Baltimore County Public Schools

Date: April 24, 2007

To: Board of Education

From: Dr. Joe A. Hairston, Superintendent

Subject: FY2007 Capital Budget Supplemental Appropriation

Originator: J. Robert Haines, Esq., Deputy Superintendent

Resource Person(s): Barbara Burnopp, Chief Financial Officer

Recommendation

That the Board approves the FY 2007 capital budget supplemental appropriation in the amount of $3,782,739 for the partial renovation at Deep Creek Middle School, and $4,954,183 for the partial renovation at Sudbrook Middle School. These funds are necessary due to projected increases in construction costs at these schools.

Attachment I – FY07 Capital Budget Supplemental Appropriation
**Baltimore County Public Schools**  
**Budget Supplement**

**INCREASE**

<table>
<thead>
<tr>
<th>Category</th>
<th>Present Appropriation</th>
<th>Supplement</th>
<th>New Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.0125 Deep Creek MS</td>
<td>9,373,000</td>
<td>3,782,739</td>
<td>13,155,739</td>
</tr>
<tr>
<td>13.0105 Sudbrook MS</td>
<td>5,062,000</td>
<td>4,954,183</td>
<td>10,016,183</td>
</tr>
</tbody>
</table>

**Total Supplement**  
$8,736,922

**Sources of Revenue**

<table>
<thead>
<tr>
<th>Category</th>
<th>Present Appropriation</th>
<th>Supplement</th>
<th>New Appropriation</th>
</tr>
</thead>
<tbody>
<tr>
<td>County Funds</td>
<td>124,622,000</td>
<td>8,736,922</td>
<td>133,358,922</td>
</tr>
</tbody>
</table>

**Explanation:**
This is a request for a supplemental appropriation of $8,736,922 from Baltimore County. These funds will be used for the partial renovation projects at Deep Creek MS and Sudbrook MS.

**Signatures Required:**

- Budget and Reporting Date
- Fiscal Services Date
- Superintendent Date
- Board of Education Date
Baltimore County Public Schools
Budget Supplement

Summary of Increases by Category

13.0125 - Deep Creek MS
A supplement of $3,782,739 will provide the additional funds necessary for construction and related capital expenses associated with the partial renovation of Deep Creek MS.

13.0105 - Sudbrook MS
A supplement of $4,954,183 will provide the additional funds necessary for construction and related capital expenses associated with the partial renovation of Sudbrook MS.

Summary of Revenue Sources

Local Sources - County Appropriation

This request is for a supplemental appropriation of $8,736,922 from the County government.