

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: August 21, 2012

TO: **BOARD OF EDUCATION**

FROM: S. Dallas Dance, Ph.D., Superintendent

SUBJECT: **DISCUSSION ON THE PROPOSED FY 2014 STATE CAPITAL BUDGET REQUEST**

ORIGINATOR: S. Dallas Dance, Ph.D., Superintendent

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

RECOMMENDATION

That the Board of Education reviews and discussed the superintendent's proposed FY 2014 state capital budget recommendations for Board action on Tuesday, September 4, 2012. The state-requested projects require county matching funds be verified before final state approval.

Attachment I - Proposed FY 2014 State Capital Budget Request by Priority Order
Attachment II – Capital Planning Priorities and Recommended Timelines FY 2014 – FY 2018

Baltimore County Public Schools					Attachment I	
Proposed FY 2014 State Capital Budget Request by Priority Order						
July 26, 2012						
Priority Order	School	Project	Type of Approval Requested	Previous State Funding	State Funding Request (FY 2014)	Cummulative Total
1	Lutherville Area Elementary	New School	Funding	\$1,500,000	\$8,196,000	\$8,196,000
2	Hereford High	Renovation & Addition	Funding	\$1,339,930	\$15,474,070	\$23,670,070
3	Timonium Elementary	Air Conditioning	Funding	\$0	\$935,000	\$24,605,070
4	Catonsville Elementary	Renovation	Planning	\$0	\$0	\$24,605,070
5	Catonsville Elementary	Renovation	Funding	\$0	\$5,342,000	\$29,947,070
6	Pikesville High	Renovation	Planning	\$0	\$0	\$29,947,070
7	Pikesville High	Renovation	Funding	\$0	\$15,429,000	\$45,376,070
8	Chapel Hill Elementary	Roof Replacement	Funding	\$0	\$970,000	\$46,346,070
9	Fort Garrison Elementary	Air Conditioning	Funding	\$0	\$2,100,000	\$48,446,070
10	Overlea High	Renovation	Planning	\$0	\$0	\$48,446,070
11	Middleborough Elementary	Air Conditioning	Funding	\$0	\$800,000	\$49,246,070
12	Middleborough Elementary	Roof Replacement	Funding	\$0	\$655,000	\$49,901,070
13	Franklin Elementary	Air Conditioning	Funding	\$0	\$975,000	\$50,876,070
14	Owings Mills Elementary	Boiler Replacement	Funding	\$0	\$128,000	\$51,004,070
15	Sussex Elementary	Air Conditioning	Funding	\$0	\$925,000	\$51,929,070
16	Catonsville Alternative	Windows/Ext. Door Replacement	Funding	\$0	\$307,000	\$52,236,070
17	Hebbsville Elementary	Air Conditioning	Funding	\$0	\$2,325,000	\$54,561,070
18	Woodmoor Elementary	Air Conditioning	Funding	\$0	\$2,665,000	\$57,226,070
19	Middlesex Elementary	Air Conditioning	Funding	\$0	\$975,000	\$58,201,070
20	Sparks ES	Addition	Planning	\$0	\$0	\$58,201,070
21	Sparks ES	Addition	Funding	\$0	\$1,211,000	\$59,412,070
22	Glenmar Elementary	Roof Replacement	Funding	\$0	\$790,000	\$60,202,070
23	Warren Elementary	Windows/Ext. Door Replacement	Funding	\$0	\$205,000	\$60,407,070
24	Riverview Elementary	Roof Replacement	Funding	\$0	\$652,000	\$61,059,070
25	Scotts Branch Elementary	Roof Replacement	Funding	\$0	\$740,000	\$61,799,070
26	Cromwell Valley Magnet	Roof Replacement	Funding	\$0	\$780,000	\$62,579,070
27	Dumbarton Middle	Renovation	Planning	\$0	\$0	\$62,579,070
28	NW Corridor ES	New School	Planning	\$0	\$0	\$62,579,070
29	NW Corridor ES	New School	Funding	\$0	\$9,696,000	\$72,275,070
30	Westowne Elementary	Renovation	Planning	\$0	\$0	\$72,275,070
				\$2,839,930	\$72,275,070	

Capital Planning Priorities and Recommended Timelines FY 2014 - FY 2018

PLANNING REGION	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
SOUTHWEST					TBD Seats Hillcrest/ Westchester ES Cluster
NORTHWEST	700 Seats* NW Area ES (New Town/Woodholme ES Cluster)				
NORTHWEST		TBD Seats Summit Park/Milbrook ES Clusters	TBD Seats Summit Park/Milbrook ES Clusters		
NORTHWEST					TBD Seats Owings Mills ES Cluster
CENTRAL			TBD seats West Towson ES Cluster	TBD seats West Towson ES Cluster	
CENTRAL	700 seats Mays Chapel Site ES				
CENTRAL	200 seats Sparks ES				
CENTRAL	200 seats Hereford HS				
NORTHEAST			750 Seats Shady Spring ES Cluster	750 Seats Shady Spring ES Cluster	
SOUTHEAST					

Project Phase	Notes:
Planning	All Regions: Explore BCPS site bank property acquisitions.
Funding	Hillcrest/Westchester ES Cluster: Hillcrest ES, Westchester ES, Catonsville ES, Westowne ES New Town/Woodholme ES Cluster: New Town ES, Woodholme ES, Deer Park ES *Estimate based on Jan 2012 enrollment projections. Summit Park/Milbrook ES Clusters: Milbrook ES, Summit Park ES, Wellwood International School, Bedford ES, Campfield Early Childhood Learning and Development Center Owings Mills ES Cluster: Cedarmere ES, Fort Garrison ES, Owings Mills ES, Timber Grove ES Shady Spring ES Cluster: Elmwood ES, Fullerton ES, McCormick ES, Red House Run ES, and Shady Spring ES. West Towson ES Cluster: West Towson ES, Rodgers Forge ES, Riderwood ES