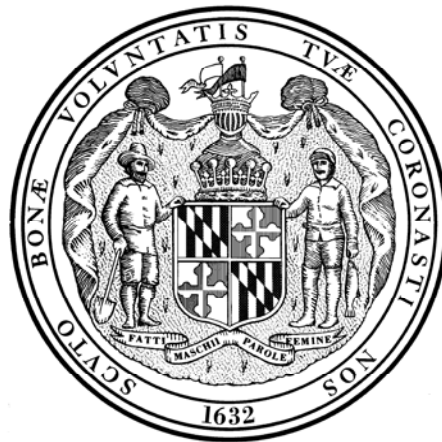


FISCAL YEAR 2013

MARYLAND PUBLIC SCHOOL CONSTRUCTION CAPITAL IMPROVEMENT PROGRAM

Approved by
THE BOARD OF PUBLIC WORKS
JANUARY 25, 2012
& MAY 23, 2012



FISCAL YEAR 2013
PUBLIC SCHOOL CONSTRUCTION
CAPITAL IMPROVEMENT PROGRAM

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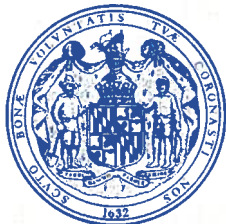
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 CHAIRPERSON

June 1, 2012

TO: Members, Board of Public Works
 Members, Interagency Committee on School Construction
 State Legislators
 Presidents and Chairs, Boards of Education
 Superintendents of Schools
 Local Government Officials
 Other Interested Parties

FROM: David Lever, Executive Director 

SUBJECT: Approved Fiscal Year 2013 Public School Construction Capital Improvement Program

For the fiscal year 2013 Capital Improvement Program (CIP), the Interagency Committee on School Construction (the IAC) received funding requests totaling \$584.5 million for 274 projects from eighteen (18) school districts and the Maryland School for the Blind, a non-public school. In addition, requests were received for planning approval for 69 projects. Both funding and planning approval requests included several kindergarten/pre-kindergarten projects in fulfillment of the mandates of the Bridge to Excellence in Education Act of 2002.

On January 25, 2012, the Board of Public Works (the BPW) held a hearing on the recommendations of the IAC for the FY 2013 CIP. The Board heard appeals from fifteen (15) school systems. The total of capital funds for school construction proposed at that time was \$250,000,000, consisting entirely of new bond authorization. The Board approved funding for 131 specific projects in the amount of \$187,500,000, or 75% of the anticipated capital budget, as well as planning for seventeen (17) major projects and four (4) kindergarten additions. As required, the IAC considered additional recommendations on February 23, 2012. Although the anticipated capital budget at that time was \$353,393,000, \$50,000,000 of this was intended for projects to improve the energy efficiency of schools. Since procedures and eligibility criteria for projects within this initiative had not been developed or issued at that time, it was agreed that the IAC's recommendations would be for 90% of the non-energy efficiency component of the anticipated capital budget, or \$271,253,700.

During the 2011 legislative session, the General Assembly authorized new bond funding in the amount of \$326,393,000 for the Public School Construction Program (PSCP) in the 2012 Capital Budget. The funds available for the Public School Construction Capital Improvement Program for fiscal year 2013 total \$349,167,088 from the following sources:

New bond authorization	\$326,393,000
Reallocated from the PSCP Statewide Contingency Account	<u>\$22,774,088</u>
	\$349,167,088

On May 18, 2012, the IAC approved recommendations for \$135,381,854 in funding for an additional 74 projects, bringing the total to: 206 projects in the amount of \$324,067,088; \$25,000,000 reserved for the Energy Efficiency Initiative; and \$100,000 allocated for the outsourcing of design reviews of State-funded projects. Procedures for the Energy Efficiency Initiative are now under development, and it is anticipated that project funding requests will be submitted concurrently with the FY 2014 CIP requests in early October 2012.

