

**BALTIMORE COUNTY PUBLIC SCHOOLS**

**DATE:** January 10, 2006

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

**FROM:** Dr. Joe A. Hairston, Superintendent

**SUBJECT:** **PROPOSED FY 2007 STATE & COUNTY CAPITAL BUDGET REQUEST**

**ORIGINATOR:** J. Robert Haines, Deputy Superintendent

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

**RECOMMENDATION**

That the Board of Education adopt the Superintendent's FY 2007 State & County Capital budget recommendation and FY 2007 – FY 2012 County Capital budget plan.

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Attachment I– Proposed FY 2007 State & County Capital Budget Request  
Attachment II – Proposed FY 2007 – FY 2012 County Capital Budget

**Baltimore County Public Schools  
Proposed FY 2007 State & County Capital Budget Request  
December 16, 2005**

Attachment I

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Miscellaneous Projects</b>							
Kenwood HS - Renovation & Addition	\$0	\$0	\$0	\$3,951,000	\$3,951,000	\$3,951,000	\$0
Windsor Mill MS - New Construction	811,000	811,000	811,000	0	0	811,000	0
Vincent Farms ES - New Construction	10,940,000	10,940,000	0	12,820,000	12,820,000	23,760,000	7,868,000
Carver Center - Addition	0	0	0	716,000	716,000	716,000	0
Southwest Academy - Renovation	353,000	353,000	353,000	0	0	353,000	0
Holabird MS - Renovation	8,325,000	8,325,000	6,700,000	3,176,000	3,176,000	11,501,000	0
Loch Raven Technical Academy - Renovation	7,405,000	7,405,000	0	3,146,000	3,146,000	10,551,000	0
Woodlawn MS - Renovation	8,374,000	8,374,000	0	3,209,000	3,209,000	11,583,000	0
Catonsville MS - Renovation	3,743,000	3,743,000	0	251,000	251,000	3,994,000	0
Deep Creek MS - Renovation	3,796,000	3,796,000	0	426,000	426,000	4,222,000	0
Perry Hall MS - Renovation	7,342,000	7,342,000	0	2,139,000	2,139,000	9,481,000	0
Old Court MS - Renovation	6,625,000	6,625,000	0	3,277,000	3,277,000	9,902,000	0
Cockeysville MS - Renovation	6,641,000	6,641,000	0	3,256,000	3,256,000	9,897,000	0
General John Stricker MS - Renovation	7,620,000	7,620,000	0	1,993,000	1,993,000	9,613,000	0
Pikesville MS - Renovation	6,084,000	6,084,000	0	3,534,000	3,534,000	9,618,000	0
Lansdowne MS - Renovation	6,272,000	6,272,000	0	4,097,000	4,097,000	10,369,000	0
Deer Park MS - Renovation	5,654,000	5,654,000	0	6,489,000	6,489,000	12,143,000	2,950,000
Pine Grove MS - Renovation	5,351,000	5,351,000	0	6,100,000	6,100,000	11,451,000	3,300,000
Hereford MS - Renovation	5,269,000	5,269,000	0	6,269,000	6,269,000	11,538,000	3,650,000
Site Acquisition	0	0	0	3,000,000	3,000,000	3,000,000	0
<b>Subtotal:</b>	<b>\$100,605,000</b>	<b>\$100,605,000</b>	<b>\$7,864,000</b>	<b>\$67,849,000</b>	<b>\$67,849,000</b>	<b>\$168,454,000</b>	<b>\$17,768,000</b>

