

**CAPITAL BUDGET  
FY 2025  
&  
CAPITAL IMPROVEMENT PROGRAM  
FY 2026 - 2030  
REQUEST**



Board of Education  
10/11/23

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# TABLE OF CONTENTS

|                              |   |
|------------------------------|---|
| Superintendent’s Letter..... | 1 |
|------------------------------|---|

## INTRODUCTION

|   |   |
|---|---|
| Capital Budget and Capital Improvement Program..... | 2 |
| Capital Budget Process .....                        | 2 |
| Project Identification .....                        | 3 |
| Prioritization of Projects .....                    | 3 |
| Project Budget Development .....                    | 4 |
| State Cost Share Formula .....                      | 5 |

## CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

|  |   |
|--|---|
| FY 2025 Capital Budget Request .....                     | 6 |
| FY 2026 – 2030 Capital Improvement Program Request ..... | 7 |
| Project Description and Justification Forms.....         | 8 |

FROM: Cynthia McCabe, Ed.D., Superintendent

SUBJECT: Proposed FY2025 Capital Budget Request, Proposed FY 2026-2030 Capital Improvement Program

This document presents the FY2025 Capital Budget Request and Proposed FY 2026-2030 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is support Pillar IV of the Carroll County Public Schools Strategic Plan by helping to establish safe, secure, healthy and modern learning environments.

The projects included in this CIP request are necessary to meet objectives outlined in the Carroll County Public Schools Strategic Plan. The increased focus on capacity projects included in this six-year CIP request limits the amount of capital funding available for deferred maintenance projects in this six-year CIP. As a result, the projected Facilities Condition Index (FCI) will increase to 38% at the end of the six-year period.

Some highlights of the FY 2025 Capital Budget and FY 2026- 2030 CIP Request are:

- The FY 2025 Capital Budget request is for \$45,915,000. The County share of this request is \$24,754,000 and the State share is \$21,161,000.
- The FY 2026 – 2030 CIP request total is \$358,005,000. The anticipated County share of these projects is \$185,331,000 based on the State share being \$172,674,000.
- The cumulative total of the six-year request (FY 2025 – 2030) is \$403,920,000.
- The scheduling of school modernizations in this year's request is based on the 2022 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980* which now includes schools constructed prior to 1990.

Public input will be solicited in September after the CIP Budget Request is presented to the Board of Education. The Board of Education is scheduled to approve this document at their meeting on October 11, 2023 at 5:00 p.m. The approved Capital Budget and CIP Request will be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities Management, at 410-751-3177.

## **The Capital Budget and Capital Improvements Program Request**

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, the funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it is not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a “mini budget” in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system’s physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

## **Capital Budget Process**

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in May each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in September, and approved by the Board of Education in October of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB staff reviews this request and presents their preliminary recommendation for capital projects to

the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Interagency Commission on School Construction (IAC) regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of two major parts: Current Planning Approval Requests, and Current Funding Approval Requests. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. State Planning Approval gives CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year.

Once the CIP has been submitted to the IAC, their staff then makes recommendations for project approvals.

## **IDENTIFYING PROJECTS**

This 2025 Capital Budget and 2026-2030 Capital Improvement Program Request is based on the facility needs identified in the 2023 - 2032 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

## **PRIORITIZATION**

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that renovate or replace facilities in a comprehensive manner to ensure that all students are provided with a safe, orderly and modern learning environment.
3. Projects that include the replacement of critical building systems necessary to maintain school operations.

4. Projects that improve the ability of a facility to accommodate the current instructional program.
5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

## **PROJECT BUDGET DEVELOPMENT**

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number utilized in this document is \$404 per square foot for the building only, and \$481 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result, the initial square footage for a project is based on the Gross Area Baselines (GAB) per pupil published by the IAC.

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically, these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity.

The following is a list of these additional items that make up the total project estimate

- ◆ Site costs – 19% for new construction; 5% for renovations
- ◆ Architect and Engineering Fees –
  - New Schools and Renovations – 10% of the total construction and site budget.
  - HVAC Projects – 10% of total construction budget
  - Roofing Projects – 10% of total construction budget
- ◆ Construction Management Fees –
  - Pre-construction services – 2% of the total construction and site budget
- ◆ Contingency
  - New Construction – 5% of the total construction and site budget.
  - Renovation/Modernization/Addition – 7% of the total construction and site budget.

- ◆ Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:
  - Elementary School – 5%
  - Secondary School – 5%
  - Career & Technology – 10%
- ◆ Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project
- ◆ Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

## **STATE AND LOCAL COST SHARE**

The State uses a cost-share formula to determine the State and local share of funding for the eligible costs of school construction projects. The State pays at least 50% of eligible costs of school construction and renovation projects and uses various factors to add to this base percentage. The base percentage is based on the amount each county receives in the Foundation Funding formula for educational aid in the operating budget. The additional add-on factors look at things like enrollment growth, enrollment demographics, and local wealth measures. The State is required to recalculate the cost-share formula every two years. The most recent calculations, approved by the IAC in July of 2023, have Carroll's cost share being reduced to 57% in FY 2025 and 54% in FY2026. This formula will be recalculated again in 2025 for the FY2027 and FY2028 Capital Budgets.



