

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** September 4, 2012

**TO:** **BOARD OF EDUCATION**

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

**SUBJECT:** **CONSIDERATION OF THE PROPOSED FY 2014 STATE CAPITAL BUDGET REQUEST**

**ORIGINATOR:** Michael G. Sines, Chief Operations Officer

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

**RECOMMENDATION**

That the Board of Education approves the superintendent's proposed FY 2014 state capital budget recommendations. The budget was introduced at the August 7, 2012, Board meeting and discussed at the Board work session on August 21, 2012. The state-requested projects require county matching funds be verified before final state approval.

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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<br>Proposed FY 2014 State Capital Budget Request by Priority Order<br>August 21, 2012 |                             |                               |                            |                        |                                 | Attachment I      |
|---|-----------------------------|-------------------------------|----------------------------|------------------------|---------------------------------|-------------------|
| 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      |
|   |                             |                               |                            | <b>\$2,839,930</b>     | <b>\$72,275,070</b>             |                   |

### 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/<br>Westchester ES Cluster |
| NORTHWEST       | 700 Seats* NW Area ES (New<br>Town/Woodholme ES<br>Cluster) |   |   |                                      |  |
| NORTHWEST       |   | TBD Seats Summit<br>Park/Milbrook ES Clusters | TBD Seats Summit<br>Park/Milbrook ES Clusters |                                      |  |
| NORTHWEST       |   |   |   |                                      | TBD Seats Owings Mills<br>ES Cluster           |
| CENTRAL         |   |   | TBD seats West Towson ES<br>Cluster           | TBD seats West Towson ES<br>Cluster  |  |
| CENTRAL         | 700 seats Mays Chapel Site<br>ES                            |   |   |                                      |  |
| CENTRAL         | 200 seats Sparks ES   |   |   |                                      |  |
| CENTRAL         | 200 seats Hereford HS                                       |   |   |                                      |  |
| NORTHEAST       |   |   | 750 Seats Shady Spring ES<br>Cluster          | 750 Seats Shady Spring ES<br>Cluster |  |
| SOUTHEAST       |   |   |   |                                      |  |

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