

Public Schools

Overview of Public Schools CIP

The Public Schools Community Investment Plan (CIP) includes school construction, such as additions and modernizations, as well as other school-related projects. School construction is funded primarily by dedicated Local Income Tax revenue, State funding, and Impact Fees.

Developing the school construction plan is a complex process involving the Board of Education's plans, priorities and requests, enrollment projections, redistricting plans, and projected development. Historically, the County has provided funding for three-quarters or more of the school CIP. In the current six-year plan, the County is providing 69% of funding.

Funding is included in FY 22 – 24 to address the Carroll County Career and Technology Center through a two-phased project. The first phase includes planning and construction of a 21,000 square foot addition to the existing Career and Technology Center. The second phase renovates the existing building to better accommodate programs.

Funding for a replacement East Middle School is included in FY 22 – 23.

The CIP does not include HVAC and Roof replacements due to a projected lack of State funding participation. The plan may be adjusted during the remainder of the budget process if the Board of County Commissioners decides to fully fund systemic projects or more State funding than is expected becomes available.

Even with the \$180.9M included in the plan, all project requests could not be funded. In recent years, the Board of Education has identified several needs that have no existing or planned funding. Unfunded projects include:

- William Winchester Elementary Modernization
- Robert Moton Elementary BEST Program Addition
- Cranberry Station Elementary Kindergarten Addition
- Friendship Valley Elementary Kindergarten and PRIDE Addition
- Sandymount Elementary Kindergarten Addition
- Taneytown Elementary Kindergarten Addition
- HVAC and Roof Replacements

Following this overview are copies of the Board of Education's Ten-Year Facilities Master Plan Calendar and the FY 22 State Capital Improvement Plan Budget Request/FY 2023 – 2027 Capital Improvement Program Plan. For additional information on Public School projects, please refer to the individual project pages.

FY 2022 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority	Prior Authorization/Allocation		Fiscal Year 2022 Funding Request		Total Request
	State	Local	State	County	
1	\$ 9,000	\$ 34,100	\$ 10,500		\$ 10,500
2	\$ 483	\$ 1,170	\$ 897		\$ 897
3		\$ 4,547	\$ 13,583	\$ 28,246	\$ 41,829
4		\$ 3,175	\$ 3,160		\$ 3,160
5		\$ 155	\$ 1,357		\$ 2,300
6		\$ 155	\$ 590		\$ 1,000
7					\$ 1,509
8					\$ 4,764
9					\$ 90
10					\$ 211
11					\$ 105
12					\$ 630
13					\$ 1,200
			TBD		\$ 190
					\$ 50
	\$ 9,483	\$ 43,302	\$ 30,087	\$ 39,348	\$ 69,435

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

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

MODERNIZATIONS	COMPLETION DATE	21	22	23	24	25	26	27	28	29	30	NOTES
		<p>Career & Technology Center Modernization This project involves a 90,000 square foot addition to the current building, and the renovation of 90,000 square feet of the existing building. Planning is currently underway and the project is scheduled to start construction in the summer of 2020.</p>	Aug. 2024	C	C	C	C	O				
<p>East Middle Replacement This project involves the design and construction of a new East Middle school to replace the aging facility.</p>	Aug. 2023	P	C	C	O							
<p>William Winchester ES Modernization This project involves the modernization of William Winchester Elementary. The original building was constructed in 1962. Additions were constructed in 1980, 1986, 1990, and 2010.</p>	TBD					FS		P	C	C	O	

FS = Feasibility Study
P = Planning
C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	21	22	23	24	25	26	27	28	29	30	NOTES
Roof Replacement Projects												
Cranberry Station Elementary	Aug. 2020	C										
Winfield Elementary	Aug. 2021	P	C									
North Carroll Middle	Aug. 2022		P	C								
Spring Garden Elementary	Aug. 2023			P	C							HVAC Project - 2022
Oklahoma Road Middle	Aug. 2024				P	C						HVAC Project - 2023
Century High	Aug. 2025					P	C					
Shiloh Middle	Aug. 2026						P	C				
Gateway	Aug. 2027							P	C			
HVAC Replacement Projects												
Spring Garden Elementary	Aug. 2022	P	C									Roof Project
Oklahoma Road Middle	Aug. 2023		P	C								Roof Project
Mt. Airy Elementary	Aug. 2024			P	C							
Carroll Springs	Aug. 2024			P	C							
Liberty High	Aug. 2025				P	C						
Carrolltown Elementary	Aug. 2026					P						
Northwest Middle	Aug. 2026					P	C					
Piney Ridge Elementary	Aug. 2027						P	C				
Friendship Valley Elementary	Aug. 2027						P	C				
Mechanicsville Elementary	Aug. 2028							P	C			
Runnymede Elementary	Aug. 2028							P	C			
Taneytown Elementary	Aug. 2029								P	C		
Elmer Wolfe Elementary	Aug. 2029								P	C		
South Carroll High	Aug. 2030									P	C	
Eldersburg Elementary	Aug. 2031										P	

