

BALTIMORE COUNTY PUBLIC SCHOOLS

DATE: October 5, 2005

TO: **BOARD OF EDUCATION**

FROM: Dr. Joe A. Hairston, Superintendent

SUBJECT: **FY 2007 STATE CAPITAL BUDGET RECOMMENDATION**

ORIGINATOR: J. Robert Haines, Deputy Superintendent, Business Services

RESOURCE PERSON(S): Barbara Burnopp, Chief Financial Officer
Michael Sines, Executive Director, Physical Facilities

RECOMMENDATION

That the Board of Education approve the FY 2007 State capital budget request as discussed at the Board Work Session on September 21, 2005. No projects have been changed, but some systemic projects have been adjusted to reflect revised estimates.

Attachment I - Proposed FY 2007 State Capital Budget Request by Priority Order
Attachment II - Proposed FY 2007 State & County Capital Budget Request
Attachment III - Summary of Current and Future Project Requests FY 2007 – FY 2012
Attachment IV - Proposed FY 2007 - FY 2012 County Capital Budget

Baltimore County Public Schools
Proposed FY 2007 State Capital Budget Request by Priority Order
Revised September 28, 2005

Attachment I

Priority Order	School	Project	State Planning Approval Granted	Previous State Funding	State Funding to be Requested
1	Windsor Mill MS	New Construction	Yes	\$7,888,000	\$811,000
2	Southwest Academy	Renovation	Yes	2,574,000	353,000
3	Vincent Farms ES - Planning	New Construction	No	0	0
4	Vincent Farms ES	New Construction	No	0	10,940,000
5	Sandalwood ES	Boiler	N/A	0	225,000
6	Perry Hall HS	Boiler	N/A	0	250,000
7	Perry Hall ES	Chiller & Tower	N/A	0	212,000
8	Holabird MS - Planning	Renovation	No	0	0
9	Holabird MS	Renovation	No	0	8,325,000
10	Loch Raven Tech. Acad. - Planning	Renovation	No	0	0
11	Loch Raven Tech. Academy	Renovation	No	0	7,405,000
12	Woodlawn MS - Planning	Renovation	No	0	0
13	Woodlawn MS	Renovation	No	0	8,374,000
14	Catonsville MS - Planning	Renovation	No	0	0
15	Catonsville MS	Renovation	No	0	3,743,000
16	Hebbville ES	Roof	N/A	0	353,000
17	Pine Grove ES	Roof	N/A	0	879,000
18	Bedford ES	Roof	N/A	0	289,000
19	Bear Creek ES	Windows	N/A	0	441,000
20	Woodmoor ES	Windows	N/A	0	335,000
21	Glenmar ES	Windows	N/A	0	328,000
22	Hampton ES	Windows	N/A	0	348,000
23	Pleasant Plains ES	Windows	N/A	0	325,000
24	Johnnycake ES	Windows	N/A	0	560,000
25	Timonium ES	Windows	N/A	0	420,000
26	Deep Creek MS - Planning	Renovation	No	0	0
27	Deep Creek MS	Renovation	No	0	3,796,000
28	Perry Hall MS - Planning	Renovation	No	0	0
29	Perry Hall MS	Renovation	No	0	7,342,000
30	Old Court MS - Planning	Renovation	No	0	0
31	Old Court MS	Renovation	No	0	6,625,000
32	Cockeysville MS - Planning	Renovation	No	0	0
33	Cockeysville MS	Renovation	No	0	6,641,000
34	Gen. John Stricker MS - Planning	Renovation	No	0	0
35	Gen. John Stricker MS	Renovation	No	0	7,620,000
36	Pikesville MS - Planning	Renovation	No	0	0
37	Pikesville MS	Renovation	No	0	6,084,000
38	Lansdowne MS - Planning	Renovation	No	0	0
39	Lansdowne MS	Renovation	No	0	6,272,000
40	Deer Park MS - Planning	Renovation	No	0	0
41	Deer Park MS	Renovation	No	0	5,654,000
42	Pine Grove MS - Planning	Renovation	No	0	0
43	Pine Grove MS	Renovation	No	0	5,351,000
44	Hereford MS - Planning	Renovation	No	0	0
45	Hereford MS	Renovation	No	0	5,269,000
46	Carver Center Per. Arts Ctr. - Planning	New Construction	No	0	0
47	Cockeysville MS	Roof	N/A	0	985,000
48	Deep Creek MS	Roof	N/A	0	788,000
49	Maiden Choice School	Roof	N/A	0	323,000
50	Eastern Tech HS	Roof	N/A	0	1,009,000
Totals:				\$10,462,000	\$108,675,000

