

FY2008 CAPITAL BUDGET

Board of Education Approved

(Estimated Cost in Current Dollars - Thousands (000) Omitted)

Local	Program	Capacity	Project	Completion	Project Total	Prior Authorization				FY 2008 Funding					
						State	Local	Other	Prior A. Total	State	Bonds	Trans. Tax	Other	FY 08 Total	
1	9-12	401	Glenelg High Add./Ren./Auditorium	Dec-07/08	37,303	3,356	23,043	0	26,399	0	10,904	(C)	0	0	10,904
1	1-5	125	Centennial Lane Elem. Add./Cafetorium	Aug-08	5,262	0	243	0	243	1,933	3,086	(C,E)	0	0	5,019
1	K-5	169	Elkridge Elem. Addition/Cafetorium	Aug-09	787	0	0	0	0	0	787	(P)	0	0	787
1	9-12		Mt. Hebron High Renovation	Aug-09	3,100	0	1,900	0	1,900	0	1,200	(P)	0	0	1,200
1			Maintenance/Warehouse Facility	Aug-09	1,100	0	0	0	0	0	1,100	(P)	0	0	1,100
			OLD Cedar Lane Addition/Renovation	Aug-09	1,320	0	300	0	300	0	1,020	(P)	0	0	1,020
1	K-5	100	Waverly Elem. Addition Phase II	Aug-10	4,314	1,393	2,621	0	4,014	0	300	(P)	0	0	300
1	K		Full-Day Kindergarten		30,495	5,983	3,378	9,440	18,801	3,924	7,770	(P,C,E)	0	0	11,694
1			Educational Specification Modernization		2,000	0	500	0	500	0	1,500	(P)	0	0	1,500
			Systemic Renovations		100,785	13,807	43,021	11,853	68,681	12,833	*	6,271	0	13,000	32,104
			Relocatable Classrooms		6,410	0	5,310	0	5,310	0	1,100	0	0	0	1,100
			Playground Equipment		1,380	0	780	400	1,180	0	200	0	0	0	200
			Site Acquisition & Construction Reserve		18,153	911	5,625	7,817	14,353	0	3,800	0	0	0	3,800
			Technology		16,678	0	7,226	3,726	10,952	0	0	5,726	0	0	5,726
			Roofing Projects		8,477	0	3,500	1,977	5,477	0	1,726	1,274	0	0	3,000
			School Parking Lot Expansions		1,000	0	0	0	0	0	1,000	0	0	0	1,000
			Barrier Free		4,203	0	3,700	303	4,003	0	200	0	0	0	200
TOTALS					\$242,767	\$25,450	\$101,147	\$35,516	\$162,113	\$18,690	\$41,964		\$7,000	\$13,000	\$80,654
										<i>FY 07 project - Bushy Park ES</i>		4,516	(4,516)		
										\$23,206	\$37,448	\$7,000	\$13,000	80,654	
* Prior year project - Running Brook ES 2378 (P) Planning (C) Construction (E) Equipment															
Prior year project - Guilford ES 2600															
Prior year project - Lisbon ES 3255															
Prior year project - Centennial Lane ES 3000															
Current year project - Worthington ES 1600															
12,833															