A total of 44 projects were also recommended for planning approval. On May 23, 2012, the Board of Public Works approved the recommendations of the IAC, inclusive of the projects approved on January 25 and of the project recommendations, with some modifications, developed by the IAC on February 23. A summary of the requests and the approvals for funding and planning is as follows:

LEA Planning and Funding Requests

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$2.80 M
Major Construction	65	89	\$446.13 M
High School Science		2	\$3.83 M
Systemic Renovation		179	\$131.74 M
Totals	69	274	\$584.50 M

Approved Planning and Funding

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$2.80 M
Major Construction	40	70	\$227.11 M
High School Science		2	\$3.16 M
Systemic Renovation		130	\$91.00 M
Energy Efficiency Initiative		TBD	25.00 M
Statewide: Design Reviews		N/A	\$0.10 M

Totals approved May 23, 2012	44	206	\$349.17 M
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Enclosed for your information is the Fiscal Year 2013 Public School Construction Capital Improvement Program. Section XIII provides a summary of all project requests and approvals. This document replaces the document that you received in January 2012. Please do not hesitate to contact either myself or Ms. Joan Schaefer, Deputy Director, at (410) 767-0096, if you have any questions pertaining to this material.

DGL:hm

Attachment

PUBLIC SCHOOL CONSTRUCTION PROGRAM FY 2013 CAPITAL IMPROVEMENT PROGRAM

INTRODUCTION

The Public School Construction Program

The Public School Construction Program (the PSCP) was established in 1971 to ensure that all public school buildings in Maryland meet minimum design and performance standards in support of the educational programs that they house. In recognition of the critical role that school facilities play in the education of children, the mission of the PSCP is to achieve equity among school facilities throughout the state. Since the founding of the program, the State of Maryland has provided over \$6.2 billion in Capital Improvement Program funding to assist local education agencies (LEAs) with the construction of public school facilities, as well as approximately \$368 million through other construction funding programs.

To administer the PSCP, the Board of Public Works created the Interagency Committee on School Construction (IAC) as well as an independent agency, the Public School Construction Program (PSCP). The IAC is composed of the State Superintendent of Schools (chairperson), the Secretary of the Department of General Services (DGS), the Secretary of the Maryland Department of Planning (MDP) and two members of the public, appointed by the Speaker of the House and the President of the Senate. The current members of the IAC are:

- Dr. Bernard J. Sadusky, Interim Superintendent of Schools, Chairperson
- Mr. Alvin C. Collins, Secretary of the Department of General Services
- Mr. Richard E. Hall, Secretary of the Maryland Department of Planning
- Mr. Timothy F. Maloney, Member of the Public, representing the Maryland Senate
- Mr. Thomas S. Lewis, Member of the Public, representing the Maryland House of Delegates

Each agency performs critical functions in the administration of the Public School Construction Program and development of the annual Capital Improvement Program. The Maryland State Department of Education (MSDE) reviews projects for alignment with local and State educational programs and good architectural practice; the Department of General Services reviews projects for constructability, conformance with State construction and procurement practice, and eligibility for State funding; the Maryland Department of Planning reviews project sites, enrollment projections and conformity of proposed projects with State and local planning and growth policies; and the Public School Construction Program provides overall coordination as well as fiscal management of State funding.

The PSCP regularly administers six funding programs, the largest of which is the Capital Improvement Program (CIP).¹ General information about the Capital Improvement Program is found in this document. Information regarding policies and procedures can be found in the

¹ The other five programs are: 1) The Aging Schools Program (ASP), which provides funding for projects that are typically smaller than those funded through the CIP, and without a requirement for a local match; 2) the Qualified Zone Academy Bond (QZAB) program, which funds projects similar to ASP projects, but with a requirement for a 10% private entity contribution and certain eligibility restrictions; 3) the Recycled Tire Grant (RTG) program (currently not funded), which administers funds provided by the Maryland Department of the Environment for the installation of playground equipment and athletic surfaces that use recycled tire materials; 4) the Relocatable Repair Fund, which provides limited funding to repair and renovate State-owned relocatable classrooms; and 5) the Emergency Repair Fund, which provides limited funding to assist LEAs in emergency repair costs not covered by insurance policies. In addition, during FY 2012 the PSCP evaluated projects submitted for funding through the FY 2012 Supplementary Appropriation program (the Alcoholic Beverages Supplementary Appropriation).