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Major Maintenance</b>							
Sandalwood ES - Boiler Replacement	225,000	224,000	224,000	225,000	226,000	450,000	0
Perry Hall HS - Boiler Replacement	250,000	250,000	250,000	250,000	250,000	500,000	0
Perry Hall ES - Chiller & Tower	212,000	212,000	212,000	213,000	213,000	425,000	0
Bear Creek ES - Window Replacement (Note #1)	441,000	0	0	529,000	0	0	0
Woodmoor ES - Window Replacement	335,000	343,000	0	402,000	394,000	737,000	0
Glenmar ES - Window Replacement	328,000	336,000	0	394,000	386,000	722,000	0
Hampton ES - Window Replacement	348,000	356,000	0	417,000	409,000	765,000	0
Pleasant Plains ES - Window Replacement	325,000	333,000	0	390,000	382,000	715,000	0
Johnnycake ES - Window Replacement	560,000	574,000	0	672,000	658,000	1,232,000	0
Timonium ES - Window Replacement	420,000	430,000	0	504,000	494,000	924,000	0
<b>Subtotal:</b>	<b>\$3,444,000</b>	<b>\$3,058,000</b>	<b>\$686,000</b>	<b>\$3,996,000</b>	<b>\$3,412,000</b>	<b>\$6,470,000</b>	<b>\$0</b>

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Alterations/Code Updates/Restoration</b>							
Various Projects	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Baltimore County Public Schools  
Proposed FY 2007 State & County Capital Budget Request  
December 5, 2005**

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Site Improvements</b>							
Woodlawn HS - Grounds Building (Note #2)	0	0	0	0	168,000	168,000	0
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$168,000</b>	<b>\$168,000</b>	<b>\$0</b>

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Roof Replacements</b>							
Hebbville ES	353,000	488,000	488,000	0	102,000	590,000	0
Pine Grove ES	879,000	1,217,000	1,000,000	0	252,000	1,469,000	0
Bedford ES	289,000	401,000	0	0	83,000	484,000	0
Cockeysville MS	985,000	1,364,000	0	0	229,000	1,593,000	0
Deep Creek MS	788,000	1,091,000	0	0	226,000	1,317,000	0
Maiden Choice School	323,000	448,000	0	0	93,000	541,000	0
Eastern Tech HS	1,009,000	1,397,000	0	0	289,000	1,686,000	0
<b>Subtotal:</b>	<b>\$4,626,000</b>	<b>\$6,406,000</b>	<b>\$1,488,000</b>	<b>\$0</b>	<b>\$1,274,000</b>	<b>\$7,680,000</b>	<b>\$0</b>

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Fuel Tank Replacements</b>							
Fuel Tank Replacements - Various Sites	0	0	0	0	0	0	0
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

	Initial FY 07 State Request	Revised FY 07 State Request (Note #5)	State Proposed For FY 07 As of 12/16/05	Initial FY 07 County Request	Revised FY 07 County Request	Revised Total Request	Original FY 07 County Adopted Budget
<b>Forward Funded</b>							
Forward Funded (Note #3)	0	0	0	15,050,000	15,050,000	15,050,000	15,050,000
<b>Subtotal:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,050,000</b>	<b>\$15,050,000</b>	<b>\$15,050,000</b>	<b>\$15,050,000</b>

<b>Totals: (Note #4)</b>	<b>\$108,675,000</b>	<b>\$110,069,000</b>	<b>\$10,038,000</b>	<b>\$86,895,000</b>	<b>\$87,753,000</b>	<b>\$197,822,000</b>	<b>\$32,818,000</b>
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Notes:

1. Project is now funded under the Aging School Program.
2. Includes \$168,000 of funds reallocated from completed projects.
3. Includes Deer Park MS, Pine Grove MS, Hereford MS and Vincent Farms ES.
4. The County budgeted \$32,818,000 for FY 07. This request is an increase of \$54,935,000.
5. The State request has been changed to include technical financial revisions and specific increases in funding for Roof Replacements based on feedback from the Maryland Public School Construction Program.

