

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: September 6, 2011

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **CONSIDERATION OF THE PROPOSED FY 2013 STATE CAPITAL BUDGET REQUEST**

ORIGINATOR: Dr. Renee A. Foose, Deputy Superintendent

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer, Department of Fiscal Services
Michael G. Sines, Executive Director, Department of Physical Facilities
Kara Calder, Executive Director, Department of Planning and Support

RECOMMENDATION

That the Board of Education approves the superintendent's proposed FY 2013 state capital budget recommendations. The budget was introduced at the August 9, 2011, Board meeting and discussed at the Board work session on August 23, 2011. The state-requested projects require county matching funds be verified before final state approval.

Attachment I – Proposed FY 2013 State Capital Budget Request by Priority Order
Attachment II – Capital Planning Priorities and Recommended Timelines

Baltimore County Public Schools				Attachment I		
Proposed FY 2013 State Capital Budget Request by Priority Order						
September 6, 2011						
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	\$12,006,000	\$18,462,000	\$18,462,000
2	Milford Mill Academy	Limited Renovation & Addition	Funding	4,820,000	2,434,000	20,896,000
3	Parkville HS	Limited Renovation & Addition	Funding	8,739,000	1,715,000	22,611,000
4	Seven Oaks ES	Roof Replacement	Funding	250,000	552,000	23,163,000
5	Stoneleigh ES	Renovation & Addition	Funding		6,259,000	29,422,000
6	Lansdowne HS	Window/Ext Door Replacement	Funding		2,200,000	31,622,000
7	Lutherville Area ES	New School	Planning		0	31,622,000
8	Overlea HS	Window/Ext Door Replacement	Funding		1,100,000	32,722,000
9	Hereford HS	Renovation & Addition	Planning		0	32,722,000
10	Lutherville Area ES	New School	Funding		9,332,000	42,054,000
11	Woodlawn HS	Roof Replacement	Funding		1,528,000	43,582,000
12	Patapsco HS	Window/Ext Door Repl/Masonry Refurb	Funding		1,671,000	45,253,000
13	Hereford HS	Renovation & Addition	Funding		21,744,000	66,997,000
14	Parkville MS	Boiler Replacement	Funding		256,000	67,253,000
15	Jacksonville ES	Roof Replacement	Funding		474,000	67,727,000
16	Hereford HS	Roof Replacement	Funding		1,391,000	69,118,000
17	Pikesville HS	Window/Ext Door Replacement	Funding		1,500,000	70,618,000
18	Hawthorne ES	Roof Replacement	Funding		571,000	71,189,000
19	Franklin HS	Roof Replacement	Funding		1,979,000	73,168,000
20	Grange ES	Roof Replacement	Funding		806,000	73,974,000
21	Randallstown HS	Window/Ext Door Replacement	Funding		825,000	74,799,000

Capital Planning Priorities and Recommended Timelines FY 2013 - FY 2017

PLANNING REGION	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
SOUTHWEST					
NORTHWEST		NW Area Elementary Seats *	NW Area Elementary Seats *		
CENTRAL	200 seats Stoneleigh ES				
CENTRAL	700 seats in Lutherville Area				
CENTRAL	200 seats and limited renovation at Hereford HS				
CENTRAL			200 seats Sparks ES	200 seats Sparks ES	
NORTHEAST					
SOUTHEAST					

Project Phase
Planning
Funding

Lutherville Area - Lutherville ES, Pinewood ES, Pot Spring ES, Padonia, ES, Timonium ES, Riderwood ES, West Towson ES
* Study to be commissioned in FY12