## FY 2025 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

| Priority |       |  | Prior Authorization/Allocation |           |       | Fiscal Year 2025 Funding Request |             |           |             | Total Request |
|----------|-------|--|--------------------------------|-----------|-------|----------------------------------|-------------|-----------|-------------|---------------|
| State    | Local |  | State                          | County    | Total | State                            | Request For | County    | Request For |               |
| 1        |       | Spring Garden ES Roof Replacement              |                                | \$ 1,476  |       | \$ 2,464                         | C           |           |             | \$ 2,464      |
| 2        |       | Mt Airy ES HVAC Replacement                    |                                | \$ 4,956  |       | \$ 5,702                         | C           |           |             | \$ 5,702      |
| 3        |       | Caroll Springs HVAC Replacement                |                                | \$ 2,809  |       | \$ 3,231                         | C           |           |             | \$ 3,231      |
| 4        | 1     | Sandymount ES K & PreK Addition                |                                | \$ 245    |       | \$ 3,378                         | P & C       | \$ 3,133  | C           | \$ 6,511      |
| 5        | 2     | Cranberry Station ES K and PreK Addition       |                                | \$ 245    |       | \$ 1,858                         | P & C       | \$ 1,784  | C           | \$ 3,642      |
| 6        | 3     | Friendship Valley ES K and PreK Addition       |                                | \$ 364    |       | \$ 2,276                         | P & C       | \$ 6,942  | C           | \$ 9,218      |
| 7        | 4     | Taneytown ES Kand PreK Addition                |                                | \$ 288    |       | \$ 2,252                         | P & C       | \$ 2,180  | C           | \$ 4,432      |
|          | 5     | Freedom ES Capacity and PreK Addition          |                                |           |       |                                  |             | \$ 523    | P           | \$ 523        |
|          | 6     | Sykesville MS Capacity Addition                |                                |           |       |                                  |             | \$ 1,271  | P           | \$ 1,271      |
|          | 7     | Oklahoma Road MS Roof Replacement              |                                |           |       |                                  |             | \$ 3,948  | P & C       | \$ 3,948      |
|          | 8     | PreK Additions                                 |                                | \$ 200    |       |                                  |             | \$ 755    | P           | \$ 755        |
|          | 9     | Robert Moton ES BEST Program and PreK Addition |                                |           |       |                                  |             | \$ 468    | P           | \$ 468        |
|          | 10    | Liberty High Modernization                     |                                |           |       |                                  |             | \$ 300    | FS          | \$ 300        |
|          | 11    | Security Improvements                          |                                |           |       |                                  |             | \$ 900    | C           | \$ 900        |
|          | 12    | Technology Improvements                        |                                | \$ 1,000  |       |                                  |             | \$ 1,000  | C           | \$ 1,000      |
|          | 13    | Paving   |                                | \$ 875    |       |                                  |             | \$ 1,200  | C           | \$ 1,200      |
|          | 14    | Relocatable Classrooms                         |                                | \$ 300    |       |                                  |             | \$ 300    | C           | \$ 300        |
|          | 15    | Barrier Free Modifications                     |                                |           |       |                                  |             | \$ 50     | C           | \$ 50         |
|          |       | Aging Schools Program                          |                                |           |       | TBD                              |             |           |             |               |
|          |       |  | \$ -                           | \$ 12,758 | \$ -  | \$ 21,161                        |             | \$ 24,754 |             | \$ 45,915     |

NOTE: All dollar figures are shown in thousands

(S) = HVAC Scope Study  
 (FS) = PSCP Required Feasibility Study  
 (P) = Planning Approval [State] or Planning Funds [County]  
 (SR) = Systemic Renovation  
 (C) = Construction Funding  
 (E) = Furniture & Equipment Funds

## (\$ ,000 omitted)

7

## Roof Replacement - Spring Garden Elementary

### Project Description:

Replacement of 65,490 square feet of roofing, associated tapered insulation system, and roof drains and flashings. This includes 63,511 square feet of single-ply roofing and 1,979 square feet of built-up roofing. The 2025 request is for the State share of construction funding.

### Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

| BUDGET REQUEST          | FY25             | FY26     | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|----------|------|------|------|------|------------------|--------------------|
| Engineering/Design      |                  |          |      |      |      |      | 121,000          | 121,000            |
| Land Acquisition        |                  |          |      |      |      |      |                  | 0                  |
| Site Work               |                  |          |      |      |      |      |                  | 0                  |
| Construction            | 2,464,000        |          |      |      |      |      | 1,208,000        | 3,672,000          |
| Equipment/Furnishings   |                  |          |      |      |      |      |                  | 0                  |
| Other                   |                  |          |      |      |      |      | 147,000          | 147,000            |
| <b>TOTAL</b>            | <b>2,464,000</b> | <b>0</b> |      |      |      |      | <b>1,476,000</b> | <b>3,940,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |          |      |      |      |      |                  |                    |
| County                  | 0                | 0        |      |      |      |      | 1,476,000        | 1,476,000          |
| State PSCP              | 2,464,000        | 0        |      |      |      |      |                  | 2,464,000          |

## Mount Airy Elementary - HVAC System Replacement

### Project Description:

This project involves a total HVAC system replacement. Rooftop air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. Unit Ventilators, and blower/fan coil units serving areas not served by rooftop air handling units shall be replaced with central station Dedicated outdoor Air System units and four pipe unit ventilators or fan coil units (without outdoor air connections). The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. Hydronic distribution systems shall be reused to the fullest extent possible. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing main switchboard is recommended to be replaced in kind since it is at its end-of-life. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommended that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

### Project Justification:

The heating system was installed in 1985 and the cooling system was installed in 1994. The age of this equipment will be 38 and 29 years old in 2023-24. All equipment is well past its useful life and in need of replacement. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

| BUDGET REQUEST        | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-----------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design    |                  |      |      |      |      |      | 409,000          | 409,000            |
| Land Acquisition      |                  |      |      |      |      |      |                  | 0                  |
| Site Work             |                  |      |      |      |      |      |                  | 0                  |
| Construction          | 5,702,000        |      |      |      |      |      | 4,092,000        | 9,794,000          |
| Equipment/Furnishings |                  |      |      |      |      |      |                  | 0                  |
| Other                 |                  |      |      |      |      |      | 455,000          | 455,000            |
| <b>TOTAL</b>          | <b>5,702,000</b> |      |      |      |      |      | <b>4,956,000</b> | <b>10,658,000</b>  |
|                       |                  |      |      |      |      |      |                  |                    |
| SOURCES OF FUNDS      |                  |      |      |      |      |      |                  |                    |
| County                | 0                |      |      |      |      |      | 4,956,000        | 4,956,000          |
| State PSCP            | 5,702,000        |      |      |      |      |      | 0                | 5,702,000          |