Regulations for the Administration of the Public School Construction Program (COMAR 23.03.02) and the *Public School Construction Program Administrative Procedures Guide* (the APG).² The regulations are available at the website of the Division of State Documents at www.dsd.state.md.us; the APG, currently under revision, is available on request, with recently revised portions available on the PSCP website at www.pscp.state.md.us. Information on annual Capital Improvement Programs from FY 2001 through FY 2013 is also available at the PSCP website.

The Capital Improvement Program: Factors of Note

FY 2013 CIP - Energy Efficiency Initiative (FY13 CIP-EEI): The Maryland Consolidated Capital Bond Loan (MCCBL) of 2012 was passed by the General Assembly on April 9, 2012. The Public School Construction Program was approved for a total of \$326.393 million in new bond authorization, with \$25 million of this amount dedicated to an initiative that is intended to promote:

“projects that improve the energy efficiency of schools, including improvements to HVAC systems, lighting, mechanical systems, windows and doors, and any other type of improvement that is specifically designed to improve the energy efficiency of a school building, per standards to be developed by the Interagency Committee (IAC) in collaboration with the Maryland Energy Administration. Priority will be given to projects that maximize leverage, such as projects that only fund the incremental cost of energy efficiency improvements, as opposed to the full costs of the energy project. The funds may also be used to install renewable energy systems in schools.”

The Maryland Consolidated Capital Bond Loan (MCCBL) of 2012

In order to fulfill the legislative intent of the Bond Loan, the IAC and the Maryland Energy Administration (MEA) will recommend that funds in the CIP-EEI will be used primarily for enhancements that allow systemic renovation projects in lighting and HVAC, as well as other types of energy efficiency projects when warranted, to achieve superior levels of energy performance per criteria now under development (June 2012). Solar projects will also be eligible within the Initiative. Eligible projects to be submitted in the FY 2014 CIP, as well as some projects approved in the FY 2013 CIP, will be eligible for enhancement funding within the FY13 CIP-EEI.

Procedures for this new initiative are currently in development. The following tentative schedule is under review:

- Prior to June 15, 2012: Release of project eligibility requirements and Administrative Procedures
- July 23, 2012: Preliminary project applications due from LEAs for early screening and consultation with PSCP and MEA on eligibility, utility rebates, likely State funding, etc.
- October 5, 2012: Project applications due, including new projects in the FY 2014 CIP that may be eligible for additional funding through the FY13 CIP-EEI, as well as re-submission of approved FY 2013 projects for recalculation of State funding participation.

² Other relevant chapters of regulation that apply to all school construction, irrespective of funding source, include COMAR 23.03.01, Terminology; 23.03.03, Construction Procurement Methods; 23.03.04, Project Delivery Methods; and 23.03.05, Alternative Financing.

- November 8, 2012: Submission of preliminary staff recommendations for FY 2014 CIP approvals, inclusive of some projects to receive FY13 CIP-EEI funds; and possibly of re-calculated State participation in some eligible FY 2013 approved projects.
- December 4, 2012: IAC approval of funding recommendations for FY 2014 projects in the amount of 75% of the Governor's preliminary capital budget for school construction, as well as FY13 CIP-EEI funding for selected projects.
- January 2013 (TBD): Board of Public Works approval of the IAC 75% recommendations, as well as FY13 CIP-EEI funding for selected projects.
- January – May 2013: BPW approval of additional FY 2013 approved projects to receive enhancement through FY13 CIP-EEI funding, as applicable.
- May 2013 (TBD): Final BPW approval of FY 2014 CIP, inclusive of entire FY13 CIP-EEI funding.
- June 28, 2013: All FY13 CIP-EEI funds to be encumbered.
- End of August, 2013: Majority of FY13 CIP-EEI funds to be expended.
- End of August, 2014: All FY13 CIP-EEI funds to be expended.

