

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: September 18, 2007

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2009 STATE CAPITAL BUDGET REQUEST**

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

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

RECOMMENDATION

That the Board of Education reviews the superintendent's proposed FY 2009 state capital budget recommendations in preparation for the work session on September 19, 2007, and for Board action on October 2, 2007. Ultimately, state-funded projects will require that county matching funds be verified before final state adoption in May.

Attachment I – Proposed FY 2009 State Capital Budget Request by Priority Order

Baltimore County Public Schools

Attachment I

**Proposed FY 2009 State Capital Budget Request by Priority Order
September 18, 2007**

Priority			State Planning	Previous	State Funding	Cumulative
Order	School	Project	Approval Granted	State Funding	to be Requested	Total
1	Old Court MS - Planning	Renovation, Roof, Gym Ren.	No	\$0	\$0	\$0
2	Old Court MS	Renovation, Roof, Gym Ren.	No	0	8,530,000	8,530,000
3	Sandalwood ES	HVAC	NA	0	815,000	9,345,000
4	Catonsville HS	Boiler Replacement	NA	0	250,000	9,595,000
5	Joppa View ES	Roof Replacement	NA	0	686,000	10,281,000
6	Ridgley MS	Roof Replacement	NA	0	977,000	11,258,000
7	Riderwood ES	Window Replacement	NA	0	600,000	11,858,000
8	Cockeysville MS - Planning	Renovation, Roof & Windows	No	0	0	11,858,000
9	Cockeysville MS	Renovation, Roof & Windows	No	0	7,026,000	18,884,000
10	Loch Raven HS	HVAC	NA	0	1,925,000	20,809,000
11	Chesapeake HS	Boiler Replacement	NA	0	300,000	21,109,000
12	Arbutus ES	Roof Replacement	NA	0	354,000	21,463,000
13	Western Tech HS	Roof Replacement	NA	0	1,024,000	22,487,000
14	Chadwick ES	Window Replacement	NA	0	600,000	23,087,000
15	Pine Grove MS	Renovation	Yes	4,307,000	428,000	23,515,000
16	Hereford MS - Planning	Renovation	No	0	0	23,515,000
17	Hereford MS	Renovation	No	0	5,225,000	28,740,000
18	Shady Springs ES	Boiler Replacement	NA	0	250,000	28,990,000
19	Pinewood ES	Window Replacement	NA	0	600,000	29,590,000
20	Riderwood ES	Roof Replacement	NA	0	529,000	30,119,000
21	Kingsville ES	Roof Replacement	NA	0	514,000	30,633,000
22	Chesapeake HS	Air Handling System	NA	0	776,000	31,409,000
23	Red House Run ES	Window Replacement	NA	0	600,000	32,009,000
24	Woodbridge ES	Roof Replacement	NA	0	517,000	32,526,000
25	Perry Hall MS	Roof Replacement	NA	0	1,850,000	34,376,000
26	Pikesville MS	Roof Replacement	NA	0	1,306,000	35,682,000

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Proposed FY 2009 State Capital Budget Request by Priority Order September 18, 2007

Priority Order	School	Project	State Planning Approval Granted	Previous State Funding	State Funding to be Requested	Cumulative Total
27	Catonsville MS - Planning	New Addition	No	0	0	35,682,000
28	Catonsville MS	New Addition	No	0	2,110,000	37,792,000
29	Sandy Plains ES	Window Replacement	NA	0	600,000	38,392,000
30	Dogwood ES - Planning	New Addition	No	0	0	38,392,000
31	Cedarmere ES - Planning	New Addition	No	0	0	38,392,000
32	Loch Raven HS - Planning	New Addition	No	0	0	38,392,000
33	Mays Chapel Special Education - Plan.	New Construction	No	0	0	38,392,000
34	Hillcrest ES - Planning	New Addition	No	0	0	38,392,000
35	Hillcrest ES	New Addition	No	0	2,060,000	40,452,000
36	Carver Center - Planning	Renovation, New Auditorium	No	0	0	40,452,000
37	Carver Center	Renovation, New Auditorium	No	0	26,000,000	66,452,000
38	Catonsville HS - Planning	Renovation	No	0	0	66,452,000
39	Catonsville HS	Renovation	No	0	26,000,000	92,452,000
40	Milford Mill Academy - Planning	Renovation	No	0	0	92,452,000
41	Woodlawn HS - Planning	Auditorium & Gym. Renovation	No	0	0	92,452,000
42	Woodlawn HS	Auditorium & Gym. Renovation	No	0	1,675,000	94,127,000
43	Sollers Point Technical HS	Renovation - Planning	No	0	0	94,127,000
44	Hereford HS	Renovation - Planning	No	0	0	94,127,000
45	Kenwood HS	Renovation - Planning	No	0	0	94,127,000
46	Parkville HS	Renovation - Planning	No	0	0	94,127,000
47	Dundalk HS	Renovation - Planning	No	0	0	94,127,000
48	Franklin HS	Renovation - Planning	No	0	0	94,127,000
Totals:				\$4,307,000	\$94,127,000	