Baltimore County Public Schools
Proposed FY 2007 State & County Capital Budget Request
 Revised September 28, 2005

Attachment II

Miscellaneous Projects	FY 06 State Adopted	FY 06 County Adopted	Proposed FY 07 State Request	Revised FY 07 County Request
Kenwood HS - Renovation & Addition (Note #9)	\$ 4,049,000	\$ 6,100,000	\$ -	\$ 3,951,000
Milford Mill Academy Cafeteria - New Construction	-	1,385,000	-	-
Food Service Warehouse - Renovation	-	2,280,000	-	-
Rosewood School Site - Acquisition	-	2,800,000	-	-
Kitchen Equipment Upgrades	-	1,615,000	-	-
Transportation Improvements	-	1,540,000	-	-
Woodholme ES - New Construction (Note #1)	1,390,000	-	-	-
Windsor Mill MS - New Construction (Note #2)	7,888,000	-	811,000	-
Vincent Farms ES - New Construction (Note #10)	-	1,500,000	10,940,000	12,820,000
Carver Center - Addition	-	-	-	716,000
Sudbrook Magnet MS - Renovation (Note #3)	213,000	213,000	-	-
Arbutus MS - Renovation (Note #4)	1,505,000	1,445,000	-	-
Ridgely MS - Renovation (Note #5)	5,122,000	5,847,000	-	-
Southwest Academy - Renovation (Note #6)	2,754,000	3,508,000	353,000	-
Holabird MS - Renovation	-	6,825,000	8,325,000	3,176,000
Loch Raven Technical Academy - Renovation	-	6,339,000	7,405,000	3,146,000
Woodlawn MS - Renovation	-	6,894,000	8,374,000	3,209,000
Catonsville MS - Renovation	-	4,996,000	3,743,000	251,000
Deep Creek MS - Renovation	-	4,899,000	3,796,000	426,000
Perry Hall MS - Renovation	-	7,437,000	7,342,000	2,139,000
Old Court MS - Renovation	-	5,215,000	6,625,000	3,277,000
Cockeysville MS - Renovation	-	5,346,000	6,641,000	3,256,000
General John Stricker MS - Renovation	-	6,935,000	7,620,000	1,993,000
Pikesville MS - Renovation	-	4,500,000	6,084,000	3,534,000
Lansdowne MS - Renovation	-	4,062,000	6,272,000	4,097,000
Deer Park MS - Renovation	-	570,000	5,654,000	6,489,000
Pine Grove MS - Renovation	-	620,000	5,351,000	6,100,000
Hereford MS - Renovation	-	716,000	5,269,000	6,269,000
Site Acquisition	-	3,000,000	-	3,000,000
Americans with Disabilities Act	-	800,000	-	-
Maiden Choice ES - ADA Improvements	-	700,000	-	-
Subtotal	\$ 22,921,000	\$ 98,087,000	\$ 100,605,000	\$ 67,849,000