Maryland School for the Blind: By statute passed in the 2012 session of the General Assembly (Chapter 144, Laws of 2012), the Maryland School for the Blind (MSB) was approved to receive State construction funding for eligible projects through the Public School Construction Program. The MSB is a private school that provides a range of educational services to blind children throughout the state, including services to a largely residential population at the campus in northeast Baltimore City. The majority of MSB students have multiple disabilities. The MSB has developed an extensive campus renewal plan, with a life-skills building scheduled to begin construction in the autumn of 2012. The main instructional portion of this building has been funded through the State bond program, but the dormitory portion, which also serves an educational purpose in developing life skills among the students, has been approved for first-time funding by the Board of Public Works through the Public School Construction Program.

Regulations on Public School Construction: Two new regulations approved by the Board of Public Works in the fall of 2011 were operative in the review of projects within the FY 2013 CIP:

- As described above, new schools, and replacement schools that involve an increase of capacity, are required to be located within Priority Funding Areas, unless a waiver is granted. Priority Funding Area review will be applied to all requests for site approval of schools located outside of PFAs, irrespective of whether a project is requested in an annual CIP. Certain sites are grandfathered. The same restriction applies to the allocation of State funds for the construction of new schools, or for replacement schools that involve an increase of capacity, that are located outside of a priority funding area, unless a waiver is granted. COMAR 23.03.02.03, .13, and .28.

Three replacement projects that are to be located outside of their county's PFAs were submitted in the FY 2013 CIP; all three were requested for waiver, and waivers were granted in each case. Two of these projects – Northern High School in Calvert County and Lothian Elementary School in Anne Arundel County – were also approved for State planning or planning and funding in the FY 2013 CIP.

- For every school that receives a project that involves an increase of electrical capacity, whether funded with State participation or not, the LEA is required to consult with the Maryland Emergency Management Agency (MEMA) to determine whether the facility should serve as a shelter in the event of a national, state, or local emergency event. COMAR 23.03.02.29. This requirement was discussed extensively with the LEAs during the application process for the FY 2013 CIP, and approved CIP projects that involve an increase of electrical capacity will be monitored for inclusion of the emergency power requirement during design review and contract approvals.

The *Administrative Procedures Guide of the Public School Construction Program*, last revised in its entirety in 1994 with subsequent amendments, is under revision to align State procedure with the new regulations and with current practices on school planning, design, and construction. Sections approved by the IAC may be found at the PSCP website: www.pscp.state.md.us.

Public School Funding and Community Development: State capital funding decisions for public school construction have an impact on the location of residential development across Maryland, with effects that will endure for many generations. Because of their influence on community growth patterns, the location, funding and design of future schools are of significant interest to the Smart Growth Subcabinet and the Sustainable Growth Commission (the successor entity to the Task Force on the Future for Growth and Development, originally established in 2007). In 2009, working groups of the earlier Task Force examined, among other issues, whether new school sites and school construction funding for new schools should be subject to State Priority Funding Area (PFA) review, similarly to other types of State funding for infrastructure development. Regulations on this topic were recently approved by the BPW and were in effect for the FY 2013 CIP. The regulations require that sites for new schools and for replacement schools when there is an increase of capacity must be in a PFA, unless a waiver is requested and granted. Similarly, State funding cannot be applied to either new schools or to replacement schools with an increase of capacity outside of a PFA, again unless a waiver is granted. The requirements, including the waiver criteria, can be found at COMAR 23.03.02.03, .13, and .28. See below for information on the impact of this regulation on specific projects.

In addition, the Interagency Committee on School Construction has a number of policies that encourage neighborhood schools that promote shared community uses, effectively use public infrastructure, preserve community identity and landmarks, reduce sprawl, and promote healthy, walkable communities while reducing motor vehicle usage. In 2008, the Maryland Department of Planning, a member agency of the Interagency Committee, published *Models and Guidelines #27, Smart Growth, Community Planning and Public School Construction*, introducing the concept of an interrelated set of policies that link school construction and community growth while further enhancing the State's long-standing smart growth goals. These policies include: coordination of school facility planning with local comprehensive plans, review of Adequate Public Facility Ordinance (APFO) caps that may restrict growth in needed areas, co-location of public uses at and near school facilities, reduction of school transportation impacts and costs, and prioritization of sustainable school design. The IAC takes these guidelines into consideration when approving new sites, new schools and new capacity. The *Models and Guidelines* document is available at planning.maryland.gov/OurProducts/publications.

