



*Serving Learners, Families, and the Community*

# **CECIL COUNTY PUBLIC SCHOOLS**

# **FY2025 CAPITAL IMPROVEMENT PLAN**

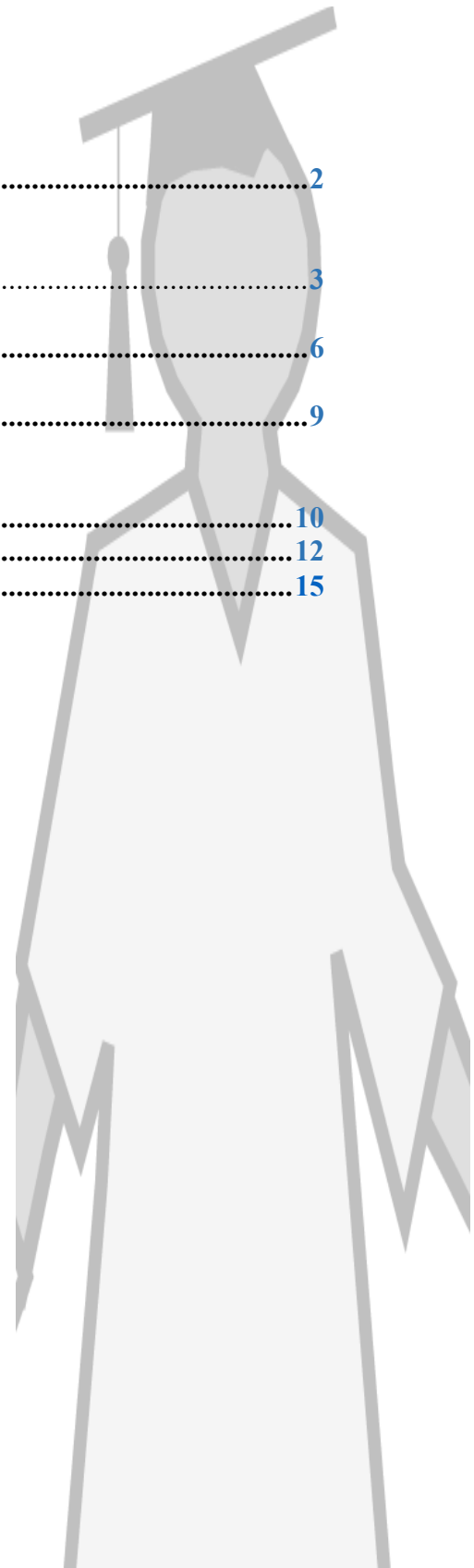
Prepared by:

Capital Outlay Department  
Cecil County Public Schools  
201 Booth Street  
Elkton, Maryland 21921

Adopted by the  
Board of Education:  
September 2023

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## **Non-Discrimination Statement**

The public school system of Cecil County does not discriminate in admissions, access, treatment, or employment in its program and activities on the basis of race, color, gender, and gender identity, age, national origin, religion, sexual orientation, or disabling condition, and nothing in this Capital Improvement Plan of Cecil County is intended to or will be allowed to institute, reinstate, maintain, or further such discrimination.

## **Mission Statement**

CCPS serves equitably through positive relationships as a safe, collaborative community. We will ensure all learners acquire the knowledge, skills, and qualities to be responsible, caring, and ethical citizens.

## **Goals & Objectives**

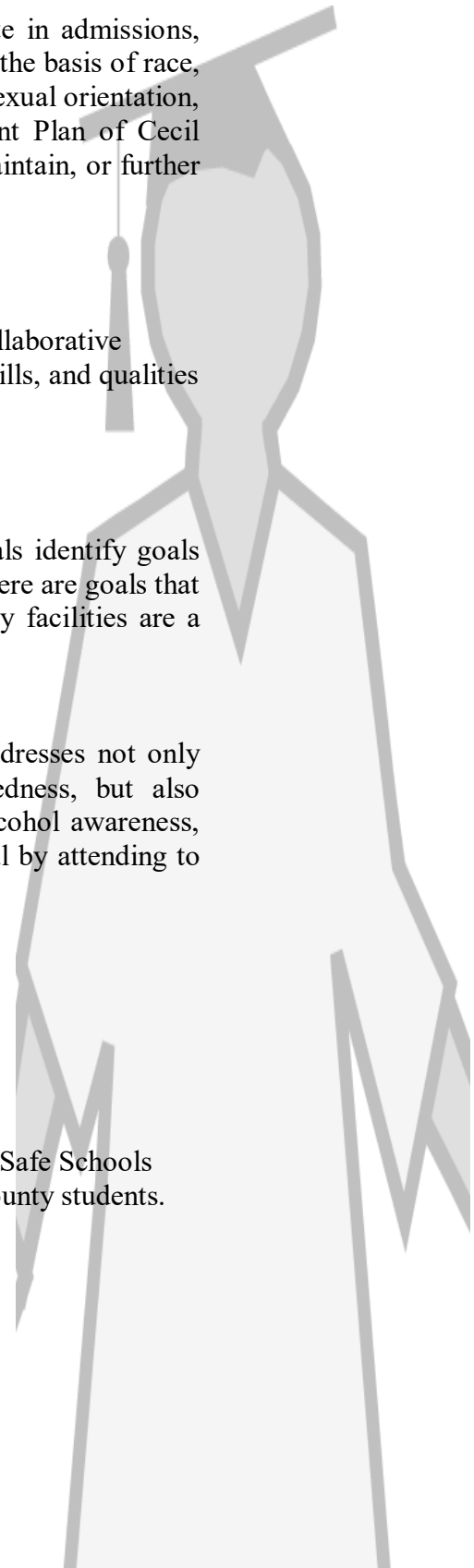
The Cecil County Public Schools Vision, shared values and goals identify goals for all areas that affect student achievement. Within this vision there are goals that help us maintain the focus for achieving our objectives. Quality facilities are a priority for Cecil County Public Schools.