## Carroll Springs - HVAC System Replacement

### Project Description:

This project involves a total HVAC system replacement. Three multi-zone air handling units and one make-up air unit shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. It is recommended that the hydronic distribution systems be replaced. The piping is reaching the end of its useful life, and water treatment has not been consistently provided. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommended that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

### Project Justification:

The mechanical equipment was installed when the school was constructed in 1981. The age of this system will be 42 years old in 2023-24. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

| BUDGET REQUEST          | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      |                  |      |      |      |      |      | 232,000          | 232,000            |
| Land Acquisition        |                  |      |      |      |      |      |                  | 0                  |
| Site Work               |                  |      |      |      |      |      |                  | 0                  |
| Construction            | 3,231,000        |      |      |      |      |      | 2,319,000        | 5,550,000          |
| Equipment/Furnishings   |                  |      |      |      |      |      |                  | 0                  |
| Other                   | 0                |      |      |      |      |      | 258,000          | 258,000            |
| <b>TOTAL</b>            | <b>3,231,000</b> |      |      |      |      |      | <b>2,809,000</b> | <b>6,040,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |      |      |      |      |      |                  |                    |
| County                  | 0                |      |      |      |      |      | 2,809,000        | 2,809,000          |
| State PSCP              | 3,231,000        |      |      |      |      |      |                  | 3,231,000          |

## Sandymount Elementary Kindergarten & PreK Addition

### Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate these students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. An addition next to the existing Kindergarten classrooms is not possible without major site and interior reconfigurations. Therefore, the scope of this project includes an addition and renovations to create a new K/PreK wing to provide a total of four kindergarten classrooms, two prekindergarten classroom, teacher workrooms, and an instructional resource room. The relocation of the existing Kindergarten classrooms into the addition has an added benefit of providing additional classrooms for projected overcrowding in grades 1-5.

### Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accommodate the 108 kindergarteners and 14 prekindergarteners who were enrolled in 2022. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level(FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

| BUDGET REQUEST          | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      | 50,000           |      |      |      |      |      | 245,000          | 295,000            |
| Land Acquisition        |                  |      |      |      |      |      |                  | 0                  |
| Site Work               | 890,000          |      |      |      |      |      |                  | 890,000            |
| Construction            | 5,036,000        |      |      |      |      |      |                  | 5,036,000          |
| Equipment/Furnishings   | 239,000          |      |      |      |      |      |                  | 239,000            |
| Other                   | 296,000          |      |      |      |      |      |                  | 296,000            |
| <b>TOTAL</b>            | <b>6,511,000</b> |      |      |      |      |      | <b>245,000</b>   | <b>6,756,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |      |      |      |      |      |                  |                    |
| County                  | 3,133,000        |      |      |      |      |      | 245,000          | 3,378,000          |
| State PSCP              | 3,378,000        |      |      |      |      |      |                  | 3,378,000          |

## Cranberry Station Elementary Kindergarten and PreK Addition

### Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate these students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one additional prekindergarten classroom will be needed. The scope of this project includes the construction of two new kindergarten classrooms, one new prekindergarten classroom, a teacher workroom, and one instructional resource room.

### Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accommodate the 67 kindergarteners and 20 prekindergarteners who were enrolled in 2022. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

| BUDGET REQUEST          | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      | 50,000           |      |      |      |      |      | 245,000          | 295,000            |
| Land Acquisition        |                  |      |      |      |      |      |                  | 0                  |
| Site Work               | 535,000          |      |      |      |      |      |                  | 535,000            |
| Construction            | 2,766,000        |      |      |      |      |      |                  | 2,766,000          |
| Equipment/Furnishings   | 126,000          |      |      |      |      |      |                  | 126,000            |
| Other                   | 165,000          |      |      |      |      |      |                  | 165,000            |
| <b>TOTAL</b>            | <b>3,642,000</b> |      |      |      |      |      | <b>245,000</b>   | <b>3,887,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |      |      |      |      |      |                  |                    |
| County                  | 1,784,000        |      |      |      |      |      | 245,000          | 2,029,000          |
| State PSCP              | 1,858,000        |      |      |      |      |      |                  | 1,858,000          |

## Friendship Valley Elementary - Kindergarten, PreK and PRIDE Program Addition

### Project Description:

This project involves the construction of two additional kindergarten classrooms, a prekindergarten classroom, and also additional square footage to house the PRIDE program currently housed in the relocatable classroom building next to Friendship Valley Elementary. The PRIDE program is an alternative educational setting for Pre-Kindergarten and elementary students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. The scope of this project includes the construction of two new kindergarten classrooms, one new prekindergarten classroom, a teacher workroom, an instructional resource room, and a new PRIDE suite to house the instructional supports necessary for this countywide program.

### Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms. These two classrooms were not sufficient to accommodate the 88 kindergarteners and 20 prekindergarteners who were enrolled in 2022. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary. The PRIDE program is currently located in a relocatable classroom due to lack of permanent space in a centrally located elementary school. The program serves a diverse population, consisting of students exhibiting severe behavioral issues resulting in disciplinary consequence and placement, students transferring into Carroll County from alternative schools in other systems, and students needing a transition from hospitalization. A permanent addition to Friendship Valley would provide a more suitable learning environment for these students.

| BUDGET REQUEST          | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      | 50,000           |      |      |      |      |      | 364,000          | 414,000            |
| Land Acquisition        |                  |      |      |      |      |      |                  | 0                  |
| Site Work               | 1,423,000        |      |      |      |      |      |                  | 1,423,000          |
| Construction            | 6,975,000        |      |      |      |      |      |                  | 6,975,000          |
| Equipment/Furnishings   | 350,000          |      |      |      |      |      |                  | 350,000            |
| Other                   | 420,000          |      |      |      |      |      |                  | 420,000            |
| <b>TOTAL</b>            | <b>9,218,000</b> |      |      |      |      |      | <b>364,000</b>   | <b>9,582,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |      |      |      |      |      |                  |                    |
| County                  | 6,942,000        |      |      |      |      |      | 364,000          | 7,306,000          |
| State PSCP              | 2,276,000        |      |      |      |      |      |                  | 2,276,000          |



## Taneytown Elementary Kindergarten & PreK Addition

### Project Description:

Based on projected kindergarten enrollments, two additional kindergarten classroom will be necessary to accommodate additional kindergarten students. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one additional prekindergarten classroom will be needed. The scope of this project includes the construction of two new kindergarten classrooms, one new prekindergarten classroom, a teacher workroom, and one instructional resource room.