Within the framework of PlanMaryland, the statewide development plan now in implementation through the Maryland Department of Planning, the IAC will examine additional policies and practices that will support the three comprehensive goals of the Plan while concurrently upholding the equity mission of the Public School Construction Program: to concentrate development and redevelopment in communities where there is existing and planned infrastructure; to preserve and protect environmentally sensitive and rural lands and resources from the impacts of development; and to ensure that a desirable quality of life in Maryland's communities is sustainable.

Sustainable Design: There is a growing national and statewide awareness of the large role that buildings play in energy consumption, the use of natural resources, storm water management, and air and water emissions, as well as the impact of buildings on the health, productivity and morale of their occupants. While a majority of Maryland school systems incorporate sustainable features into their school designs, an increasing number are also seeking high performance certification for all of their new schools. The High Performance Building Act of 2008 (Chapter 124, Laws of Maryland 2008) requires that all new schools for which the architectural/engineering proposal was issued after July 1, 2009 must achieve a rating of LEED (Leadership in Energy and Environmental Design) Silver, or an equivalent rating from a nationally recognized accreditation entity.³ The requirement also applies to replacement schools in which more than 80% of the final building area is new. The State will pay for 50% of the additional local costs for fiscal years 2010 through 2014; the IAC determined that the additional local costs are calculated at 2% of the combined building and site costs of the project and will be reimbursable on submission of high performance certification following completion of the project.

The PSCP will continue to encourage sustainable design initiatives through the publication of reports on high performance initiatives in Maryland schools, its participation in the Maryland Green Building Council, and its work on progressive legislation to address sustainable improvements. PSCP-sponsored facility planners meetings, held three times per year, provide a forum in which LEAs, State agencies, and the private sector can present and discuss best sustainable practices. At a recent meeting in May 2012, facility planners heard presentations by the Maryland Department of the Environment and several private consultants on the implementation of new stormwater management regulations that became effective in May 2010, the newly approved International Green Construction Code (IGCC), LEED 2012 for Schools, and a number of other policies and practices that affect school design and construction.

Minority Business Enterprise: In June 2008, the IAC approved new Minority Business Enterprise (MBE) procedures for the Public School Construction Program. The revised procedures entail two significant changes when compared to the previous procedures: (1) in place of a uniform goal of 25% minority participation with subgoals of 10% for women-owned businesses and 7% for African-American owned businesses, a State-funded school construction project must have an overall goal and individual subgoals (if applicable) that are specific to the project and are determined by the availability of MBE capacity within the geographical location of the project, as appropriate to the project scope; (2) for every State-funded project over \$50,000 in construction value, each LEA must establish a Procurement Review Group (PRG) which will develop the project goal and subgoals and will provide an analysis to the PSCP and to the Governor's Office of Minority Affairs (GOMA) to justify the goal-setting method. As a result of 2011 legislation, in the summer of 2011 the process for establishing project subgoals was simplified.

In practice, the PSCP has moved from a solely reporting function with respect to MBE participation on State-funded projects to a reporting and compliance monitoring function, with particular attention paid to LEA approvals of contractors' requests for waiver from the individual project goals. New reporting procedures apply not only to State-funded projects that were bid after the procedures were adopted by the local boards in September 2008, but also to projects that were funded locally and are intended to be subsequently requested for approval for State funding reimbursement. Such locally funded projects, which are reviewed for design and for contractual award by MSDE Facilities Branch and receive the approval of the State Superintendent (rather than the IAC), can only become State-funded projects in the annual CIP if they have complied with the State procurement requirements that were in effect at the time of bid, including Minority Business Enterprise procedures and documentation requirements. For projects

³ LEED is a widely-accepted ranking system established by the U. S. Green Building Council. Sustainable features of Maryland schools are reported in "High Performance Building Initiatives In Maryland School Construction," January 2010, available on the PSCP website.

that will bid after they are approved in an annual CIP, MBE compliance is reviewed at the time of approval of contract award by the IAC; it is conceivable that a project that has been approved for planning and some partial State funding could be rescinded or could have its allocation reduced if at the time of bid it does not meet State MBE procedural requirements.