### GOAL SAFE SCHOOLS

We will provide a safe, secure learning environment. Safety addresses not only physical well-being through facilities and emergency preparedness, but also affective aspects of safety, including mental health, drug and alcohol awareness, and social-emotional well-being. We will know we are successful by attending to the following indicators:

1. Structural, staff, and student physical well-being
2. Staff and student mental health wellness
3. Student climate information
4. Emergency preparedness

The FY2024 Capital Improvement Plan is intended to support the Safe Schools goal, as well as assist in the delivery of instruction for all Cecil County students.



**APG Public School Construction Program: Capital Improvement Program / Built to Learn Act Form 102**  
**Request for Planning and/or Funding for Major School Construction Projects**



PSC No.:	<b>07.044</b>	Did this project receive prior funding?	<input checked="" type="checkbox"/> Yes	FUNDING PROGRAM:	CIP PROJECT <input checked="" type="checkbox"/>	BUILT TO LEARN PROJECT <input checked="" type="checkbox"/>
LEA:	Cecil	REQUEST TYPE:	PLANNING <input type="checkbox"/>	FUNDING <input checked="" type="checkbox"/>		
SCHOOL NAME:	North East Middle / High School	FY:	2025	Date Submitted:	10/4/23	
ADDRESS:	Irishtown Rd, North East, MD 21901	PRIORITY #:	1	Revised Date:		
PROJECT TYPE:	NEW <input type="checkbox"/>	ADDITION <input type="checkbox"/>	REPLACEMENT <input checked="" type="checkbox"/>	RENEWAL/RENOV.: <input type="checkbox"/>	LIMITED RENOVATION <input type="checkbox"/>	
COOPERATIVE USE	<input checked="" type="checkbox"/>	PROTOTYPE DESIGN	<input type="checkbox"/>	STATE-OWNED RELOCATABLES <input type="checkbox"/>		
HIGH PERFORMANCE	<input checked="" type="checkbox"/>	COST SHARE %	STATE	66%	LOCAL	34%
SCHOOL NUMBER	07.0504/07.0514	GRADES	6-12	SRC	1850	
CURRENT FUNDING REQUEST:	\$29,724,000	<b>EXPECTED FIVE-YEAR PROGRAM FUNDING REQUESTS</b>				TOTAL:
TOTAL PRIOR STATE FUNDS:	\$44,000,000	FY2026	\$14,862,000	FY2027	\$14,861,000	FY2028
DATE PLANNING APPROVED:						FY2029
						FY2030
						\$0
						\$103,447,000

**1. SITE:** Acreage 30.000 Date IAC Approved 2/20/2020 MHT Category #  Date of MHT Review  In PFA  Water  Sewer

**2. EXISTING FACILITY:**

	RENOVATED		DEMOLISHED		TOTAL
	Gross SF	Date	Gross SF	Date	Gross SF
ORIGINAL	233,320		129,840		103,480
ADDITION					-
ADDITION					-
ADDITION					-
TOTAL	233,320		129,840		103,480

LEA Proposed Scope for Renovation/Demolition		
GSF to be Renovated	GSF to be Demolished	Cooperative-Use Space
	129,840	3,000
-	129,840	3,000