### Project Justification:

Full-day kindergarten was mandated by the State of Maryland through its Bridge to Excellence Act, during the 2002 legislative session. The school was originally constructed with 2 kindergarten classrooms, and 1 prekindergarten classroom. These three classrooms were not sufficient to accommodate the 89 kindergarteners and 20 Prekindergarten who were enrolled in 2022. Due to the shortage of early childhood classrooms, some classes are being held in classrooms that were not designed to meet the instructional needs of these students. Based on the current enrollment projections, this will continue to be a problem for the school until additional early childhood classrooms are provided. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

| BUDGET REQUEST          | FY25             | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      | 24,000           |      |      |      |      |      | 288,000          | 312,000            |
| Land Acquisition        |                  |      |      |      |      |      |                  | 0                  |
| Site Work               | 617,000          |      |      |      |      |      |                  | 617,000            |
| Construction            | 3,430,000        |      |      |      |      |      |                  | 3,430,000          |
| Equipment/Furnishings   | 159,000          |      |      |      |      |      |                  | 159,000            |
| Other                   | 202,000          |      |      |      |      |      |                  | 202,000            |
| <b>TOTAL</b>            | <b>4,432,000</b> |      |      |      |      |      | <b>288,000</b>   | <b>4,720,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |      |      |      |      |      |                  |                    |
| County                  | 2,180,000        |      |      |      |      |      | 288,000          | 2,468,000          |
| State PSCP              | 2,252,000        |      |      |      |      |      |                  | 2,252,000          |

## Freedom Elementary Addition

### Project Description:

This project includes the design and construction of additional capacity for Freedom Elementary School to accommodate projected enrollments. The preliminary scope of this project is based on Option A from the Freedom Elementary School Addition Feasibility Study, and includes 1 Prekindergarten classroom and 4 general classrooms. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

### Project Justification:

Freedom Elementary was 92 students over capacity (117%) during the 2022-23 school year, and is projected to be 130 students over capacity (125%) in the 2027-28 school year. The Southern Area Redistricting Committee presented redistricting options to the Board of Education in the fall of 2022. Several of the redistricting options included an addition at Freedom Elementary. The Board of Education hired Samaha Architects to perform a Feasibility Study to explore the possibility of adding capacity to Freedom Elementary. Based on the Feasibility Study, the Board of Education decided to include a 5 classroom addition as part of their 2023 Educational Facilities Master Plan.

| BUDGET REQUEST        | FY25           | FY26             | FY27             | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-----------------------|----------------|------------------|------------------|------|------|------|------------------|--------------------|
| Engineering/Design    | 523,000        |                  |                  |      |      |      |                  | 523,000            |
| Land Acquisition      |                |                  |                  |      |      |      |                  | 0                  |
| Site Work             |                | 467,000          | 434,000          |      |      |      |                  | 901,000            |
| Construction          |                | 2,522,000        | 2,706,000        |      |      |      |                  | 5,228,000          |
| Equipment/Furnishings |                | 261,000          |                  |      |      |      |                  | 261,000            |
| Other                 |                | 306,000          |                  |      |      |      |                  | 306,000            |
| <b>TOTAL</b>          | <b>523,000</b> | <b>3,556,000</b> | <b>3,140,000</b> |      |      |      |                  | <b>7,219,000</b>   |

### SOURCES OF FUNDS

|            |         |           |           |  |  |  |  |           |
|------------|---------|-----------|-----------|--|--|--|--|-----------|
| County     | 523,000 | 3,556,000 | 0         |  |  |  |  | 4,079,000 |
| State PSCP |         | 0         | 3,140,000 |  |  |  |  | 3,140,000 |

## Sykesville Middle Addition

### Project Description:

This project includes the design and construction of additional capacity for Sykesville Middle School to accommodate projected enrollments. The preliminary scope of this project includes 2 additions and is based on Option B from the Sykesville Middle School Addition Feasibility Study. One addition will provide 10 new classrooms that will increase the school's capacity from 720 to 970. The second addition will provide additional related arts classrooms needed to accommodate the middle school schedule for 970 students. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

### Project Justification:

Sykesville Middle was 28 students over capacity (104%) during the 2022-23 school year, and is projected to be 202 students over capacity (128%) in the 2027-28 school year. The Southern Area Redistricting Committee presented redistricting options to the Board of Education in the fall of 2022. Several of the redistricting options included an addition at Sykesville Middle. The Board of Education hired Samaha Architects to perform a Feasibility Study to explore the possibility of adding capacity to Sykesville Middle. Based on the Feasibility Study, the Board of Education decided to include the 10 classroom addition as part of their 2023 Educational Facilities Master Plan.

| BUDGET REQUEST          | FY25             | FY26             | FY27      | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------------------|-----------|------|------|------|------------------|--------------------|
| Engineering/Design      | 1,271,000        |                  |           |      |      |      |                  | 1,271,000          |
| Land Acquisition        |                  |                  |           |      |      |      |                  | 0                  |
| Site Work               |                  | 1,218,000        | 1,094,000 |      |      |      |                  | 2,312,000          |
| Construction            |                  | 4,819,000        | 7,895,000 |      |      |      |                  | 12,714,000         |
| Equipment/Furnishings   |                  | 636,000          |           |      |      |      |                  | 636,000            |
| Other                   |                  | 751,000          |           |      |      |      |                  | 751,000            |
| <b>TOTAL</b>            | <b>1,271,000</b> | <b>7,424,000</b> |           |      |      |      |                  | <b>17,684,000</b>  |
| <b>SOURCES OF FUNDS</b> |                  |                  |           |      |      |      |                  |                    |
| County                  | 1,271,000        | 7,424,000        |           |      |      |      |                  | 8,695,000          |
| State PSCP              |                  | 0                | 8,989,000 |      |      |      |                  | 8,989,000          |

## Roof Replacement - Oklahoma Road Middle

### Project Description:

Replacement of 116,399 square feet of single-ply EPDM roofing membrane, associated tapered insulation system, and roof drains and flashings. The 2025 request is for design funding and the local share of construction funding.

### Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. The roof is currently leaking in several places. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

| BUDGET REQUEST          | FY25             | FY26             | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------------------|------|------|------|------|------------------|--------------------|
| Engineering/Design      | 710,000          |                  |      |      |      |      |                  | 710,000            |
| Land Acquisition        |                  |                  |      |      |      |      |                  | 0                  |
| Site Work               |                  |                  |      |      |      |      |                  | 0                  |
| Construction            | 2,883,000        | 4,217,000        |      |      |      |      |                  | 7,100,000          |
| Equipment/Furnishings   |                  |                  |      |      |      |      |                  | 0                  |
| Other                   | 355,000          |                  |      |      |      |      |                  | 355,000            |
| <b>TOTAL</b>            | <b>3,948,000</b> | <b>4,217,000</b> |      |      |      |      |                  | <b>8,165,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |                  |      |      |      |      |                  |                    |
| County                  | 3,948,000        | 0                |      |      |      |      |                  | 3,948,000          |
| State PSCP              | 0                | 4,217,000        |      |      |      |      |                  | 4,217,000          |

## Prekindergarten Additions

### Project Description:

The project is meant to address the expansion of prekindergarten services for all 3 and 4 year olds required by the Blueprint for Maryland's Future legislation. Carroll County Public Schools served 400 prekindergarten students at 20 elementary schools in the 2022-23 school year. The new eligibility requirements required by the new legislation will result in additional children qualifying for prekindergarten services. However, it is difficult to project individual school prekindergarten demands due to the voluntary nature of the prekindergarten program. Since almost all of the current Prekindergarten locations were at or near their maximum capacity of 20 seats, it is reasonable to assume that additional prekindergarten classrooms will be necessary to serve any increase in students at all these locations. The preliminary scope of this project includes one new prekindergarten classroom at 14 elementary schools. The final scope will be determined by the Feasibility Study to be conducted in FY 2024.

### Project Justification:

Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level(FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary

| BUDGET REQUEST          | FY25           | FY26             | FY27             | FY28             | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|----------------|------------------|------------------|------------------|------|------|------------------|--------------------|
| Engineering/Design      | 755,000        | 794,000          |                  |                  |      |      | 200,000          | 1,749,000          |
| Land Acquisition        |                |                  |                  |                  |      |      |                  | 0                  |
| Site Work               |                | 685,000          | 1,359,000        | 672,000          |      |      |                  | 2,716,000          |
| Construction            |                | 2,290,000        | 6,348,000        | 4,144,000        |      |      |                  | 12,782,000         |
| Equipment/Furnishings   |                | 312,000          | 328,000          |                  |      |      |                  | 640,000            |
| Other                   |                | 378,000          | 397,000          |                  |      |      |                  | 775,000            |
| <b>TOTAL</b>            | <b>755,000</b> | <b>4,459,000</b> | <b>8,432,000</b> | <b>4,816,000</b> |      |      | <b>200,000</b>   | <b>18,662,000</b>  |
| <b>SOURCES OF FUNDS</b> |                |                  |                  |                  |      |      |                  |                    |
| County                  | 755,000        | 4,459,000        | 3,853,000        | 0                | 0    |      | 200,000          | 9,267,000          |
| State PSCP              |                | 0                | 4,579,000        | 4,816,000        |      |      |                  | 9,395,000          |

## Robert Moton Elementary - BEST Program and PreK Addition

### Project Description:

This project involves the construction of four additional classrooms for the Behavioral Education Support Team (BEST) program, and additional square footage to house an Intensive Behaviour Unit (IBU) program. Also, beginning in FY 2023, prekindergarten services will be expanding for all 3 and 4 year olds based on the Blueprint for Maryland's Future legislation. Based on this expansion of prekindergarten services, at least one addition prekindergarten classroom will be needed. The preliminary scope of this project includes the construction of additional BEST program classrooms, IBU program space, and one new prekindergarten classroom. The final scope will be determined once an architect is hired, and the Construction Planning Committee is formed.

### Project Justification:

The BEST program located at Robert Moton provides centralized resources for students who require specialized behavioral supports not found in their home schools. The program currently serves 35-40 students, but this population has been increasing over the past several years. The additional classrooms will provide the capacity to serve this growing population. Special Education law requires each school system to have programs that are gradually more restrictive in nature for placements as required by individualized education plans. The IBU provides an additional placement for students who require behavioral support as part of their individualized education plan. There is currently an IBU program available for middle and high school students at East Middle, and Westminster High. However, there is no IBU that offers these services to elementary school students. Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level (FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary.

| BUDGET REQUEST        | FY25           | FY26             | FY27             | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-----------------------|----------------|------------------|------------------|------|------|------|------------------|--------------------|
| Engineering/Design    | 468,000        |                  |                  |      |      |      |                  | 468,000            |
| Land Acquisition      |                |                  |                  |      |      |      |                  | 0                  |
| Site Work             |                | 340,000          | 290,000          |      |      |      |                  | 630,000            |
| Construction          |                | 1,540,000        | 2,599,000        |      |      |      |                  | 4,139,000          |
| Equipment/Furnishings |                | 207,000          |                  |      |      |      |                  | 207,000            |
| Other                 |                | 238,000          |                  |      |      |      |                  | 238,000            |
| <b>TOTAL</b>          | <b>468,000</b> | <b>2,325,000</b> | <b>2,889,000</b> |      |      |      |                  | <b>5,682,000</b>   |
| SOURCES OF FUNDS      |                |                  |                  |      |      |      |                  |                    |
| County                | 468,000        | 2,325,000        | 0                |      |      |      |                  | 2,793,000          |
| State PSCP            | 0              | 0                | 2,889,000        |      |      |      |                  | 2,889,000          |

## Liberty High Modernization

### Project Description:

This project involves the modernization of Liberty High School. A Feasibility Study will evaluate the options for addressing the physical and educational deficiencies at the school, and will include looking at a replacement school. The final scope of this project will be determined after the Feasibility Study is completed, a Construction Planning Committee is formed, and an Educational Specification document has been approved by the Board of Education.

