

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: August 24, 2010

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **DISCUSSION ON THE PROPOSED FY 2012 STATE CAPITAL BUDGET REQUEST**

ORIGINATOR: Dr. Joe A. Hairston, Superintendent

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

RECOMMENDATION

That the Board of Education reviews the superintendent's proposed FY 2012 state capital budget recommendations for Board action on Tuesday, September 7, 2010. Before final state approval, all requested projects require verification by the county of available matching funds. Also attached is the capital planning priorities and recommended timelines for FY 2012 through 2016.

Attachment I – Proposed FY 2012 State Capital Budget Request by Priority Order
Attachment II – Capital Planning Priorities and Recommended Timelines FY 2012-2016

**Baltimore County Public Schools
Proposed FY 2012 State Capital Budget Request by Priority Order
August 24, 2010**

Attachment I

Priority Order	School	Project	Type of Approval Requested	Previous State Funding	State Funding to be Requested	Cumulative Total
1	Dundalk and Sollers Point HS	New Construction	Funding	6,555,956	\$23,912,044	\$23,912,044
2	Milford Mill Academy	Limited Renovation & Addition	Funding	2,168,905	\$5,085,095	\$28,997,139
3	Parkville HS	Limited Renovation & Addition	Planning		\$0	\$28,997,139
4	Parkville HS	Limited Renovation & Addition	Funding		\$13,376,349	\$42,373,488
5	Hampton ES	Renovation & Addition	Planning		\$0	\$42,373,488
6	Hampton ES	Renovation & Addition	Funding		\$6,373,000	\$48,746,488
7	Hereford HS	Renovation & Addition	Planning		\$0	\$48,746,488
8	Hereford HS	Renovation & Addition	Funding		\$21,744,584	\$70,491,072
9	Lutherville Laboratory ES	Roof Replacement	Funding		\$665,000	\$71,156,072
10	Westowne ES	Roof Replacement	Funding		\$765,000	\$71,921,072
11	Catonsville Center for Alt. Studies	Roof Replacement	Funding		\$598,000	\$72,519,072
12	Gen. John Stricker MS	HVAC Controls	Funding		\$1,650,000	\$74,169,072
13	Rosedale Center	Window/Ext. Door Repl.	Funding		\$280,000	\$74,449,072
14	Warren ES	Roof Replacement	Funding		\$720,000	\$75,169,072
15	Franklin MS	Roof Replacement	Funding		\$893,000	\$76,062,072
16	Fullerton ES	Window/Ext. Door Repl.	Funding		\$194,000	\$76,256,072
17	Elmwood ES	Roof Replacement	Funding		\$491,000	\$76,747,072
18	Pine Grove ES	Window/Ext. Door Repl.	Funding		\$236,000	\$76,983,072
19	Middle River MS	Roof Replacement	Funding		\$1,758,000	\$78,741,072
20	Seven Oaks ES	Roof Replacement	Funding		\$820,000	\$79,561,072
21	Parkville MS	Boiler Replacement	Funding		\$354,000	\$79,915,072
22	Jacksonville ES	Roof Replacement	Funding		\$485,000	\$80,400,072
23	Western School of Technology	Chiller Replacement	Funding		\$564,000	\$80,964,072
24	Stoneleigh ES	Renovation & Addition	Planning		\$0	\$80,964,072

Capital Planning Priorities and Recommended Timelines FY 2012 - FY 2016

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
NW		500 seats New NW Area ES	500 seats New NW Area ES		
CENT					
CENT	200 seats Stoneleigh ES				
CENT	300 seats Hampton Cluster				
CENT			200 seats Sparks Cluster	200 seats Sparks Cluster	
CENT			500 seats Lutherville Cluster	500 seats Lutherville Cluster	
NE					
NE					
SE					
SE					Additional seat (TBD) Norwood Cluster
SE					Possible additional capacity within Dundalk Cluster

Project Phase
Planning
Funding

Hampton Cluster - Timonium ES, Lutherville ES
 Shady Spring Cluster - Shady Spring ES, Fullerton ES, Red House Run ES
 Sparks Cluster- Fifth District ES, Prettyboy ES, Seventh District ES, Sparks ES
 Lutherville Cluster - Lutherville ES, Pinewood ES, Pot Spring ES, Padonia, ES, Timonium ES, Riderwood ES, West Towson ES
 Norwood Cluster - Colgate ES, Eastwood Center, Berkshire ES, Norwood ES
 Dundalk Cluster - Dundalk ES, Logan ES, Grange Es