**3. PROPOSED SCOPE:**

<b>a. State Scope Previously Approved:</b>		FY23	Approved Enrollment	<b>817+1088</b>		
Gross Square Footage:	New	<b>294,166</b>	Addition		Renovation	
Cooperative-Use Space GSF:	New		CUS Addition		CUS Renovation	
WITHIN above GSF						<b>129,840</b>
<b>b. State Scope Currently Proposed:</b>			Proposed Enrollment	<b>817+1088</b>		
Gross Square Footage:	New	<b>299,982</b>	Addition		Renovation	-
Cooperative-Use Space GSF:	New	<b>3,000</b>	CUS Addition		CUS Renovation	
WITHIN above GSF						<b>129,840</b>
<b>c. LEA Scope:</b>			Proposed Capacity	<b>850+1150</b>		
Gross Square Footage:	New	<b>299,982</b>	Addition		Renovation	
Cooperative-Use Space GSF:	New	<b>3,000</b>	CUS Addition		CUS Renovation	
WITHIN above GSF						

**APG Public School Construction Program: Capital Improvement Program / Built to Learn Act Form 102  
Request for Planning and/or Funding for Major School Construction Projects**



**4. DESCRIPTION & JUSTIFICATION: (What do you wish to accomplish with this project)**

In the FY 2021 CIP, CCPS received Local Planning support by the IAC for the North East Middle School Replacement Project. This project was proposed to be constructed on a recently purchased site adjacent to the existing North East High School. In the process of planning for that project, our Superintendent and our local County Executive have shown their support for an alternative project. This alternative project has determined that addressing a replacement North East High School, which has been in our CCPS 5-year plan, in combination with our replacement North East Middle School, would allow us to improve our overall school facility portfolio more efficiently and lower our Total Cost of Ownership for both buildings. In FY2023 we received Local Planning approval for this combined Middle/High School project and we received the first year of construction funding in FY2024

5. ENROLLMENT PROJECTIONS (Requested and Adjacent Schools)	Year→	2021	2022	2023	2024	2025	2026	2027	2028	Difference
	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
North East High School/ Middle School	1,732	1,815	1,908	1,953	1,963	1,968	1,973	1,979	1,985	-253
Elkton High School	1,380	1,300	Adjacent School waiver request resolution has 80 students for Elkton							80
North East Middle School	712	787	792	806	808	810	812	815	817	
North East High School	1,020	1,028	1,116	1,147	1,155	1,158	1,161	1,164	1,168	
<b>TOTAL:</b>	<b>4,844</b>	<b>4,930</b>	<b>3,816</b>	<b>3,906</b>	<b>3,926</b>	<b>3,936</b>	<b>3,946</b>	<b>3,958</b>	<b>3,970</b>	<b>-173</b>

Proposed Enrollment based on SRC and 7-year FTE.  
**Note: To determine the proposed enrollment for a new school, enter the SRC and 7 year enrollments for the Adjacent School(s).**

**1,905**

6. BUDGET:		Total Estimated Project Budget	Estimated Local Funds	Estimated Net State Funding
Design	10%	\$ 13,725,000	\$ 4,666,000	\$ 9,059,000
Building		\$ 115,332,000	\$ 39,213,000	\$ 76,119,000
Site Development	19%	\$ 21,913,000	\$ 7,450,000	\$ 14,463,000
Other (Furniture and Fixtures, etc.)	0%	\$ 20,376,000	\$ 16,570,000	\$ 3,806,000
<b>Total Construction Cost</b>		<b>\$ 171,346,000</b>	<b>\$ 67,899,000</b>	<b>\$ 103,447,000</b>
Contingency	4%	\$ 7,000,000	\$ 7,000,000	\$ -
High Performance Costs (Administrative only)		\$ 2,745,000	\$ 2,745,000	\$ -
<b>Total</b>		<b>\$ 181,091,000</b>	<b>\$ 77,644,000</b>	<b>\$ 103,447,000</b>

7. SCHEDULE:	Feasibility Study: Waiver Sept 2021	Ed Spec: 9/15/21	Estimated Bid: 12/1/23	Actual Bid: _____
	Schematic Design: 9/15/22	Design Development: 11/15/22	Estimated Construction: 8/15/23	Actual Construction: _____
	Const. Document: 5/15/23		Est. Project Completion: 8/31/29	Actual Project Compl.: _____



**Computation Supplement Worksheet - For Estimating the State Allocation for FY 2025**  
(Amounts rounded to the nearest 1,000)

PSC No.:	07.044	Priority #		X
Project Type:	Replacement	1	BTL Project	X

GROSS AREA BASELINE In GSF	Educ. Type	Estimated Approved Enrollment*	GSF per student**	Total GSF	Eligible Project Cost	State Share
<div style="border: 1px dashed blue; padding: 5px; width: fit-content;">                     Enter the TOTAL proj. enrollment for each education type and, in addition, enter any special-ed or CTE enrollments.                 </div>	Elementary		0	0		66%
	Middle	817	139.32	113,824		
	High	1,168	157.00	183,376		
	Special ED Elem		0	0		
	Special ED Middle	20	40.68	814		
	Special ED High	20	43.00	860		
	CTE	160	53.00	8,480		
			<b>307,354</b>			

S.F. per stu. amount is difference between the GAB for gen.-ed. students and the GAB for students in MSDE LRE categories C,S,&W in gr. PK-8 of (180 GSF) and gr. 9-12 (200 GSF) and/or GAB for CTE students in gr. 9-12 (210 GSF).