P = Planning
C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

CAPITAL RENEWAL PROJECTS	COMPLETION DATE	21	22	23	24	25	26	27	28	29	30	NOTES
		Fire Alarm Replacement										
Carrolltowne Elementary	Aug. 2026					P	C					w/ HVAC Project
Runnymede Elementary	Aug. 2028							P	C			w/ HVAC Project
Elmer Wolfe Elementary	Aug. 2029								P	C		w/ HVAC Project
Taneytown Elementary	Aug. 2029								P	C		w/ HVAC Project
Window Replacement												
South Carroll High	2021	P	C									
Westminster High	2021	P	C									
Paving Replacement		C	C	C	C	C	C	C	C	C	C	
Technology Improvements		C	C	C	C	C	C	C	C	C	C	

P = Planning
C= Construction

CARROLL COUNTY PUBLIC SCHOOLS TEN YEAR FACILITIES MASTER PLAN CALENDAR

INSTRUCTIONAL PROGRAM	COMPLETION DATE	COMPLETION DATE										NOTES			
		21	22	23	24	25	26	27	28	29	30				
Westminster High Science Room Renovations This project involves 6 original science rooms that have not been renovated.	Aug. 2020	C													
Robert Moton BEST Addition This addition is needed to expand the BEST program	Aug. 2023		P	C											
Friendship Valley PRIDE Addition This addition is needed to accommodate the PRIDE program.	Aug. 2023		P	C											
Friendship Valley Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2023		P	C											
Cranberry Station Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2023		P	C											
Taneytown Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2024			P	C										
Sandymount Kindergarten Addition This addition is needed to accommodate full day Kindergarten	Aug. 2024			P	C										

P = Planning
C = Construction

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
PUBLIC SCHOOLS									
Career and Technology Center	\$10,500,000	\$10,500,000	\$9,746,000	\$0	\$0	\$0	\$43,100,000	\$0	\$73,846,000
East Middle School Replacement	31,411,000	24,000,000	0	0	0	0	4,547,000	0	59,958,000
HVAC System Replacement - Winfield Elementary	368,000	0	0	0	0	0	9,234,000	0	9,602,000
Paving	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500	0	0	5,817,500
Relocatable Classroom Removal	0	195,000	0	205,000	0	215,500	0	0	615,500
Roof Repairs	190,000	0	200,000	0	210,000	0	0	0	600,000
Roof Replacement - Winfield Elementary	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	9,963,700	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	80,895,264
PUBLIC SCHOOLS TOTAL	\$55,294,806	\$48,527,642	\$25,658,171	\$16,921,655	\$17,553,467	\$17,394,628	\$58,533,894	\$0	\$239,884,264
SOURCES OF FUNDING:									
Local Income Tax	\$12,118,700	\$14,027,642	\$15,912,171	\$16,921,655	\$17,553,467	\$17,394,628	\$100,000	\$0	\$94,028,264
Bonds	31,388,790	0	0	0	0	0	31,647,898	0	63,036,688
Reallocated Bonds	390,210	0	0	0	0	0	12,403,752	0	12,793,962
State School Construction	11,397,106	34,500,000	9,746,000	0	0	0	14,382,244	0	70,025,350
PUBLIC SCHOOLS TOTAL	\$55,294,806	\$48,527,642	\$25,658,171	\$16,921,655	\$17,553,467	\$17,394,628	\$58,533,894	\$0	\$239,884,264

Career and Technology Center

Commissioner District: 3

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located on Washington Road in Westminster. Included in the project is construction of approximately 108,000 square feet of additional space, demolition of 23,500 square feet, and renovation of 83,000 square feet. The renovated and additional square footage will better accommodate existing programs and create space for the new Interactive Media program.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,100,194		4,100,194
Land Acquisition									0
Site Work							1,241,000		1,241,000
Construction	10,500,000	10,500,000	9,746,000				31,058,806		61,804,806
Equipment/Furnishings							4,300,000		4,300,000
Other							2,400,000		2,400,000
EXPENDITURES									

TOTAL	10,500,000	10,500,000	9,746,000	0	0	0	43,100,000	0	73,846,000
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SOURCES OF FUNDING									
Local Income Tax							100,000		100,000
Bonds							22,292,498		22,292,498
Reallocated Bonds							11,707,502		11,707,502
State School Construction	10,500,000	10,500,000	9,746,000				9,000,000		39,746,000

PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			
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East Middle School Replacement

