

# **2007 Facilities Master Plan Harford County Public Schools**

June 11, 2007



# Capital Improvements Process

- October 2006 – April 2007....Superintendent's Technical Advisory Committee
- January to May 2007....CIP Priorities developed
- January 2007.... On-going – Site Acquisition
- **June, 2007.... Facilities Master Plan reviewed and approved**
- July 2007.... First Reading of CIP
- September 2007....BOE adoption of CIP priorities, presentation to Planning Advisory Board
- October 2007....Presentation to Harford County Government
- October 7, 2007....Submission to the State (IAC)

# CIP Process Continued

- January 2008....Submission to Harford County Government
- May 2008....Eligible Projects Approved by State
- June 1, 2008....Approved by Harford County Council
- July 1, 2008....Funds available

# Project Categories

- C = Capacity Projects
- M = Modernization Projects
- R = Renovation/Expansion Projects
- S = Site/program Improvement Projects
- Evaluation of existing buildings and sites to both modernize AND expand. Master planning to maximize the acreage we own.



**All costs are estimates only and  
will be revised at various stages**

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# State SF Costs

- 2002      \$155.40/SF
- 2003      \$156.80/SF
- 2004      \$175.84/SF
- 2005      \$213.00/SF
- 2006      \$240.80/SF
- 2007 will be affected by asphalt and metal prices.

# Parameters For Decision Making

- Consider prior approvals, Master Plan, STAC Recommendations, approved projects
- Enrollment Projections
- Capacity projects have priority
- Capacity projects placed on the schedule based on a comparison on existing enrollment vs existing capacity.

# Parameters continued

- Catchment Areas based on High School attendance areas
- Review building conditions and new programs to address existing school improvements
- State and Local funding mechanisms reviewed. Will there be funding directly associated with BRAC growth from State and Federal sources?
- The plan will change..... HCPS remains open to all alternative methods of project delivery

# Pipeline projects in FY 2008

- Youth's Benefit ES Modernization
- Wm Paca/ Old Post Rd. ES Modernization
- Homestead/ Wakefield ES Modernization
- John Archer School.....a new direction

# Projects New to the Plan

- Second new Elementary after Vale Road
- John Archer School new construction as part of a central campus
- Expansion of Harford Tech in the retrofitted John Archer building
- Joppatowne HS addition for Homeland Security
- Land Acquisition for new middle school and a third new Elementary
- Expansion or conversion of existing schools

# Elementary Enrollment Justification

<b>Enrollment Projections</b>										
(Requested and	Year→	Sep-06	2007	2008	2009	2010	2011	2012	2013	Difference
Adjacent Schools)	SRC	Current Enrollment	FTE	FTE	FTE	FTE	FTE	FTE	FTE	SRC-FTE
Vale Road School:	668					668	668	668	668	0.00
2nd Elementary School:	614						614	614	614	0.00
Bel Air Elementary	500	485	483	497	507	511	531	546	545	(45.00)
Emmorton Elementary	526	653	680	703	729	759	787	776	772	(246.00)
Forest Hill Elementary	582	586	576	598	600	610	626	634	633	(51.00)
Forest Lakes Elementary	546	707	712	733	768	794	818	828	824	(278.00)
Fountain Green Elementary	549	643	648	659	661	674	692	702	699	(150.00)
Hickory Elementary	638	657	657	674	676	683	687	712	711	(73.00)
Home/Wakefield Elementary	887	911	912	927	943	984	1,008	1,014	1,040	(153.00)
Prospect Mill Elementary	706	989	1,010	1,059	1,086	1,123	1,158	1,156	1,174	(468.00)
Ring Factory Elementary	549	530	521	517	519	523	525	550	550	(1.00)
Youth's Benefit Elementary	870	1,046	1,084	1,116	1,108	1,126	1,159	1,181	1,177	(307.00)
<b>TOTAL:</b>	<b>6,353</b>	<b>7,207</b>	<b>7,283</b>	<b>7,483</b>	<b>7,597</b>	<b>7,787</b>	<b>7,991</b>	<b>8,099</b>	<b>8,125</b>	<b>(1772.00)</b>