\*\* If GSF per student is unexpected, unproject sheet and type value over formula.

\*Enrollment numbers are verified by MSDE and IAC staff

Existing Facility GSF	
Demolition of Existing GSF	
Revised Existing Facility GSF	
Eligible New GSF	307,354

ADDITION					
New GSF	298,564	x	385.00	114,177,000	75,357,000
Cooperative-Use Space (GSF)	3,000	x	385.00	1,155,000	762,000
Site Development		x	19%	21,913,000	14,463,000
Design Cost		x	10%	13,725,000	9,059,000
Furniture and Fixtures		x	5%	5,767,000	3,806,000
				<b>156,737,000</b>	<b>103,447,000</b>

RENOVATION					
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
40 & older			385.00	100%	0
31-39		0	385.00	85%	0
26-30		0	385.00	75%	0
21-25		0	385.00	65%	0
16-20		0	385.00	50%	0
0-15		0	385.00	0%	0
		0			0
Cooperative-Use Space (GSF)			385.00		0
Site Development			5%		0
Design Cost			0%		0
Furniture, Fixtures and Equipment			0%		0
					0

<b>TOTAL COST</b>		<b>156,737,000</b>	<b>103,447,000</b>
Less Prior State Funds for Related Projects			

<b>NET STATE FUNDING</b>		<b>103,447,000</b>
Less IAC Allocations for the Project	FY 23 & FY 24	(44,000,000)

<b>BALANCE</b>		<b>59,447,000</b>
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**Additional Notes:**  
 The "Net State Funding" shown on this worksheet is an estimate that may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.  
 Provide any additional notes regarding project scope here:  
 Date Planning Approved: 05/22 - FY23  
 Date Revised: 05/31/23  
 Date of State Approval: 05/31/23

## STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: **Cecil** FISCAL YEAR: **FY2025**  
 DATE: **10/4/2023**

PROJECT TITLE and PSC NO. <sup>1</sup> (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF STATE APPROVAL					Percent Construction Completed	Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD		
Cherry Hill MS Drinking Water PSC: 07.039.20 HSFF	9/12/19				10/1/19	0%	
Bohemia Manor MS/HS Drinking Water PSC: 07.027.20 HSFF	9/12/19				10/1/19	13%	
Elkton MS Drinking Water PSC: 07.029.20 HSFF	9/12/19				10/1/19	10%	
Rising Sun MS Drinking Water PSC: 07.030.20 HSFF	9/12/19				10/1/19	33%	
Perryville MS Drinking Water PSC: 07.018.20 HSFF	9/12/19				10/1/19	0%	
North East HS Drinking Water PSC: 07.040.20 HSFF	9/12/19				10/1/19	10%	
Perryville HS Drinking Water PSC: 07.013.20 HSFF	9/12/19				10/1/19	15%	

<sup>1</sup> ALL PROJECTS INCLUDING SYSTEMIC RENOVATION, AGING SCHOOL, SCHOOL SAFETY, HEALTHY SCHOOLS FACILITY FUND AND QZAB.

## STATUS OF PREVIOUSLY APPROVED PROJECTS

LEA: **Cecil** FISCAL YEAR: **FY2025**  
 DATE: **10/4/2023**

PROJECT TITLE and PSC NO. <sup>1</sup> (Chronological Order by Fiscal Year)	MONTH AND YEAR (00/00) OF STATE APPROVAL					Percent Construction Completed	Date Occupied
	IAC	SD	DD	CD	CONTRACT AWARD		
Elkton HS Drinking Water PSC: 07.032.20 HSFF	9/12/19				10/1/19	15%	
Cecil School Of Tech Drinking Water PSC: 07.042.20 HSFF	9/12/19				10/1/19	0%	
North East MS/HS Replacement PSC: 07.044.21 LP/C	5/14/20	9/15/22	11/15/22	5/15/23		0%	
Elk Neck ES Secure Entrance PSC: 07.024.21 SSGP	9/20/21				3/11/22	100%	
Bohemia Manor MS/HS Chiller Replacement PSC: 07.027.22 SR	5/27/21				3/11/22	100%	
Rising Sun ES Playground Restoration PSC: 07.026.22 ASP	2/3/22				2/8/22	100%	
Elkton MS Roof Replacement PSC: 07.029.23 SR	5/11/22			10/3/22	1/12/23	100%	
Conowingo ES VCT Flooring PSC: 07.019.23 ASP	6/21/23				6/21/23	100%	

<sup>1</sup> ALL PROJECTS INCLUDING SYSTEMIC RENOVATION, AGING SCHOOL, SCHOOL SAFETY, HEALTHY SCHOOLS FACILITY FUND AND QZAB.