The revisions to the MBE procedures in 2008, the increase of attention to this policy area by LEAs, and the new reporting procedure instituted in 2010, have resulted in a marked increase in MBE participation, from 12.5% in FY 2008 to 29.72% in FY 2011 and 23.65% in FY 2012 to date.

Maintenance and the Capital Improvement Program: Since 1999, the Board of Public Works has required school systems to conduct semi-annual inspections of roofs and to retain records of the inspections for the life of the facility. In order to ensure that this statewide requirement is implemented, since FY 2011 the IAC has required that the last three semi-annual roof inspection reports must be included with any request for roof replacement.⁴ A roof replacement project will not be recommended for approval in an annual CIP unless the three semi-annual inspection reports are provided for the school in question. In addition, the PSCP now requires supplemental information to justify other types of projects that appear to be submitted for funding prematurely due to failure to properly maintain the school, and the Program uses the maintenance survey results to encourage school systems to expand the scope of submitted projects to address observed deficiencies, or to include additional requests for the same purpose.

The results of the annual maintenance surveys are available in reports to the Board of Public Works on the PSCP website. Anecdotal and trend information indicates that the maintenance survey program has been effective in communicating the seriousness of this issue to the LEAs and has assisted them to identify deficiencies in their facilities. Maintaining LEA funding for maintenance at adequate levels has proven to be very challenging in the current economic situation.

Statewide Allocation for Outsourcing of Design Reviews: Prior to FY 2011, design reviews by the Department of General Services, a function that helps to reduce the number of costly change orders and ensure compliance with State design and procurement requirements, were funded through the DGS operating budget. In the FY 2011 CIP, the IAC determined that it was prudent to set aside funds within the Capital Improvement Program to carry out the design reviews. The amount of funding for this function was calculated as 0.2% of the total recommended funding, based on historical evidence. Since there is approximately \$243 K remaining in this account from prior authorizations, the BPW approved an additional \$100,000 to accommodate all anticipated project submissions through the end of FY 2013.

Base Realignment and Closure Act (BRAC): While Maryland has been successful in securing federal approvals for increases to its major military installations, these changes have also enlarged the demands placed on transportation infrastructure. As reported by school districts, impacts on school capacity have been far less than anticipated, and no schools are overcrowded as a result of BRAC. All BRAC changes were completed by the end of 2011, but it is anticipated that further demographic impacts may be felt for a number of years. The IAC currently has approved four policies that assist the BRAC process: (1) requests for funding for BRAC-eligible projects were allowed to be submitted after the deadline of November 28, 2011; (2) a BRAC-eligible project that is requested for planning approval may receive one additional point in the quantifiable assessment of planning priorities (see Section III); (3) a capacity project that has verifiable linkage to BRAC may be eligible for additional State funding after the completion of construction if an increase of enrollment can be attributed to a BRAC change; and (4) when a

⁴ To reinforce the roof inspection policy, the PSCP also requires that the last three roof inspection reports for each school selected for maintenance inspection must be provided to the PSCP Maintenance Inspectors prior to the inspection.

BRAC-eligible replacement project shows a level of future utilization lower than normally required to receive State funding support, the State may support the project at one-half of the projected enrollment of the subject school, without accounting for the utilization of adjacent schools. "BRAC-eligible" is defined to mean that the project is in a school located in a Priority Funding Area (PFA) and is (1) within 10 miles of the perimeter of a BRAC-affected military base and/or (2) within 20 minutes travel time of the gate of such a base.

To date, the second policy outlined above has been incorporated into the standard methodology for assessing requests for planning approval. No supplemental BRAC-related requests have been submitted in an annual CIP (policy 1), and no additional requests for capacity have been attributed to BRAC impacts (policy 3). The fourth of the BRAC policies has been used to justify several replacement projects in Harford and Prince George's Counties that would not otherwise have been eligible for State funding participation due to low enrollments.