### Project Justification:

Based on the Physical and Functional Assessment Report updated in 2022, Liberty High had the lowest combined Physical and Functional assessment score of all schools included. The high school opened in 1980 and all of the major systems are original to the building with the exception of the roof which was replaced in 2001. The high school is only 156,000 square feet which is significantly less than other high schools with similar enrollments. As a result of this space deficiency, there are 8 relocatable classrooms on site that provide classroom space necessary to support Liberty's enrollment.

| BUDGET REQUEST          | FY25           | FY26              | FY27 | FY28              | FY29              | FY30              | Prior Allocation | Total Project Cost |
|-------------------------|----------------|-------------------|------|-------------------|-------------------|-------------------|------------------|--------------------|
| Engineering/Design      | 300,000        | 10,958,000        |      |                   |                   |                   |                  | 11,258,000         |
| Land Acquisition        |                |                   |      |                   |                   |                   |                  | 0                  |
| Site Work               |                |                   |      | 20,885,000        |                   |                   |                  | 20,885,000         |
| Construction            |                |                   |      | 53,690,000        | 22,295,000        | 22,295,000        |                  | 98,280,000         |
| Equipment/Furnishings   |                |                   |      | 4,914,000         |                   |                   |                  | 4,914,000          |
| Other                   |                |                   |      | 8,342,000         |                   |                   |                  | 8,342,000          |
| <b>TOTAL</b>            | <b>300,000</b> | <b>10,958,000</b> |      | <b>87,831,000</b> | <b>22,295,000</b> | <b>22,295,000</b> |                  | <b>143,679,000</b> |
| <b>SOURCES OF FUNDS</b> |                |                   |      |                   |                   |                   |                  |                    |
| County                  | 300,000        | 10,958,000        |      | 65,536,000        | 0                 | 0                 |                  | 76,794,000         |
| State PSCP              | 0              | 0                 |      | 22,295,000        | 22,295,000        | 22,295,000        |                  | 66,885,000         |

## Security Improvements

### Project Description:

This project addresses the replacement of aging surveillance equipment including cameras, intercoms, access control door hardware, and school radios. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. It also provides funding to install physical improvements to schools to improve security at vulnerable locations.

### Project Justification:

This project addresses the systematic replacement cycle of aging surveillance equipment including, cameras, intercoms, communication systems, access control, visitor and emergency management systems. Such replacement cycles typically reduce overall maintenance cost. It also provides funding to expand the existing surveillance camera and access control systems to provide a more comprehensive security package for each school. When appropriate and feasible, funds may be used to make physical improvements to address identified security vulnerabilities.

| BUDGET REQUEST          | FY25           | FY26             | FY27           | FY28           | FY29           | FY30           | Prior Allocation | Total Project Cost |
|-------------------------|----------------|------------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| Engineering/Design      |                |                  |                |                |                |                |                  | 0                  |
| Land Acquisition        |                |                  |                |                |                |                |                  | 0                  |
| Site Work               |                |                  |                |                |                |                |                  | 0                  |
| Construction            |                |                  |                |                |                |                |                  | 0                  |
| Equipment/Furnishings   | 900,000        | 1,100,000        | 600,000        | 800,000        | 780,000        | 810,000        | 0                | 4,990,000          |
| Other                   |                |                  |                |                |                |                |                  | 0                  |
| <b>TOTAL</b>            | <b>900,000</b> | <b>1,100,000</b> | <b>600,000</b> | <b>800,000</b> | <b>780,000</b> | <b>810,000</b> | <b>0</b>         | <b>4,990,000</b>   |
| <b>SOURCES OF FUNDS</b> |                |                  |                |                |                |                |                  |                    |
| County                  | 900,000        | 1,100,000        | 600,000        | 800,000        | 780,000        | 810,000        | 0                | 4,990,000          |
| State PSCP              |                |                  |                |                |                |                |                  | 0                  |



## Technology Improvements

### Project Description:

This project addresses the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as servers; storage; telecommunications devices; and network infrastructure equipment including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

### Project Justification:

A systematic replacement and upgrading of technology infrastructure and systems is critical to maintaining the full range of technical capabilities required by CCPS staff, students, partners, and community. Further, critical infrastructure and system upgrades are necessary to meet the requirements of CCPS Policies, Regulations, Strategic Plan, and Technology Plan as well as the Maryland Department of Information Technology (DoIT) Security Manual/Policy (and associated NIST 800 Series Standards), FERPA, CIPA, COPPA, HIPPA, ESSA, IDEA, Section 504 & 508, Maryland COMAR, other associated Federal and State laws.

| BUDGET REQUEST          | FY25             | FY26             | FY27             | FY28             | FY29             | FY30             | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Engineering/Design      |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Land Acquisition        |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Site Work               |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Construction            |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Equipment/Furnishings   | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 0                | 6,000,000          |
| Other                   |                  |                  |                  |                  |                  |                  |                  | 0                  |
| <b>TOTAL</b>            | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>0</b>         | <b>6,000,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |                  |                  |                  |                  |                  |                  |                    |
| County                  | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 0                | 6,000,000          |
| State PSCP              |                  |                  |                  |                  |                  |                  |                  | 0                  |

## Paving

### Project Description:

This on-going project addresses the maintenance and replacement of school parking areas and driveways. Potential projects planned include:

FY25 - Northwest MS, Francis Scott Key HS (Bus Loop)  
 FY26 - Runnymede ES, Mechanicsville ES  
 FY27 - Winfield ES, Mt Airy ES  
 FY28 - Manchester ES, Spring Garden ES  
 FY29 - Sandymount ES, Taneytown ES  
 FY30 - Friendship Valley ES, Piney Ridge ES

### Project Justification:

Maintaining the paved areas delays or eliminates the need for much more costly parking and driveway reconstruction projects. It also prevents damage to school buses; maintenance vehicles during snow removal activities; and the vehicles of staff, parents and visitors. Contributes to the prevention of injuries to the students, employees and the public who utilize the parking areas. As the age of the parking areas continues to increase, the quality of the surface will continue to deteriorate and, depending upon weather conditions, the roadway will fail. All of the projects included in this CIP request have large areas where the paving has failed and require total reconstruction. Without the requested increase in funding for paving, these projects will be pushed out even farther and the amount of failed pavement will continue to increase.

| BUDGET REQUEST          | FY25             | FY26             | FY27             | FY28             | FY29             | FY30             | Prior Allocation | Total Project Cost |
|-------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Engineering/Design      |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Land Acquisition        |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Site Work               |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Construction            | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        |                  | 7,200,000          |
| Equipment/Furnishings   |                  |                  |                  |                  |                  |                  |                  | 0                  |
| Other                   |                  |                  |                  |                  |                  |                  |                  | 0                  |
| <b>TOTAL</b>            | <b>1,200,000</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>1,200,000</b> | <b>0</b>         | <b>7,200,000</b>   |
| <b>SOURCES OF FUNDS</b> |                  |                  |                  |                  |                  |                  |                  |                    |
| County                  | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        | 1,200,000        | 0                | 7,200,000          |
| State PSCP              |                  |                  |                  |                  |                  |                  |                  | 0                  |

## Relocatable Classroom Movement

### Project Description:

The purpose of this project is to provide capital funding for the relocation of existing relocatable classroom buildings, and/or the purchase of new relocatable classroom buildings.

### Project Justification:

Relocatable classrooms are a short term solution to provide space until permanent solutions become possible. They help to accomodate enrollment growth at schools, provide space for regional program locations, and provide space for additional instructional resources provided at individual schools. This funding will be necessary over the coming years to help accomodate the changes required by the MD Blueprint for Education law, and also the projected enrollment increases countywide.

| BUDGET REQUEST          | FY25           | FY26           | FY27           | FY28           | FY29           | FY30           | Prior Allocation | Total Project Cost |
|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------------|
| Engineering/Design      |                |                |                |                |                |                |                  | 0                  |
| Land Acquisition        |                |                |                |                |                |                |                  | 0                  |
| Site Work               |                |                |                |                |                |                |                  | 0                  |
| Construction            | 300,000        | 300,000        | 300,000        | 300,000        | 300,000        | 300,000        |                  | 1,800,000          |
| Equipment/Furnishings   |                |                |                |                |                |                |                  | 0                  |
| Other                   |                |                |                |                |                |                |                  | 0                  |
| <b>TOTAL</b>            | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> |                  | <b>1,800,000</b>   |
| <b>SOURCES OF FUNDS</b> |                |                |                |                |                |                |                  |                    |
| County                  | 300,000        | 300,000        | 300,000        | 300,000        | 300,000        | 300,000        |                  | 1,800,000          |
| State PSCP              |                |                |                |                |                |                |                  | 0                  |

## Barrier Free Modifications

### Project Description:

This on-going project provides funding to accommodate individual and group program needs and particular accommodations (changing areas, life skills space, etc.) of special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they may arise.

### Project Justification:

Modifications to school system's facilities are required to accommodate the integration of students with individual education plans, address compliance to ADA codes at specific locations that are noted through public use of the buildings and perform capital renewal of equipment installed to provide handicap assessibility.

| BUDGET REQUEST          | FY25          | FY26          | FY27          | FY28          | FY29          | FY30          | Prior Allocation | Total Project Cost |
|-------------------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|--------------------|
| Engineering/Design      |               |               |               |               |               |               |                  | 0                  |
| Land Acquisition        |               |               |               |               |               |               |                  | 0                  |
| Site Work               |               |               |               |               |               |               |                  | 0                  |
| Construction            | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        |                  | 300,000            |
| Equipment/Furnishings   |               |               |               |               |               |               |                  | 0                  |
| Other                   |               |               |               |               |               |               |                  | 0                  |
| <b>TOTAL</b>            | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> | <b>50,000</b> |                  | <b>300,000</b>     |
| <b>SOURCES OF FUNDS</b> |               |               |               |               |               |               |                  |                    |
| County                  | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        | 50,000        |                  | 300,000            |
| State PSCP              |               |               |               |               |               |               |                  | 0                  |

## Aging Schools Program

### Project Description:

The Aging Schools Program (ASP) provides State funds to all school systems in the State of Maryland to address the needs of their aging school buildings. By May 1 of each year the Interagency Commission on School Construction (IAC) staff will disseminate information regarding the annual allocation available for each school system. State funds provided through the ASP do not require matching local funds.

### Project Justification:

Eligible Projects are capital improvements to public school buildings and sites that , when completed, would protect the school building from deterioration, improve the safety of students and staff, and enhance the delivery of educational programs.

| BUDGET REQUEST          | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------|------|------|------|------|------|------------------|--------------------|
| Engineering/Design      |      |      |      |      |      |      |                  | 0                  |
| Land Acquisition        |      |      |      |      |      |      |                  | 0                  |
| Site Work               |      |      |      |      |      |      |                  | 0                  |
| Construction            |      |      |      |      |      |      |                  | 0                  |
| Equipment/Furnishings   | TBD  | TBD  | TBD  | TBD  | TBD  | TBD  |                  | 0                  |
| Other                   |      |      |      |      |      |      |                  | 0                  |
| <b>TOTAL</b>            | 0    | 0    | 0    | 0    | 0    | 0    |                  | 0                  |
| <b>SOURCES OF FUNDS</b> |      |      |      |      |      |      |                  |                    |
| County                  | 0    | 0    | 0    | 0    | 0    | 0    |                  | 0                  |
| State PSCP              |      |      |      |      |      |      |                  | 0                  |

## HVAC - Improvements and Replacements

### Project Description:

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities.