**STATUS OF STATE-OWNED RELOCATABLES**

LEA: Cecil

FISCAL YEAR: FY2025

DATE: 10/4/2023

SCHOOL	BUILDING NUMBER	MFR/ NO. CLRM(S)	CURRENT USE	DATE SITED	ACTION REQUESTED	JUSTIFICATION
There are no State Owned Relocatable Classrooms In Cecil County						

<sup>1</sup> The following actions may be requested: Retain in the same location, Move within school system, Revert to State (indicate date available). The completed form should be included with the Capital Improvement Program submittal.

**SUMMARY OF CURRENT PLANNING AND FUNDING REQUESTS**

LEA: **Cecil** FISCAL YEAR: **FY2025** STATE DATE: **10/4/2023**

PRIORITY #	PROJECT TITLE	TOTAL EST. COST	TOTAL LOCAL FUNDS	TOTAL STATE FUNDS	PRIOR STATE FUNDS	CURRENT REQUESTS (\$ OR LP)	Expected Project Requests (enter fiscal year below)				
							FY25	FY26	FY27	FY28	FY29
1	North East MS/HS - Replacement	\$ 181,091,000	\$ 77,644,000	\$ 103,447,000	\$ 44,000,000	\$29,724,000	\$ 14,862,000	\$ 14,861,000			
3	Thomson Estates ES - Replacement	\$ 39,790,000	\$ 18,785,000	\$ 21,005,000				LP	\$ 7,000,000	\$ 7,000,000	\$ 7,005,000
4	Cherry Hill MS - Replacement	\$ 56,915,000	\$ 25,290,000	\$ 31,625,000						LP	\$ 7,906,000
5	Elkton MS - Replacement	\$ 55,050,000	\$ 24,080,000	\$ 30,970,000							
6	Providence - Replacement	\$ 12,025,000	\$ 5,375,000	\$ 6,650,000							
7	Elk Neck ES - Replacement	\$ 35,430,000	\$ 16,555,000	\$ 18,875,000							
	<b>TOTAL (Last page only)</b>	<b>\$ 380,301,000</b>	<b>\$ 167,729,000</b>	<b>\$ 212,572,000</b>	<b>\$ 44,000,000</b>	<b>\$29,724,000</b>	<b>\$ 14,862,000</b>	<b>\$ 14,861,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$14,911,000</b>