**Baltimore County Public Schools  
Proposed FY 2007 - FY 2012 County Capital Budget  
December 5, 2005**

Attachment II

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total for 6 Yr. Prog.
<b>New Construction</b>							
Elementary School NW	\$0	\$1,800,000	\$0	\$17,000,000	\$0	\$0	\$18,800,000
Kenwood HS - Addition & Renovation	3,951,000	0	0	0	0	0	3,951,000
Vincent Farms ES	12,820,000	0	0	0	0	0	12,820,000
Carver Center - Performing Arts Center	716,000	5,834,000	0	0	0	0	6,550,000
Site Acquisition	3,000,000	3,000,000	0	3,000,000	0	3,000,000	12,000,000
<b>Subtotal:</b>	<b>\$20,487,000</b>	<b>\$10,634,000</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$54,121,000</b>
<b>Capital Maintenance &amp; Alterations</b>							
Roof Rehabilitation	1,274,000	6,500,000	0	6,500,000	0	6,500,000	20,774,000
Major Maintenance	3,412,000	71,970,000	0	75,000,000	0	90,000,000	240,382,000
Alterations, Code Updates	0	8,000,000	0	8,000,000	0	8,000,000	24,000,000
Site Improvements (Note #1)	168,000	8,000,000	0	8,000,000	0	8,000,000	24,168,000
Fuel Tank Replacements	0	300,000	0	300,000	0	300,000	900,000
Access for the Disabled	0	800,000	0	800,000	0	800,000	2,400,000
<b>Subtotal:</b>	<b>\$4,854,000</b>	<b>\$95,570,000</b>	<b>\$0</b>	<b>\$98,600,000</b>	<b>\$0</b>	<b>\$113,600,000</b>	<b>\$312,624,000</b>
<b>Additional Projects</b>							
Food Service Warehouse	0	860,000	0	0	0	0	860,000
Holabird MS - Renovation	3,176,000	0	0	0	0	0	3,176,000
Loch Raven Tech. Ac. - Renovation	3,146,000	0	0	0	0	0	3,146,000
Woodlawn MS - Renovation	3,209,000	0	0	0	0	0	3,209,000
Catonsville MS - Renovation	251,000	0	0	0	0	0	251,000
Deep Creek MS - Renovation	426,000	0	0	0	0	0	426,000
Perry Hall MS - Renovation	2,139,000	0	0	0	0	0	2,139,000
Old Court MS - Renovation	3,277,000	0	0	0	0	0	3,277,000
Cockeysville MS - Renovation	3,256,000	0	0	0	0	0	3,256,000
Gen. John Stricker MS - Renovation	1,993,000	0	0	0	0	0	1,993,000
Pikesville MS - Renovation	3,534,000	0	0	0	0	0	3,534,000
Lansdowne MS - Renovation	4,097,000	0	0	0	0	0	4,097,000
Deer Park MS - Renovation	6,489,000	0	0	0	0	0	6,489,000
Pine Grove MS - Renovation	6,100,000	0	0	0	0	0	6,100,000
Hereford MS - Renovation	6,269,000	0	0	0	0	0	6,269,000
Kitchen Equipment Upgrade	0	4,000,000	0	2,000,000	0	2,000,000	8,000,000
Transportation Improvements	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000
<b>Subtotal:</b>	<b>\$47,362,000</b>	<b>\$6,860,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$62,222,000</b>
<b>Miscellaneous</b>							
Forward Funded (Note #2)	15,050,000	0	0	0	0	0	15,050,000
<b>Subtotal:</b>	<b>\$15,050,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,050,000</b>
<b>Totals: (Note #3)</b>	<b>\$87,753,000</b>	<b>\$113,064,000</b>	<b>\$0</b>	<b>\$122,600,000</b>	<b>\$0</b>	<b>\$120,600,000</b>	<b>\$444,017,000</b>

**Notes:**

1. Includes \$168,000 of funds reallocated from completed projects.
2. Includes Deer Park MS, Pine Grove MS, Hereford MS and Vincent Farms ES.
3. The County budgeted \$32,818,000 for FY 07. This request is an increase of \$54,935,000.