**Baltimore County Public Schools
Proposed FY 2007 State & County Capital Budget Request
September 28, 2005**

Attachment II

Major Maintenance	FY 06 State Adopted	FY 06 County Adopted	Proposed FY 07 State Request	Revised FY 07 County Request
Stemmers Run MS - Windows	-	2,000,000	-	-
Loch Raven Academy - Boiler Replacement	147,000	300,000	-	-
Hereford MS - Boiler Replacement	147,000	300,000	-	-
Pine Grove MS - Boiler Replacement	147,000	300,000	-	-
Red House Run ES - Chiller & Tower	-	400,000	-	-
Perry Hall HS - Treated Air Distribution System	659,000	1,500,000	-	-
Milbrook ES - Chiller & Tower	187,000	375,000	-	-
Sandalwood ES - Boiler Replacement	-	-	225,000	225,000
Perry Hall HS - Boiler Replacement	-	-	250,000	250,000
Perry Hall ES - Chiller & Tower	-	-	212,000	213,000
Bear Creek ES - Window Replacement	-	-	441,000	529,000
Woodmoor ES - Window Replacement	-	-	335,000	402,000
Glenmar ES - Window Replacement	-	-	328,000	394,000
Hampton ES - Window Replacement	-	-	348,000	417,000
Pleasant Plains ES - Window Replacement	-	-	325,000	390,000
Johnnycake ES - Window Replacement	-	-	560,000	672,000
Timonium ES - Window Replacement	-	-	420,000	504,000
Subtotal	\$ 1,287,000	\$ 5,175,000	\$ 3,444,000	\$ 3,996,000

Alterations/Code Updates/Restoration	FY 06 State Adopted	FY 06 County Adopted	Proposed FY 07 State Request	Revised FY 07 County Request
Various Projects	-	12,496,000	-	-
Subtotal	\$ -	\$ 12,496,000	\$ -	\$ -

Site Improvements	FY 06 State Adopted	FY 06 County Adopted	Proposed FY 07 State Request	Revised FY 07 County Request
Various Projects	-	6,442,000	-	-
Subtotal	\$ -	\$ 6,442,000	\$ -	\$ -

**Baltimore County Public Schools
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September 28, 2005**

Attachment II

	FY 06		FY 06		Proposed FY 07		Revised FY 07	
	State Adopted		County Adopted		State Request		County Request	
Roof Replacements								
Dundalk ES		206,000		417,000		-		-
Carroll Manor ES		239,000		539,000		-		-
Baltimore Highlands ES		334,000		754,000		-		-
Perry Hall ES (Note #7)		-		556,000		-		-
Hebbville ES		-		778,000		353,000		-
Pine Grove ES		-		1,939,000		879,000		-
Bedford ES		-		638,000		289,000		-
Cockeysville MS		-		2,173,000		985,000		-
Deep Creek MS		-		1,738,000		788,000		-
Maiden Choice School		-		713,000		323,000		-
Eastern Tech HS		-		1,410,000		1,009,000		-
Subtotal		\$ 779,000		\$ 11,655,000		\$ 4,626,000		\$ -
Fuel Tank Replacements								
Fuel Tank Replacements - Various Sites		-		300,000		-		-
Subtotal		\$ -		\$ 300,000		\$ -		\$ -
Forward Funded								
Forward Funded (Note #8)		-		57,072,000		-		15,050,000
Subtotal		\$ -		\$ 57,072,000		\$ -		\$ 15,050,000
Total (Note #11)		\$ 24,987,000		\$ 191,227,000		\$ 108,675,000		\$ 86,895,000

Notes:

1. Woodholme ES previously received \$4,500,000 in State funding in FY 04, and \$7,560,000 in County funding in FY 04 and FY 05.
2. Windsor Mill MS previously received County funding of \$750,000 in FY 02 and \$13,150,000 in FY 04. Additional County funding of \$18,185,000 was provided in FY 05 through a supplemental appropriation.
3. Sudbrook Magnet MS previously received \$\$4,763,000 in State funding in FY 04 and \$5,063,000 in County funding in FY 04 and FY 05.
4. Arbutus MS previously received \$2,300,000 in State funding in FY 04 and \$4,070,000 in County funding in FY 04 and FY 05.
5. Ridgely MS previously received \$5,847,000 in County funding in FY 04 and FY 05.
6. Southwest Academy previously received \$3,508,000 in County funding in FY 04 and FY 05.
7. On July 8 the State notified BCPS that they had included \$231,000 for Perry Hall ES. This brings total State funding for FY 06 to \$25,218,000.
8. FY 06 included Kenwood HS and Holabird through Hereford renovation projects only. FY 07 includes Deer Park MS, Pine Grove MS, Hereford MS and \$5,890,000 for Vincent Farm ES.
9. Kenwood HS requested \$4,900,000 from the State in FY 06.
10. The County included \$13,758,000 in the FY 07 budget. This included \$5,890,000 in forward funded State funds and \$7,868,000 in County funds.
11. The County budgeted \$32,818,000 for FY 07. This request is an increase of \$54,077,000.