FY 2008-2017 LONG-RANGE MASTER PLAN

Board of Education Approved

Project	Occupancy Date																
		FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		FY 2014	FY 2015	FY 2016	FY 2017
Glenelg High Add./Ren./Auditorium	Dec. 07/08	10,904 (C)		0		0		0		0		0		0	0	0	0
Centennial Lane Elem. Add./Cafetorium	Aug-08	5,019 (C,E)		0		0		0		0		0		0	0	0	0
Elkridge Elem. Addition/Cafetorium	Aug-09	787 (P)		6,285 (C,E)		0		0		0		0		0	0	0	0
Mt. Hebron High Renovation	Aug-09	1,200 (P)		18,951 (C,E)		12,634 (C,E)		0		0		0		0	0	0	0
Maintenance/Warehouse Facility	Aug-09	1,100 (P)		20,124 (C,E)		0		0		0		0		0	0	0	0
OLD Cedar Lane Addition/Renovation	Aug-09	1,020 (P)		9,835 (C,E)		0		0		0		0		0	0	0	0
Waverly Elem. Addition Phase II	Aug-10	300 (C,E)		4,145 (C,E)		0		0		0		0		0	0	0	0
New Western Middle	Aug-13	0		0		0		3,240 (P)		31,304 (C,E)		0		0	0	0	0
Full-Day Kindergarten		11,694 (P,C,E)		10,142 (P,C,E)		0		0		0		0		0	0	0	0
Educational Specification Modernization		1,500 (P)		5,000 (P)		30,000 (P,C,E)		30,000 (P,C,E)		30,000 (P,C,E)		30,000 (P,C,E)		30,000	30,000	30,000	30,000
Systemic Renovations		32,104		28,185		37,184		31,652		23,846		26,168		28,000	28,000	28,000	28,000
Relocatable Classrooms		1,100		1,100		1,100		1,100		1,100		1,100		1,100	1,100	1,100	1,100
Playground Equipment		200		200		200		200		200		200		200	200	200	200
Site Acquisition & Construction Reserve		3,800		5,000		2,000		2,000		2,000		2,000		2,000	2,000	2,000	2,000
Technology		5,726		6,226		6,726		6,500		7,000		7,500		8,000	8,500	9,000	9,500
Roofing Projects		3,000		3,000		3,000		3,000		3,000		3,000		3,000	3,000	3,000	3,000
School Parking Lot Expansions		1,000		600		600		600		600		600		600	600	600	600
Barrier Free		200		200		200		200		200		200		200	200	200	200
TOTALS		\$80,654		\$118,993		\$93,644		\$78,492		\$99,250		\$70,768		\$73,100	\$73,600	\$74,100	\$74,600
Ten-Year Long-Range Master Plan =						\$837,201											
(P) Planning (C) Construction (E) Equipment																	

FY 2008-2013 LONG-RANGE SYSTEMIC RENOVATION PROJECTS

Board of Education Approved

Project	FY 2008		FY 2009		FY 2010		FY 2011		FY 2012		FY 2013		TOTALS
Worthington Elementary	6,639	(C)	0		0		0		0		0		6,639
Clarksville Middle	9,962	(C)	0		0		0		0		0		9,962
Clemens Crossing Elementary	6,062	(C)	6,062	(C)	0		0		0		0		12,124
Waterloo Elementary	4,520	(C)	4,520	(C)	0		0		0		0		9,040
Northfield Elementary	618	(P)	5,766	(C)	4,530	(C)	0		0		0		10,914
Administration Building (Central Office)	603	(P)	5,628	(C)	4,422	(C)	0		0		0		10,653
Hammond Elem/Middle	0		1,800	(P)	16,800	(C)	11,200	(C)	0	0	0		29,800
Bollman Bridge Elementary	0		709	(P)	6,618	(C)	5,200	(C)	0	0	0		12,527
Deep Run Elementary	0		0		453	(P)	4,226	(C)	3,321	(C)	0		8,000
Mayfield Woods Middle	0		0		661	(P)	6,171	(C)	4,848	(C)	0		11,680
Forest Ridge Elementary	0		0		0		476	(P)	4,442	(C)	3,491	(C)	8,409
Burleigh Manor Middle	0		0		0		679	(P)	6,335	(C)	4,977	(C)	11,991
Thunder Hill Elementary	0		0		0		0		600	(P)	7,000	(C)	7,600
Stevens Forest Elementary	0		0		0		0		600	(P)	7,000	(C)	7,600
Other Systemic	3,700	(C)	3,700	(C)	3,700	(C)	3,700	(C)	3,700	(C)	3,700	(C)	22,200
TOTALS	\$32,104		\$28,185		\$37,184		\$31,652		\$23,846		\$26,168		\$179,139
(P) Planning (C) Construction (E) Equipment													