With the completion of BRAC in 2011, the PSCP staff will analyze the future need for the four policies and will develop recommendations regarding their continuation or termination.

State Funding Participation

Background: When the Public School Construction Program first started, the State paid for architectural and engineering fees and movable furniture and equipment in addition to the construction costs of the project. The State contribution was generally about 95-99% of the project cost. Land acquisition was never eligible for State funding. In the mid-1970s the responsibility for A/E fees was shifted to the localities, and the cost of movable furniture and equipment was similarly shifted in the mid-1980s. Starting in the mid-1980s a shared State-local cost formula was implemented to determine the State participation in eligible school construction costs. The formula took into consideration the relative wealth of a jurisdiction. Unique funding formulas were enacted by the General Assembly for Baltimore City Public Schools and Prince George's County Public Schools for a period of time.

In April 2004, the General Assembly approved a revised formula for State participation which takes account of local wealth, the number of children in the Free and Reduced Price Meal Program, status of the jurisdiction as a distressed county, enrollment growth above the State average, and local debt (see COMAR 23.03.02.05). The new formula took effect for projects approved in FY 2006. The formula is recalculated every three years, with the most recent figures calculated in 2010 applicable to the FY 2013 – 2015 CIPs. See Section IX for the currently applicable percentages.

Reversion of Funding: Reverted funds are held in a Statewide Contingency Account that is maintained by the IAC. Per the 2011 capital bond bill and other legislation, funds allocated in FY 2006 and subsequent fiscal years that are reverted to the Contingency Account remain with the LEA to which they were originally allocated. At the discretion of the LEA, these funds may be used to provide funding within the maximum State construction allocation for eligible projects not approved for funding or not fully funded in the prior year CIP, or they may be held in reserve to be applied to eligible projects in a following year CIP.⁵ The reverted funds must be obligated within two years of approval of the reversion in order to be retained by the LEA. The IAC has determined that reverted funds that are in turn unused in a newly approved project will continue to remain with the LEA of origin until they are exhausted or fail to be obligated within two years of the most recent reversion.

⁵ In fiscal years 2007 through 2008, reverted funds could also be used to supplement an LEA's allocation in the Aging Schools Program (ASP), with a local match similar to that required for a CIP project.

In the 2007 capital budget, the General Assembly specified that FY 2008 allocations for specific projects that are not placed under contract within two years of the allocation (as opposed to funds that may revert from a contracted project) will be reverted to the statewide Contingency Account and will no longer remain with the LEA of origin. This stipulation applied retroactively to funds allocated in FY 2006 and FY 2007; in the 2008 capital budget it became statutory, with application to the FY 2010 and all future CIP allocations. These funds, as well as reverted funds allocated prior to FY 2006 and in FY 2009, may be re-allocated by the BPW to any eligible FY 2012 Capital Improvement Program project at the recommendation of the IAC, may be kept within the Contingency Account to address emergency situations or other urgent facility needs, or may be held in reserve to supplement future Capital Improvement Program funding. The FY 2013 CIP includes \$22.8 million in reverted prior year funds, of which \$20.9 has been reassigned to the LEA of origin and \$1.9 in unassigned funds has been allocated at the discretion of the IAC.

Per Student Area Allocations: A range of appropriate per-student area allocations has been established for elementary, middle, and high schools of varying size, as well as for special education students and for career and technology students. Per-student allocations have been developed for specialized programs, for example performing arts secondary schools and alternative education schools for at-risk children. In addition, the IAC has adopted maximum area limits for State participation in core facilities and certain classroom types, for example elementary school gymnasias, high school science classrooms, and prekindergarten and kindergarten classrooms. These area allocations are used in the calculation of the maximum State construction allocation for new and replacement schools, major renovations, and large addition projects. The current area allocations are found in Appendix 102-B, "State-Funded Maximum Gross Area Allowance," of the *Administrative Procedures Guide*, available on the PSCP website.

