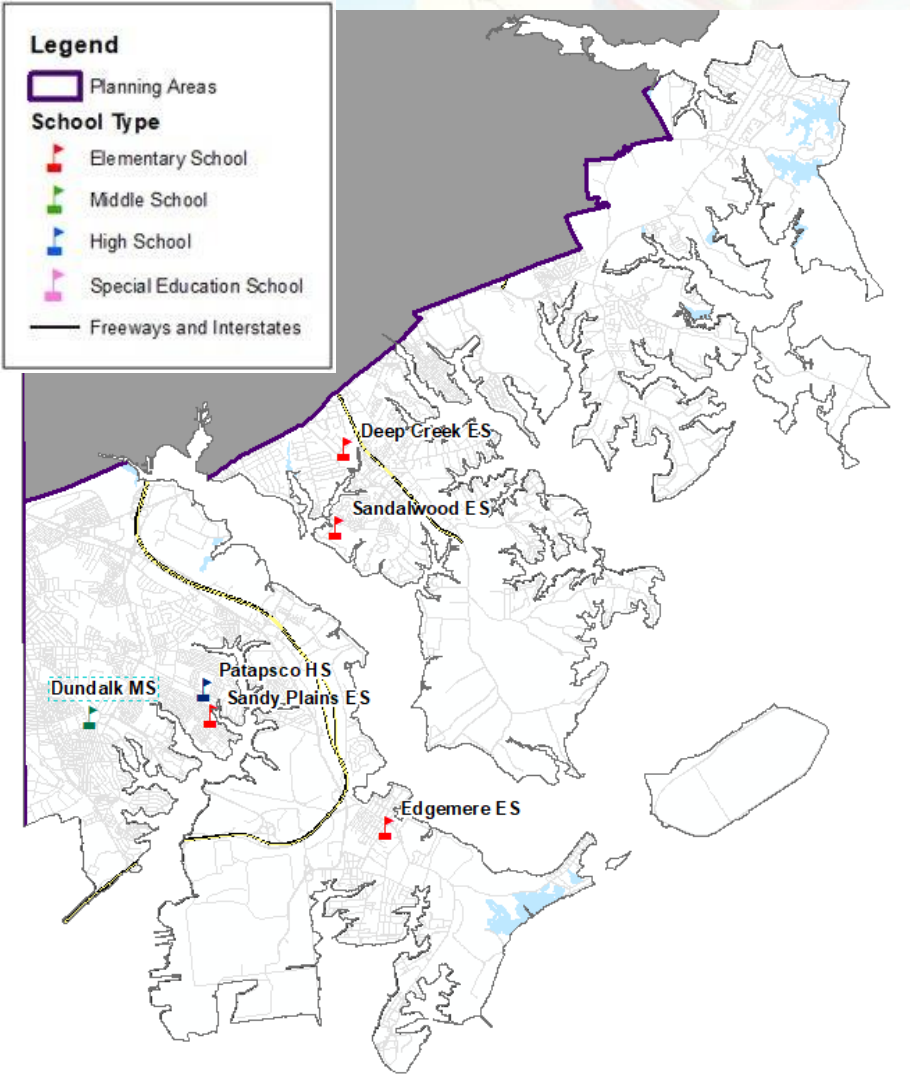
Repurpose

- Golden Ring Middle/Rosedale Center

Systemic Renovation

- Eastern Technical High (Electrical Upgrade)
- Fullerton Elementary (Mech. Upgrade)
- McCormick Elementary (Roof)

Southeast Area (FY2025 CIP Requests)



School Addition

- Patapsco High

Replacement

- SE Area Elementary/Middle/High School Study

Planning Study

- Deep Creek Elementary

Systemic Renovation

- Dundalk Middle (Roof)
- Edgemere Elementary (Roof)
- Sandalwood Elementary (Mech. Upgrade)
- Sandy Plains Elementary (Roof)

Challenges



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



Environmental 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).
- The school system's utilization of renewable energy sources contributes to the reduction in the school system's carbon footprint and dependence on fossil fuels.
- 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
- Pine Grove MS
- New Northeast Area MS
- Lansdowne HS

Schools Opened

- Rossville ES (August 2022)
- Red House Run ES (January 2024)
- Summit Park ES (January 2024)



Questions?



Summit Park Elementary



Northeast Area Middle



Bedford Elementary



Red House Run Elementary