

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: October 9, 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

RECOMMENDATION

That the Board of Education approve the FY 2005 State capital budget request as initially presented at the Board Meeting on September 23, 2003, and discussed at the Board Work Session on September 25, 2003.

Attachment I – FY2005 State Capital Budget Request

FY 2005 State Capital Budget Request

October 9, 2003

Miscellaneous Projects	Original Con. Date	Priority Order	FY 05 State Request	FY 04 County Adopted	FY 05 County Adjustment	Revised County Request	County Rec. & Parks Funding	Total Project Cost
Woodholme ES - Construction		1	\$ 5,500,000	\$ 7,448,000	\$ 112,000	\$ 7,560,000	\$ 1,140,000	\$ 14,200,000
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	1,295,000	10,418,000		10,418,000
Total			\$ 30,688,000	\$ 50,366,000	\$ -	\$ 50,366,000	\$ 1,140,000	\$ 82,194,000

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.