

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** August 22, 2006

**TO:** **BOARD OF EDUCATION**

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

**SUBJECT:** **FY2007 CAPITAL BUDGET SUPPLEMENTAL APPROPRIATION**

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

**RESOURCE PERSON(S):** Barbara Burnopp, Chief Financial Officer

**RECOMMENDATION**

That the Board of Education members approve the FY 2007 capital budget supplemental appropriation of \$1,877,000 for the partial renovation at Perry Hall Middle School. These funds are necessary due to projected increases in construction costs at this school.

Attachment I – Capital Budget Supplemental Appropriation

<b>BALTIMORE COUNTY PUBLIC SCHOOLS</b>							
<b>BUDGET SUPPLEMENT</b>							
<b>Number: 02-07</b>							
<b>Date: 08/22/06</b>				<b>Fund:</b>		<b>Capital Fund</b>	
<b>INCREASE</b>				<b>SOURCES OF REVENUE</b>			
<b>Category</b>	<b>Present Appropriation</b>	<b>Supplement</b>	<b>New Appropriation</b>	<b>Category</b>	<b>Present Appropriation</b>	<b>Supplement</b>	<b>New Appropriation</b>
13.0126 Perry Hall MS	13,622,000	1,877,000	15,499,000	County Funds	122,745,000	1,877,000	124,622,000
<b>Total Supplement</b>		<b>\$ 1,877,000</b>		<b>Total Supplement</b>		<b>\$ 1,877,000</b>	
<b>Explanation:</b> This is a request for a supplemental appropriation of \$1,877,000 from Baltimore County. These funds will be used for the partial renovation at Perry Hall Middle School.				<b>Signatures Required:</b>			
				Budget and Reporting		Date	
				Fiscal Services		Date	
				Superintendent		Date	
				Board of Education		Date	

<b>BALTIMORE COUNTY PUBLIC SCHOOLS</b>											
<b>Budget Supplement</b>											
<b>Summary of Increases by Category</b>											
<b>13.0126 - Perry Hall Middle School</b>											
A supplement of \$1,877,000 will provide the additional funds necessary for capital expenses associated with the partial renovation at Perry Hall Middle School.											
<b>Summary of Revenue Sources</b>											
<b>Local Sources - County Appropriation</b>											
This request is for a supplemental appropriation of \$1,877,000 from the Baltimore County government.											