

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: November 5, 2013

TO: **BOARD OF EDUCATION**

FROM: S. Dallas Dance, Superintendent

SUBJECT: **CONSIDERATION OF THE PROPOSED REVISIONS TO THE
FY 2015 STATE CAPITAL BUDGET REQUEST**

ORIGINATOR: Michael G. Sines, Chief Operations Officer

**RESOURCE
PERSON(S):** Barbara Burnopp, Executive Director, Fiscal Services
Kevin Grabill, Fiscal Analyst, Office of Budget and Reporting

INFORMATION

That the Board of Education approves the superintendent's revised FY 2015 state capital budget recommendations. The budget was introduced at the August 6, 2013, Board meeting and discussed at the Board work session on August 20, 2013. The county capital budget will be presented to the Board on December 17, 2013, and for approval on January 14, 2014. The initial proposed budget was approved by the Board of Education on September 10, 2013. However, due to the feedback received from the recently held community forums and discussions with the county and state the FY2015 state capital budget has been revised. The state-requested projects require that county matching funds be verified before final state approval.

Baltimore County Public Schools
Revised FY 2015 State Capital Budget Request by Priority Order
November 5, 2013

Attachment I

Priority Order	School	Project	Type of Approval Requested	Previous State Funding	State Funding Request (FY 2015)	Cummulative Total
1	Hereford High	Renovation / Addition	Funding	\$7,539,930	\$8,341,070	\$8,341,070
2	Pikesville High	Renovation / Addition	Funding	\$0	\$9,393,000	\$17,734,070
3	Overlea High	Air Conditioning	Funding	\$5,000,000	\$3,939,000	\$21,673,070
4	Sparks Elementary	Addition	Funding	\$0	\$1,518,000	\$23,191,070
5	NW Corridor Elementary	New School	Planning	\$0	\$0	\$23,191,070
6	NW Corridor Elementary	New School	Funding	\$0	\$9,814,000	\$33,005,070
7	Glenmar Elementary	Roof Replacement	Funding	\$0	\$790,000	\$33,795,070
8	Riverview Elementary	Roof Replacement	Funding	\$0	\$653,000	\$34,448,070
9	Scotts Branch Elementary	Roof Replacement	Funding	\$0	\$740,000	\$35,188,070
10	Oliver Beach Elementary	Roof Replacement	Funding	\$0	\$660,000	\$35,848,070
11	Dumbarton Middle	Renovation	Planning	\$0	\$0	\$35,848,070
12	Dumbarton Middle	Renovation	Funding	\$0	\$10,942,000	\$46,790,070
13	Catonsville Elementary	Renovation / Addition	Planning	\$0	\$0	\$46,790,070
14	Catonsville Elementary	Renovation / Addition	Funding	\$0	\$8,501,000	\$55,291,070
15	Westowne Elementary	Replacement School	Planning	\$0	\$0	\$55,291,070
16	Westowne Elementary	Replacement School	Funding	\$0	\$8,085,000	\$63,376,070
17	Relay Elementary	Replacement School	Planning	\$0	\$0	\$63,376,070
18	Relay Elementary	Replacement School	Funding	\$0	\$8,680,000	\$72,056,070
19	Westchester Elementary	Renovation / Addition	Planning	\$0	\$0	\$72,056,070
20	Westchester Elementary	Renovation / Addition	Funding	\$0	\$1,216,000	\$73,272,070
21	Loch Raven Elementary	New School	Planning	\$0	\$0	\$73,272,070
22	Loch Raven Elementary	New School	Funding	\$0	\$7,667,000	\$80,939,070
23	Cromwell Valley Elementary Magnet	Renovation / Addition	Planning	\$0	\$0	\$80,939,070
24	Cromwell Valley Elementary Magnet	Renovation / Addition	Funding	\$0	\$5,936,000	\$86,875,070
25	Owings Mills Elementary	Roof Replacement	Funding	\$0	\$552,000	\$87,427,070
26	Woodmoor Elementary	Roof Replacement	Funding	\$0	\$718,000	\$88,145,070
27	Deer Park Elementary	Roof Replacement	Funding	\$0	\$663,000	\$88,808,070
28	Orems Elementary	Roof Replacement	Funding	\$0	\$538,000	\$89,346,070
29	Chesapeake Terrace Elementary	Roof Replacement	Funding	\$0	\$627,000	\$89,973,070
30	Rosedale Alternative	Roof Replacement	Funding	\$0	\$769,000	\$90,742,070
31	Padonia International Elementary	Renovation	Planning	\$0	\$0	\$90,742,070
32	Halstead Academy	Renovation	Planning	\$0	\$0	\$90,742,070
				\$12,539,930	\$90,742,070	