

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 7, 2012

TO: **BOARD OF EDUCATION**

FROM: S. Dallas Dance, Superintendent

SUBJECT: **CONSIDERATION OF THE PROPOSED REVISIONS TO THE
FY2014 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 reviews the superintendent’s revised proposed FY 2014 state capital budget recommendations. The budget was introduced at the August 7, 2012, Board meeting, discussed at the Board work session on August 21, 2012, and approved at the September 4, 2012, Board meeting. The revisions to the FY2014 CIP are necessary to place BCPS in the most favorable position to expend any increase in the originally projected level of state funding.

The state-requested projects require county matching funds be verified before final state approval.

Baltimore County Public Schools						Attachment I
Proposed Revisions to the FY 2014 State Capital Budget Request by Priority Order						
November 7, 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	\$14,541,070	\$22,737,070
3	Timonium Elementary	Air Conditioning	Funding	\$0	\$1,319,000	\$24,056,070
4	Catonsville Elementary	Renovation	Planning	\$0	\$0	\$24,056,070
5	Catonsville Elementary	Renovation	Funding	\$0	\$5,355,000	\$29,411,070
6	Pikesville High	Renovation	Planning	\$0	\$0	\$29,411,070
7	Pikesville High	Renovation	Funding	\$0	\$17,444,000	\$46,855,070
8	Pikesville High	Air Conditioning	Funding	\$0	\$10,291,000	\$57,146,070
9	Pikesville High	Roof Replacement	Funding	\$0	\$2,024,000	\$59,170,070
10	Chapel Hill Elementary	Roof Replacement	Funding	\$0	\$806,000	\$59,976,070
11	Fort Garrison Elementary	Air Conditioning	Funding	\$0	\$2,839,000	\$62,815,070
12	Overlea High	Renovation	Planning	\$0	\$0	\$62,815,070
13	Overlea High	Renovation	Funding	\$0	\$18,687,000	\$81,502,070
14	Overlea High	Air Conditioning	Funding	\$0	\$9,114,000	\$90,616,070
15	Middleborough Elementary	Air Conditioning	Funding	\$0	\$1,106,000	\$91,722,070
16	Middleborough Elementary	Roof Replacement	Funding	\$0	\$655,000	\$92,377,070
17	Franklin Elementary	Air Conditioning	Funding	\$0	\$1,367,000	\$93,744,070
18	Owings Mills Elementary	Boiler Replacement	Funding	\$0	\$103,000	\$93,847,070
19	Sussex Elementary	Air Conditioning	Funding	\$0	\$1,310,000	\$95,157,070
20	Catonsville Alternative	Windows/Ext. Door Replacement	Funding	\$0	\$308,000	\$95,465,070
21	Hebbsville Elementary	Air Conditioning	Funding	\$0	\$3,141,000	\$98,606,070
22	Woodmoor Elementary	Air Conditioning	Funding	\$0	\$3,567,000	\$102,173,070
23	Middlesex Elementary	Air Conditioning	Funding	\$0	\$1,375,000	\$103,548,070
24	Sparks ES	Addition	Planning	\$0	\$0	\$103,548,070
25	Sparks ES	Addition	Funding	\$0	\$1,234,000	\$104,782,070
26	Glenmar Elementary	Roof Replacement	Funding	\$0	\$790,000	\$105,572,070
27	Warren Elementary	Windows/Ext. Door Replacement	Funding	\$0	\$205,000	\$105,777,070
28	Riverview Elementary	Roof Replacement	Funding	\$0	\$653,000	\$106,430,070
29	Scotts Branch Elementary	Roof Replacement	Funding	\$0	\$740,000	\$107,170,070
30	Cromwell Valley Magnet	Roof Replacement	Funding	\$0	\$780,000	\$107,950,070
31	Dumbarton Middle	Renovation	Planning	\$0	\$0	\$107,950,070
32	Dumbarton Middle	Renovation	Funding	\$0	\$9,567,000	\$117,517,070
33	NW Corridor ES	New School	Planning	\$0	\$0	\$117,517,070
34	NW Corridor ES	New School	Funding	\$0	\$10,070,000	\$127,587,070
35	Westowne Elementary	Renovation	Planning	\$0	\$0	\$127,587,070
				\$2,839,930	\$127,587,070	