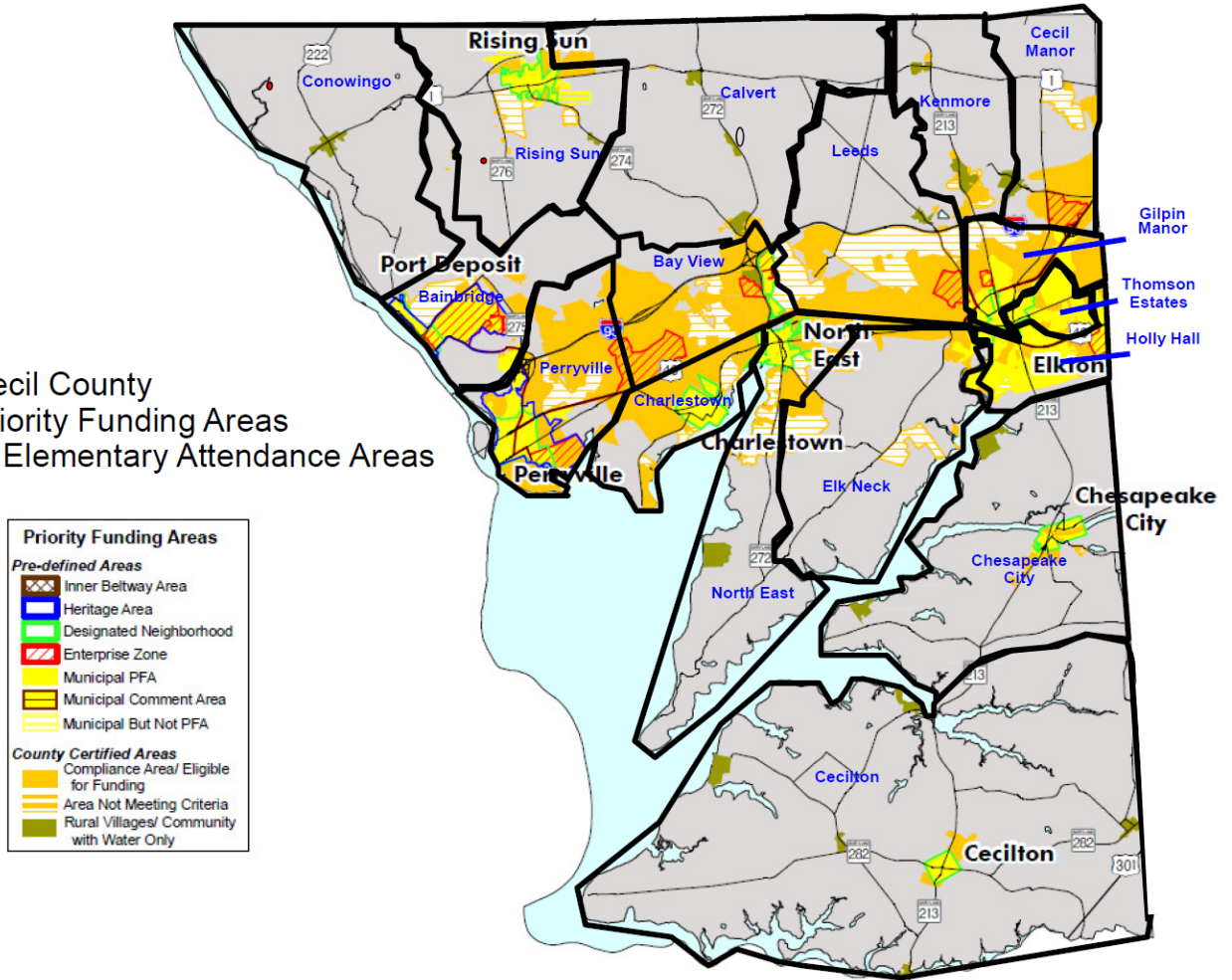
**SUMMARY OF CURRENT PLANNING AND FUNDING REQUESTS - LOCAL**

LEA: **Cecil** FISCAL YEAR: **FY2025** DATE: **10/4/2023**

PRIORITY #	PROJECT TITLE	TOTAL EST. COST	NON-PSCP/IAC FUNDS	TOTAL STATE FUNDS	PRIOR LOCAL FUNDS	CURRENT REQUESTS (\$ OR LP)	Expected Project Requests (enter fiscal year below)							
							FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
1	North East MS/HS - Replacement	\$ 181,091,000	\$ 77,644,000	\$ 103,447,000	\$ 22,256,291	\$ 11,077,542	\$ 11,077,542	\$ 11,077,542	\$ 11,077,542	\$ 11,077,542				
2	Thomson Estates ES - Replacement	\$ 39,790,000	\$ 18,785,000	\$ 21,005,000			\$ 2,000,000	\$ 5,595,000	\$ 5,595,000	\$ 5,595,000	\$ 5,595,000			
3	Cherry Hill MS - Replacement	\$ 56,915,000	\$ 25,290,000	\$ 31,625,000						\$ 3,500,000	\$ 7,265,000			
4	Elkton MS - Replacement	\$ 55,050,000	\$ 24,080,000	\$ 30,970,000										
5	Providence - Replacement	\$ 12,025,000	\$ 5,375,000	\$ 6,650,000										
6	Elk Neck ES - Replacement	\$ 35,430,000	\$ 16,555,000	\$ 18,875,000										
	<b>TOTAL (Last page only)</b>	<b>\$380,301,000</b>	<b>\$167,729,000</b>	<b>\$212,572,000</b>	<b>\$22,256,291</b>	<b>\$11,077,542</b>	<b>\$11,077,542</b>	<b>\$13,077,542</b>	<b>\$16,672,542</b>	<b>\$20,172,542</b>	<b>\$12,860,000</b>			

