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Mayor*

PLANNING COMMISSION

Wilbur E. "Bill" Cunningham, Chairman



*Thomas J. Stosur
Director*

STAFF REPORT

October 17, 2013

REQUEST: Baltimore City Public Schools (City Schools) Capital Improvement Program Fiscal Years 2015-2020

RECOMMENDATION: Approval

STAFF: Sara Paraniham

PETITIONER: Baltimore City Public Schools (City Schools).

BACKGROUND/HISTORY

The Regulations for the Administration of the Public School Construction Program (under the Maryland State Department of Education, or MSDE) require that City Schools submit annually an updated and detailed Capital Improvement Program (CIP) for the upcoming fiscal year and the ensuing five fiscal years to the State Public School Construction Program. The initial submission by City Schools is due in October, and any amendments or appeals must be submitted by November 25, 2013 as a condition for receiving State School Construction Funds.

Prior to submission, City Schools must obtain approval of this program by the appropriate local governing body. A review process is necessary by the School Board, Planning Commission, Board of Finance, and the Board of Estimates to serve as the means by which the Mayor's Office will support and endorse such a program.

The City Schools' CIP illustrates the major construction projects which include new construction projects, complete renovations, conversions and modernization projects, systemic improvement projects which include future science lab renovations and individual improvements such as roofs, boilers, window & door replacements, and environmental abatement (asbestos) projects.

On October 18, 2012, the Planning Commission approved the Baltimore City Public Schools' Capital Improvement Program for FY 2014-2019 CIP for \$544.4 Million (\$106,000,000 in City G.O. Bonds and \$438,372, 000 in State funds) over the six-year program.

CONFORMITY TO PLANS

To comply with loan authorization before the voters on the November 6, 2012 ballot, the amount of City General Obligation Bond funding available for BCPS's FY 2015 School Construction Program is \$17,000,000.

ANALYSIS

This year's CIP submission reflects a commitment to invest in major facility upgrades as well as continuing ongoing capital improvement projects and remedying the history of deferred

Baltimore City Public Schools (City Schools) Capital Improvement Program Fiscal Years 2015-2020

The projects being funded through this funding stream are not part of BCPS' annual CIP submission to the City and the State. The State CIP submission is for state school construction funds, with City General Obligation bonds as matching funds. The FY15 submission includes major construction projects in Year 0 of the 21st Century Building Initiative as well as many systemic projects.

Below is a summary of the projects included in the FY2015 CIP:

Graceland Park-O'Donnell Heights PK-8 #240 – The request is for replacement of the existing school building. The school is a very successful PK-8 program in the Graceland Park-O'Donnell Heights area of southeast Baltimore. Graceland Park is presently over-subscribed, and its enrollment is slated to continue growing, as the surrounding neighborhood is experiencing a surge of immigrant population. Additionally, the City's Housing Department is planning to develop a new residential community immediately adjacent to the school. Presently, plans call for 900 new housing units to be built in phases over a seven-year period. Anticipated student yield of the new homes is expected to put additional demand on PK-8 seats at this school as well as the neighboring Holabird Academy #229 school. The projected cost of the replacement is \$28 million.

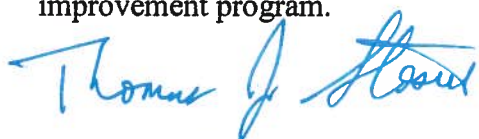
Holabird PK-8 #229 – The request is for replacement of the existing school building. The project would also include demolition of an 8,340-square foot modular unit that is in poor condition. The school is a very successful PK-8 program in the Graceland Park-O'Donnell Heights area of southeast Baltimore. Holabird Academy is presently over-subscribed, and its enrollment is slated to continue growing, as the surrounding neighborhood is experiencing a surge of immigrant population. Additionally, the City's Housing Department is planning to develop a new residential community immediately adjacent to the school. Presently, plans call for 900 new housing units to be built in phases over a seven-year period. Anticipated student yield of the new homes is expected to put additional demand on PK-8 seats at this school as well as the neighboring Graceland Park-O'Donnell Heights #240 school. The projected cost of the replacement is \$28 million.

Systemic – The request is for systemic improvements at 28 schools. The improvements are fire alarms, HVAC systems, and other urgent needs that cannot be delayed until the school is replaced or renovated through the 21st Century Building Initiative.

In total, this FY 2015-2020 CIP is a request for \$470.4 Million (\$102,000,000 in City G.O. Bonds and \$368,414, 000 in State funds) over the six-year program, as illustrated in the attached tables.

The FY 2015 CIP received its first approval by the School Board on September 24, 2013.

Planning Staff supports new investment to upgrade schools and the continued emphasis on systemic improvements and recommends approval of the FY 2015-2020 BCPS capital improvement program.



**Thomas J. Stosur,
Director**