Commissioner District: 3

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

8852

This project provides funding for the design and construction of a 126,000 square foot replacement school for East Middle, located on Longwell Avenue in Westminster. In addition to a new building, this project will also include parking and athletic fields.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,547,000		4,547,000
Land Acquisition									0
Site Work	7,798,000								7,798,000
Construction	18,726,000	24,000,000							42,726,000
Equipment/Furnishings	2,361,000								2,361,000
Other	2,526,000								2,526,000
EXPENDITURES									

TOTAL	31,411,000	24,000,000	0	0	0	0	4,547,000	0	59,958,000
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SOURCES OF FUNDING									
Local Income Tax									0
Bonds	31,388,790						4,547,000		35,935,790
Reallocated Bonds	22,210								22,210
State School Construction		24,000,000							24,000,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

HVAC System Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

8762

The project provides funding for the replacement of existing classroom unit ventilators, heating and cooling plants, associated piping and pumps, and replacement/upgrade of the pneumatic control system at Winfield Elementary, located on Salem Bottom Road.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							515,000		515,000
Land Acquisition									0
Site Work									0
Construction	368,000						8,304,000		8,672,000
Equipment/Furnishings									0
Other							415,000		415,000
EXPENDITURES									
TOTAL	368,000	0	0	0	0	0	9,234,000	0	9,602,000
SOURCES OF FUNDING									
Property Tax									0
Bonds							3,638,400		3,638,400
Reallocated Bonds	368,000						696,250		1,064,250
State School Construction							4,899,350		4,899,350
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Paving

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

9748

This project provides ongoing funding for maintenance and replacement of the school system's parking lots and driveways. Listed below are planned projects in priority order:

- Linton Springs Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Runnymede Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle
- Shiloh Middle

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500			5,817,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									

TOTAL	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500	0	0	5,817,500
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SOURCES OF FUNDING									
Local Income Tax	965,000	825,000	875,000	1,000,000	1,050,000	1,102,500			5,817,500
Bonds									0
Reallocated Bonds									0
State School Construction									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			0

Relocatable Classroom Removal

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

9745

This project provides ongoing funding for the removal and relocation of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing classroom inventory was performed to identify units for potential removal or relocation.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		195,000		205,000		215,500			615,500
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	0	195,000	0	205,000	0	215,500	0	0	615,500
SOURCES OF FUNDING									
Local Income Tax		195,000		205,000		215,500			615,500
Bonds									0
Reallocated Bonds									0
State School Construction									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Repairs

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

9746

This project provides ongoing funding to address emergencies, provide necessary maintenance for the integrity of the roof systems, and extend the useful life of roofs.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	190,000		200,000		210,000				600,000
Equipment/Furnishings									0
Other									0
EXPENDITURES									
TOTAL	190,000	0	200,000	0	210,000	0	0	0	600,000
SOURCES OF FUNDING									
Local Income Tax	190,000		200,000		210,000				600,000
Bonds									0
Reallocated Bonds									0
State School Construction									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			

Roof Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

8853

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashing at Winfield Elementary, located on Salem Bottom Road.

Project is contingent on State funding.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							94,000		94,000
Land Acquisition									0
Site Work									0
Construction	897,106						1,441,894		2,339,000
Equipment/Furnishings									0
Other							117,000		117,000
EXPENDITURES									

TOTAL	897,106	0	0	0	0	0	1,652,894	0	2,550,000
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SOURCES OF FUNDING									
Local Income Tax									0
Bonds							1,170,000		1,170,000
Reallocated Bonds									0
State School Construction	897,106						482,894		1,380,000

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Technology Improvements

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

9792

This project provides ongoing funding for technology improvements. Funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunications are included in the technology infrastructure of the school system.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	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			6,000,000
Other									0
EXPENDITURES									

TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
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SOURCES OF FUNDING									
Local Income Tax	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Bonds									0
Reallocated Bonds									0
State School Construction									0

PROJECTED OPERATING IMPACTS									
	0	0	0	0	0	0			

Transfer to Operating Budget for BOE Debt Service

Taylor Hockensmith, Management and Budget Project Coordinator (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. This project is for the portion of these dedicated funds transferred to the General Fund to pay debt service related to school construction projects. Because dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, the funding is counted twice in the All Funds Budget.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	9,963,700	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628			80,895,264
EXPENDITURES									
TOTAL	9,963,700	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628	0	0	80,895,264
SOURCES OF FUNDING									
Local Income Tax	9,963,700	12,007,642	13,837,171	14,716,655	15,293,467	15,076,628			80,895,264
Bonds									0
Reallocated Bonds									0
State School Construction									0
PROJECTED OPERATING IMPACTS	0	0	0	0	0	0			