

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: September 23, 2008

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **PROPOSED FY 2010 STATE & COUNTY CAPITAL BUDGET REQUEST**

ORIGINATOR: J. Robert Haines, Deputy Superintendent

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 2010 state capital budget recommendations. The budget was introduced at the September 9, 2008 Board meeting and a work session was held on September 16, 2008. The state requested projects require county matching funds be verified before final state approval.

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Attachment I - Proposed FY 2010 State Capital Budget Request by Priority Order
Attachment II - Capital Planning Priorities and Recommended Timeline

Baltimore County Public Schools
Proposed FY 2010 State Capital Budget Request by Priority Order
September 9, 2008

Attachment I

Priority Order	School	Project	Type of Approval Requested	Previous State Funding	State Funding to be Requested	Cumulative Total
1	Catonsville HS	Limited Renovation	Funding	\$5,653,000	\$2,798,000	\$2,798,000
2	Catonsville HS	Systemic - Roof Replacement	Funding	0	898,000	3,696,000
3	G. W. Carver HS	New Construction	Planning	0	0	3,696,000
4	G. W. Carver HS	New Construction	Funding	0	27,000,000	30,696,000
5	Towson West ES	New Construction	Planning	0	0	30,696,000
6	Towson West ES	New Construction	Funding	0	7,047,000	37,743,000
7	Pine Grove MS	Systemic - Exterior Wall Repair	Funding	0	1,025,000	38,768,000
8	Hereford HS	Systemic - Water Tank Replacement	Funding	0	154,000	38,922,000
9	Sollers Point Technical HS	Limited Renovation	Planning	0	0	38,922,000
10	Sollers Point Technical HS	Limited Renovation	Funding	0	14,000,000	52,922,000
11	Dundalk HS	Limited Renovation	Planning	0	0	52,922,000
12	Dundalk HS	Limited Renovation	Funding	0	25,000,000	77,922,000
13	Hebbsville ES	Systemic - Window Replacement	Funding	0	529,000	78,451,000
14	Perry Hall MS	Systemic - Roof Replacement	Funding	0	1,340,000	79,791,000
15	Colgate ES	Systemic - Roof Replacement	Funding	0	400,000	80,191,000
16	Bear Creek ES	Systemic - Roof Replacement	Funding	0	925,000	81,116,000
17	Chesapeake Terrace ES	Systemic - Window Replacement	Funding	0	250,000	81,366,000
18	Milford Mill Academy	Limited Renovation	Planning	0	0	81,366,000
19	Milford Mill Academy	Limited Renovation	Funding	0	13,500,000	94,866,000
20	Parkville HS	Limited Renovation	Planning	0	0	94,866,000
21	Parkville HS	Limited Renovation	Funding	0	20,800,000	115,666,000
22	Warren ES	Limited Renovation	Planning	0	0	115,666,000
23	Hereford HS	Limited Renovation	Planning	0	0	115,666,000
24	Franklin HS	Limited Renovation	Planning	0	0	115,666,000
25	Seventh District ES	Systemic - Window Replacement	Funding	0	230,000	115,896,000
26	Shady Spring ES	Systemic - Window Replacement	Funding	0	230,000	116,126,000
27	White Oak School	Systemic - Window Replacement	Funding	0	300,000	116,426,000
28	Kenwood HS	Multi-Systemic	Planning	0	0	116,426,000
29	State Relocatable Movement	Moving State Owned Relocatables	Funding	0	725,000	117,151,000
30	Stoneleigh ES	New Addition	Planning	0	0	117,151,000
31	Hampton ES	New Addition	Planning	0	0	\$117,151,000

Capital Planning Priorities and Recommended Timeline: FY 2010 - 2013

FY 2010	FY 2011	FY 2012	FY 2013
Towson West ES 400 seats	Towson West ES 400 seats		
Additional 300 seats Hampton ES	Additional 300 seats Hampton ES	Additional 300 seats Hampton ES	
Additional 200 seats Stoneleigh ES	Additional 200 seats Stoneleigh ES	Additional 200 seats Stoneleigh ES	
		Additional 200 seats Glenmar ES cluster	Additional 200 seats Glenmar ES cluster
		Additional 700 seats New NW Area ES	Additional 700 seats New NW Area ES
			Additional 200 seats Dogwood ES cluster
			Additional 300 seats Lutherville ES cluster
Replacement school to 1000 seats George Washington Carver HS		Replacement school to 1000 seats George Washington Carver HS	

Prepared by the Baltimore County Public Schools
Office of Strategic Planning, August 2008

Seats Available
Planning
Funding