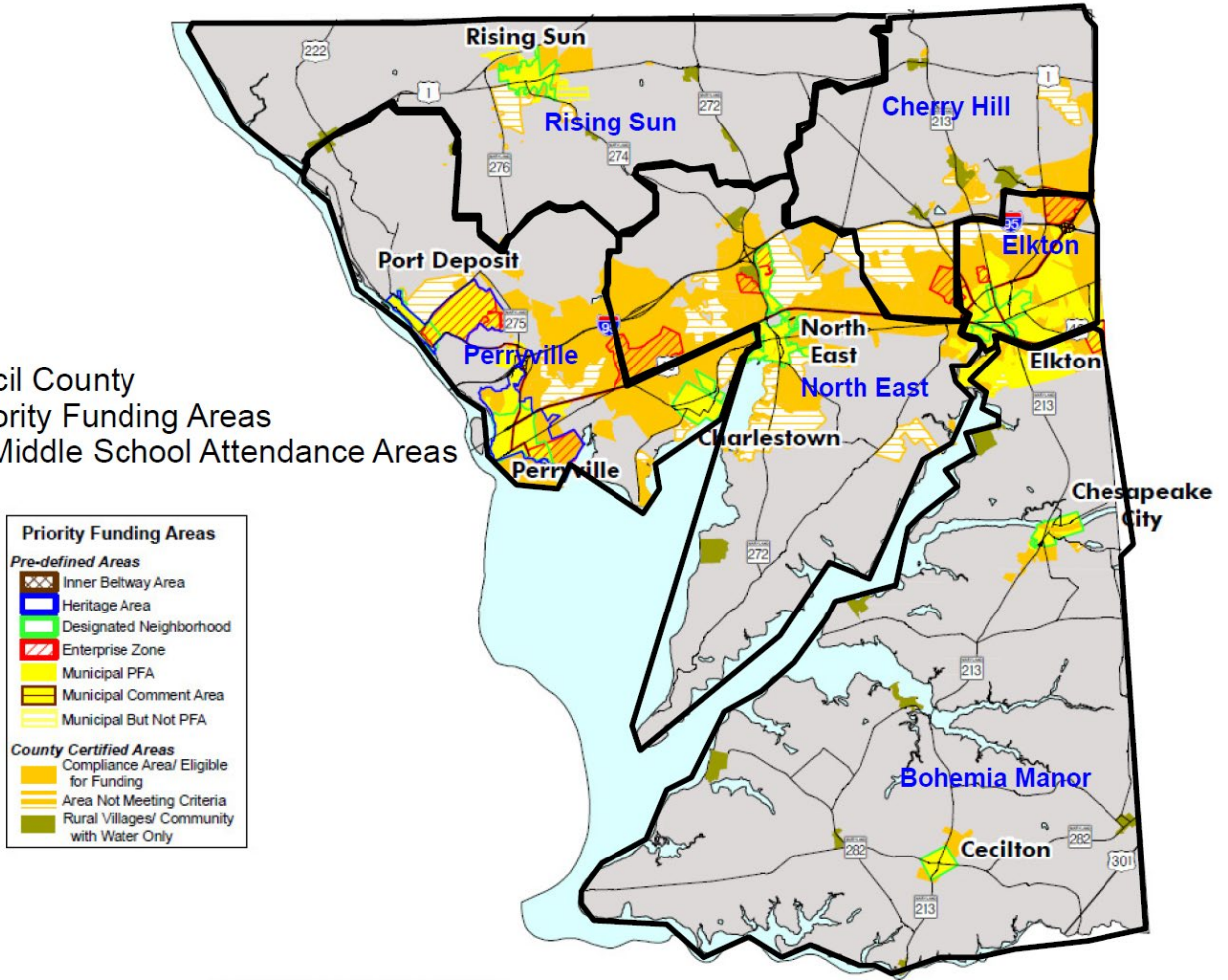
# Elementary School Attendance Areas

Cecil County  
Priority Funding Areas  
In Elementary Attendance Areas



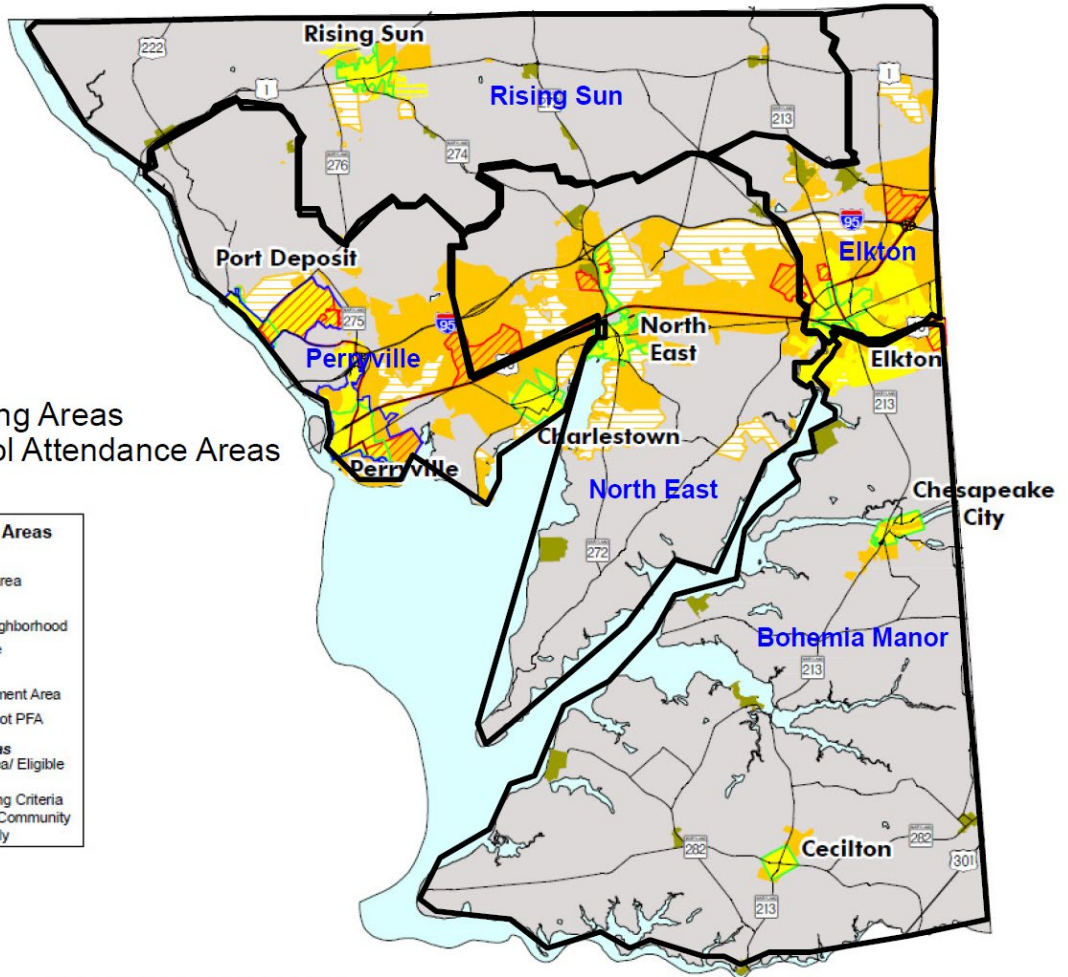
# Middle School Attendance Areas

Cecil County  
Priority Funding Areas  
In Middle School Attendance Areas



# High School Attendance Areas

Cecil County  
Priority Funding Areas  
In High School Attendance Areas





Board of Education of Cecil County  
Elkton, Maryland

**Agenda Item Details**

Meeting	Sep 27, 2023 - Board of Education of Cecil County Work Session
Category	1. Work Session - 5:00 p.m.
Subject	1.06 Consideration of FY2025 Capital Improvement Plan
Type	Action
Recommended Action	Superintendent's Recommendation: I recommend that the Capital Improvement Plan for FY2025 and the following five years be approved for submission to the Maryland Public School Construction Program.

The FY2025 Capital Improvement Plan was presented to the Board of Education on September 13, 2023. The deadline to submit the Plan to the Public School Construction Program is October 2023.

[FY24 -COMPREHENSIVE MAINTENANCE PLAN\\_FY25 CAPITAL IMPROVEMENT PLAN FINAL.pdf \(810 KB\)](#)

**Motion & Voting**

Superintendent's Recommendation: I recommend that the Capital Improvement Plan for FY2025 and the following five years be approved for submission to the Maryland Public School Construction Program.

Motion by Dianne L Heath, second by Renee S Dixon.

Final Resolution: Motion Passed

Aye: Renee S Dixon, Joseph C Ferdinando, Diana B Hawley, Dianne L Heath, Tierney F Davis



Danielle Hornberger  
County Executive

Steven Overbay  
Director of Administration



Office: 410.996.5202  