FY 07 - FY 12 CAPITAL BUDGET
Baltimore County Public Schools
Proposed FY 2007 - FY 2012 Capital Budget (Scheduled for Approval in December)
Baltimore County Funds Only (in Thousands of Dollars)
Revised September 28, 2005

Attachment IV

	FY 07	FY 08	FY 09	FY 10	FY 11	FY 12	Total for 6 Yr. Prog.
New Construction							
Elementary School NW	\$0	\$1,800	\$0	\$17,000	\$0	\$0	\$18,800
Kenwood HS - Addition & Renovation	3,951	0	0	0	0	0	3,951
Vincent Farms ES	12,820	0	0	0	0	0	12,820
Carver Center - Performing Arts Center	716	5,834	0	0	0	0	6,550
Site Acquisition	3,000	3,000	0	3,000	0	3,000	12,000
Sub-Total:	\$20,487	\$10,634	\$0	\$20,000	\$0	\$3,000	\$54,121
Capital Maintenance & Alterations							
Roof Rehabilitation	0	6,500	0	6,500	0	6,500	19,500
Major Maintenance	3,996	71,970	0	75,000	0	90,000	240,966
Alterations, Code Updates	0	8,000	0	8,000	0	8,000	24,000
Site Improvements	0	8,000	0	8,000	0	8,000	24,000
Fuel Tank Replacements	0	300	0	300	0	300	900
Access for the Disabled	0	800	0	800	0	800	2,400
Sub-Total:	\$3,996	\$95,570	\$0	\$98,600	\$0	\$113,600	\$311,766
Additional Projects							
Food Service Warehouse	0	860	0	0	0	0	860
Holabird MS - Systemic Renovation	3,176	0	0	0	0	0	3,176
Loch Raven Tech. Ac. - Systemic Renovation	3,146	0	0	0	0	0	3,146
Woodlawn MS - Systemic Renovation	3,209	0	0	0	0	0	3,209
Catonsville MS - Systemic Renovation	251	0	0	0	0	0	251
Deep Creek MS - Systemic Renovation	426	0	0	0	0	0	426
Perry Hall MS - Systemic Renovation	2,139	0	0	0	0	0	2,139
Old Court MS - Systemic Renovation	3,277	0	0	0	0	0	3,277
Cockeysville MS - Systemic Renovation	3,256	0	0	0	0	0	3,256
Gen. John Stricker MS - Systemic Renovation	1,993	0	0	0	0	0	1,993
Pikesville MS - Systemic Renovation	3,534	0	0	0	0	0	3,534
Lansdowne MS - Systemic Renovation	4,097	0	0	0	0	0	4,097
Deer Park MS - Systemic Renovation	6,489	0	0	0	0	0	6,489
Pine Grove MS - Systemic Renovation	6,100	0	0	0	0	0	6,100
Hereford MS - Systemic Renovation	6,269	0	0	0	0	0	6,269
Kitchen Equipment Upgrade	0	4,000	0	2,000	0	2,000	8,000
Transportation Improvements	0	2,000	0	2,000	0	2,000	6,000
Sub-Total:	\$47,362	\$6,860	\$0	\$4,000	\$0	\$4,000	\$62,222
Miscellaneous							
Forward Funding	15,050	0	0	0	0	0	15,050
Sub-Total:							
Totals:	\$86,895	\$113,064	\$0	\$122,600	\$0	\$120,600	\$443,159

Note:
In FY 07 the County budgeted \$32,818,000. This request is an increase of \$54,077,000.