

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** September 23, 2003

**TO:** BOARD OF EDUCATION

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** FY 2005 State Capital Budget Recommendation

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent, Business Services

**RESOURCE  
PERSON(S):** Barbara Burnopp, Executive Director, Fiscal Services  
Mike Goodhues, Director, Budget and Reporting

**INFORMATION**

That the Board of Education review the Superintendent's FY 2005 Preliminary State capital budget recommendations in preparation for the work session on September 25, 2003, and for Board Action on October 9, 2003.

**FY 2005 State Capital Budget  
 Superintendent's Recommendation  
 September 23, 2003**

Attachment I

<b>Miscellaneous Projects</b>	<b>Original Con. Date</b>	<b>Priority Order</b>	<b>FY 05 State Request</b>	<b>FY 04 County Adopted</b>	<b>FY 05 County Adjustment</b>	<b>Revised County Request</b>	<b>Total Project Cost</b>
Woodholme ES - Construction		1	\$4,812,000	\$7,448,000	N/A	\$7,448,000	\$12,260,000
Windsor Mill MS - Construction		2	6,700,000	13,900,000	N/A	13,900,000	20,600,000
Sudbrook Magnet MS - Systemic Renovation	1956	3	5,063,000	5,681,000	(618,000)	5,063,000	10,126,000
Arbutus MS - Systemic Renovation	1958	4	4,070,000	4,155,000	(85,000)	4,070,000	8,140,000
Ridgely MS - Systemic Renovation	1960	5	5,847,000	6,400,000	(553,000)	5,847,000	11,694,000
Southwest Academy MS - Systemic Renovation	1960	6	3,508,000	3,659,000	(151,000)	3,508,000	7,016,000
Major Maintenance			-	9,123,000	1,407,000	10,530,000	10,530,000
<b>Total</b>			<b>\$30,000,000</b>	<b>\$50,366,000</b>	<b>\$-</b>	<b>\$50,366,000</b>	<b>\$80,366,000</b>

Notes:

1. Windsor Mill MS had \$750,000 allocated in FY 02 which is included in the County funding total.
2. Systemic renovations include an additional \$1.5 M per school for program renovations.
3. Only County projects impacted by program renovations are included.