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County Information  
410.658.4041  
410.996.5200

**CECIL COUNTY, MARYLAND**  
Office of the County Executive  
200 Chesapeake Boulevard, Suite 2100, Elkton, MD 21921

Mr. Alex Donahue, Acting Executive Director  
Interagency Committee for State Public School Construction  
200 West Baltimore Street  
Baltimore, Maryland 21201

October 5, 2023

Dear Mr. Donahue,

We have reviewed and discussed various construction and maintenance projects, and have granted preliminary approval to specific project within the Fiscal Year 2025 Capital Improvement Program for the Cecil County Public Schools. The project receiving our preliminary and conditional approval is:

- North East Middle High School

The North East Middle High School project was previously presented and approved by the Cecil County Planning Commission. The above project is expected to be submitted in the proposed Capital Improvement Program for FY 2025 by the County Executive for Council consideration. Our final commitment for funding of the local share for this project is contingent upon written confirmation from the IAC that the State share of funds has been approved for the indicated project, as well as County fund availability for the project. This program may be subject to subsequent amendments based upon actual amounts of State and Local funds ultimately made available during our respective Fiscal Year 2025 budget processes.

The Council is scheduled to adopt the FY 2025 Capital Improvement Program by June 15, 2024.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Hornberger", is written over a horizontal line.

Danielle Hornberger  
County Executive  
Cecil County, Maryland

[www.ccgov.org](http://www.ccgov.org)