### Future Planned Projects include:

Carrolltowne ES system replacement - FY25 & FY26  
 Northwest MS system replacement - FY25 & FY26  
 Friendship Valley Elementary system replacement - FY26 & FY27  
 Piney Ridge Elementary system replacement - FY26 & FY27  
 Mechanicsville Elementary system replacement - FY27 & FY28  
 Runnymede Elementary system replacement - FY27 & FY28  
 Taneytown Elementary system replacement - FY28 & FY29  
 Elmer Wolfe Elementary system replacement - FY28 & FY29  
 South Carroll HS system replacement - FY29 & FY30  
 Eldersburg ES system replacement - FY30 & FY31

### Project Justification:

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

| BUDGET REQUEST          | FY25     | FY26              | FY27              | FY28              | FY29              | FY30              | Prior Allocation | Total Project Cost |
|-------------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|--------------------|
| Engineering/Design      |          | 694,000           | 844,000           | 798,000           | 1,723,000         | 484,000           |                  | 4,543,000          |
| Land Acquisition        |          |                   |                   |                   |                   |                   |                  | 0                  |
| Site Work               |          |                   |                   |                   |                   |                   |                  | 0                  |
| Construction            |          | 20,025,000        | 17,396,000        | 18,884,000        | 27,536,000        | 27,094,000        |                  | 110,935,000        |
| Equipment/Furnishings   |          |                   |                   |                   |                   |                   |                  | 0                  |
| Other                   |          | 754,000           | 918,000           | 868,000           | 1,873,000         | 526,000           |                  | 4,939,000          |
| <b>TOTAL</b>            | <b>0</b> | <b>21,473,000</b> | <b>19,158,000</b> | <b>20,550,000</b> | <b>31,132,000</b> | <b>28,104,000</b> | <b>0</b>         | <b>120,417,000</b> |
| <b>SOURCES OF FUNDS</b> |          |                   |                   |                   |                   |                   |                  |                    |
| County                  | 0        | 8,382,000         | 10,204,000        | 9,648,000         | 20,826,000        | 5,854,000         | 0                | 54,914,000         |
| State PSCP              |          | 13,091,000        | 8,954,000         | 10,902,000        | 10,306,000        | 22,250,000        |                  | 65,503,000         |

## Systemic Roof Replacements

### Project Description:

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The funding request is based on the following schedule:

Shiloh MS - FY26 & FY27  
 Century HS - FY27 & FY28  
 Gateway - FY28 & FY29

### Project Justification:

Replacement of roofs will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

| BUDGET REQUEST          | FY25 | FY26             | FY27              | FY28             | FY29             | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------|------------------|-------------------|------------------|------------------|------|------------------|--------------------|
| Engineering/Design      |      | 332,000          | 481,000           | 89,000           |                  |      |                  | 902,000            |
| Land Acquisition        |      |                  |                   |                  |                  |      |                  | 0                  |
| Site Work               |      |                  |                   |                  |                  |      |                  | 0                  |
| Construction            |      | 3,324,000        | 9,101,000         | 7,104,000        | 1,154,000        |      |                  | 20,683,000         |
| Equipment/Furnishings   |      |                  |                   |                  |                  |      |                  | 0                  |
| Other                   |      | 361,000          | 523,000           | 97,000           |                  |      |                  | 981,000            |
| <b>TOTAL</b>            |      | <b>4,017,000</b> | <b>10,105,000</b> | <b>7,290,000</b> | <b>1,154,000</b> |      |                  | <b>22,566,000</b>  |
| <b>SOURCES OF FUNDS</b> |      |                  |                   |                  |                  |      |                  |                    |
| County                  |      | 4,017,000        | 5,813,000         | 1,080,000        | 0                |      |                  | 10,910,000         |
| State PSCP              |      | 0                | 4,292,000         | 6,210,000        | 1,154,000        |      |                  | 11,656,000         |

## William Winchester Elementary School Modernization

### Project Description:

This project involves the modernization of William Winchester Elementary. Due to the fact that the majority of this building will be over 60 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school. The Feasibility Study should also include master planning for the modernization of West Middle since both schools are on the same site.

### Project Justification:

Based on the Physical and Functional Assessment Report updated in 2012, William Winchester Elementary has the second lowest Functional Score after Liberty High. The original building was constructed in 1962 with several small additions occurring in 1980, 1986, 1990, and 2010. The instructional and support spaces need to be modernized to facilitate the instructional program, and the replacement of aging building systems is required to protect the school system's physical assets.

| BUDGET REQUEST          | FY25 | FY26 | FY27 | FY28    | FY29      | FY30 | Prior Allocation | Total Project Cost |
|-------------------------|------|------|------|---------|-----------|------|------------------|--------------------|
| Engineering/Design      |      |      |      | 400,000 | 4,346,000 |      |                  | 4,746,000          |
| Land Acquisition        |      |      |      |         |           |      |                  | 0                  |
| Site Work               |      |      |      |         |           |      |                  | 0                  |
| Construction            |      |      |      |         |           |      |                  | 0                  |
| Equipment/Furnishings   |      |      |      |         |           |      |                  | 0                  |
| Other                   |      |      |      |         |           |      |                  | 0                  |
| <b>TOTAL</b>            |      |      |      | 400,000 | 4,346,000 |      |                  | 4,746,000          |
| <b>SOURCES OF FUNDS</b> |      |      |      |         |           |      |                  |                    |
| County                  |      |      |      | 400,000 | 4,346,000 |      |                  | 4,746,000          |
| State PSCP              |      |      |      |         |           |      |                  | 0                  |