

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: August 11, 2009

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **REPORT ON THE PROPOSED FY 2011 STATE AND COUNTY CAPITAL BUDGET REQUEST**

ORIGINATOR: J. Robert Haines, Deputy Superintendent

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Kevin Grabill, Fiscal Analyst, Budget and Reporting

RECOMMENDATION

That the Board of Education reviews the Superintendent’s proposed FY 2011 state capital budget recommendations in preparation for the work session on Tuesday, August 25, 2009, and for Board action on Tuesday, September 8, 2009. The state requested projects require county matching funds be verified before final state approval.

Attachment I - Proposed FY 2011 State Capital Budget Request by Priority Order
Attachment II - Capital Planning Priorities and Recommended Timeline

**Baltimore County Public Schools
Attachment I
Proposed FY 2011 State Capital Budget Request by Priority Order
July 28, 2009**

Priority Order	School	Project	Type of Approval Requested	Previous State Funding	State Funding to be Requested	Cumulative Total
1	West Towson ES	New Construction	Funding	\$4,025,620	\$2,949,380	\$2,949,380
2	G. W. Carver HS	New Construction	Funding	10,950,000	\$16,578,000	\$19,527,380
3	Randallstown HS	AHU Controls	Funding		\$2,100,000	\$21,627,380
4	Riverview ES	Chiller Replacement/Installation	Funding		\$307,000	\$21,934,380
5	Hampton ES	Renovation & Addition	Planning		\$0	\$21,934,380
6	Hampton ES	Renovation & Addition	Funding		\$6,800,000	\$28,734,380
7	Dundalk and Sollers Point HS	New Construction	Planning		\$0	\$28,734,380
8	Dundalk and Sollers Point HS	New Construction	Funding		\$39,950,000	\$68,684,380
9	Catonsville Alternative Center	Boiler Replacement	Funding		\$256,000	\$68,940,380
10	Milford Mill Academy	Limited Renovation & Addition	Funding		\$9,736,000	\$78,676,380
11	Norwood Elementary	Roof Replacement	Funding		\$735,000	\$79,411,380
12	Parkville HS	Limited Renovation & Addition	Planning		\$0	\$79,411,380
13	Parkville HS	Limited Renovation & Addition	Funding		\$18,582,000	\$97,993,380
14	Wellwood International School	Roof Replacement	Funding		\$753,000	\$98,746,380
15	Hereford HS	Renovation & Addition	Planning		\$0	\$98,746,380
16	Hereford HS	Renovation & Addition	Funding		\$18,245,000	\$116,991,380
17	Franklin HS	Renovation & Addition	Planning		\$0	\$116,991,380
18	Franklin HS	Renovation & Addition	Funding		\$17,640,000	\$134,631,380
19	Stoneleigh ES	Renovation & Addition	Planning		\$0	\$134,631,380

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20	Stoneleigh ES	Renovation & Addition	Funding		\$7,118,000	\$141,749,380
21	Old Court MS	Chiller Installation	Funding		\$410,000	\$142,159,380
22	Rosedale Alternative Center	Window/Ext. Door Repl.	Funding		\$394,000	\$142,553,380
23	Kenwood HS	Renovation	Planning		\$0	\$142,553,380
24	Woodlawn HS	Limited Renovation	Planning		\$0	\$142,553,380
25	Overlea HS	Limited Renovation	Planning		\$0	\$142,553,380
26	Lansdowne HS	Limited Renovation	Planning		\$0	\$142,553,380
27	Lutherville ES	Roof Replacement	Funding		\$665,000	\$143,218,380
28	Gen. John Stricker MS	HVAC Controls	Funding		\$1,435,000	\$144,653,380
29	Golden Ring MS	Perimeter Drains	Funding		\$564,000	\$145,217,380
30	Fullerton ES	Window/Ext. Door Repl.	Funding		\$120,000	\$145,337,380
31	Westowne ES	Roof Replacement	Funding		\$765,000	\$146,102,380
32	Warren ES	Renovation	Planning		\$0	\$146,102,380
33	Pine Grove ES	Window/Ext. Door Repl.	Funding		\$209,000	\$146,311,380
34	Seneca ES	Chiller Replacement	Funding		\$195,000	\$146,506,380

Capital Planning Priorities and Recommended Timeline, FY2011 - FY2014

	FY 2011	FY 2012	FY 2013	FY 2014
NW			500 seats New NW Area ES	500 seats New NW Area ES
CENT	200 seats Hereford HS			
CENT	200 seats Stoneleigh ES			
CENT	300 seats Hampton ES			
CENT	1000 seats George Washington Carver HS		200 seats Sparks cluster	200 seats Sparks cluster
CENT	500 seats West Towson ES		500 seats Lutherville cluster	500 seats Lutherville cluster
SE	Additional seats (TBD) Dundalk/Sollers Project			
SE		Additional seats (TBD) Norwood cluster	Additional seats (TBD) Norwood cluster	

Project Phase	Sparks Cluster - Fifth District ES, Prettyboy ES, Seventh District ES, Sparks ES
Planning	Lutherville Cluster - Lutherville ES, Pinewood ES, Pot Spring ES, Padonia ES, Timonium ES
Funding	Norwood cluster - Colgate ES, Eastwood Center, Berkshire ES, Norwood ES
	Dundalk cluster - Dundalk ES, Logan ES, Grange ES

Prepared by the Baltimore County Public Schools, Office of Strategic Planning, 07/29/09