Cost per Square Foot: The cost per square foot that will be applicable to major CIP projects is established by the IAC in July of the calendar year in which applications are submitted, that is, one year before approved CIP projects are likely to be solicited. The figure is based on bids received for new school construction in the prior six-month period, cost information derived from industry sources, and the anticipated cost escalation factors used by other State agencies, particularly the Department of General Services. The figure may be adjusted by the IAC to reflect market conditions prior to submission of the final state Capital Improvement Program recommendations. Although the current economic situation has resulted in a large increase of competition for publicly funded construction projects and construction costs have consequently remained low in the last three years, there are indications that costs for materials and equipment have escalated between July 2011 and July 2012. Consequently, the PSCP increased the cost figure by the same 3-1/2 percent factor that was used by DGS to anticipate costs for projects approved in the FY 2013 CIP. See Section X for the figures used in the current and past CIPs.

Calculation of State Participation:

General. Depending on the type of public school construction project requested, the State's participation in eligible project costs is determined either by calculation based on student enrollments, or on the estimated or actual cost of the project. In either case, the maximum State construction allocation is an estimate of the State's participation that is established at the time of first-time funding for a project. The State funding calculation for each major project is shown in a worksheet that follows the CIP section for the specific LEA.

The final funding allocation is subject to reduction based on the awarded scope of work, the results of bidding, inclusion of items ineligible for State participation, acceptance of alternates after contract award, change orders, project close-out calculations, and for those projects that are required to be high performance schools, receipt of certification. For projects delivered through multiple-prime contracts, overall State participation in the project may be reduced if specific contracts do not meet State MBE procedural requirements. However, State participation can never exceed the maximum State construction allocation that is determined at the time that funding approval is first given, and it will not be supplemented with additional State funds at the

time of contract award or later in the event that the construction budget is exceeded. All construction costs in excess of the established maximum allocation are the sole responsibility of the LEA. Further information on the calculation of State funding participation for all eligible project types is available in COMAR 23.03.02.06 and in Section 102, "Capital Improvement Program," of the *Administrative Procedures Guide*, available on the PSCP website.

Local Funding Participation

As a minimum condition for eligibility in an annual Capital Improvement Program, a project requested by the local board of education must be supported by the commitment of the local government to provide capital funds to match the State participation if the project is approved by the Board of Public Works, and to provide operating funds for the school when it is occupied by students. This commitment is provided through a letter of assurance that must be submitted prior to a date in late November or early December that is established annually. Since the local commitment is always tempered by the availability of funds, in light of the severe economic conditions that have prevailed since 2008 local governments have been asked in March and April of recent years to re-affirm their commitment of funding support prior to submission of the final CIP recommendations to the IAC. Additional confirmation of local support for FY 2012 projects is sought in June based on the approved local CIPs.

The IAC has an expectation that a project that is approved for planning by the BPW will proceed to construction within no more than two years after the date of the approval. The State's approval of a major project for planning represents a significant commitment of future State resources. In order to maintain the State's future funding obligations within reasonable bounds, not all eligible projects that are submitted by local boards are recommended for planning approval. Consequently, the statement of local government support for requests for planning approval carries an implicit assurance that local funding will be provided for architectural/engineering services and that local construction funding will be provided at the time that the local board initiates construction.

The Capital Improvement Program Process

The typical steps for recommending and approving projects by the staff, the IAC and the Board of Public Works are presented below. The dates shown reflect activities related to the FY 2013 CIP process.

1. On July 1 2011, each school system submitted an Educational Facilities Master Plan (EFMP) that was approved by the local board. The EFMP presented data and analysis of school facility needs covering a period of ten years, providing background information for the PSCP staff in their review of the LEA's budget year request and the five-year Capital Improvement Program that was submitted in the following October.
2. On July 12, 2011, the PSCP hosted a pre-CIP seminar for all LEA facility planners and budget officers to discuss new requirements and procedures.
3. LEAs submitted their capital budget requests by October 6, 2011.
4. The staff of the IAC met with each school system in October and November 2011 to review the LEA request and identify additional information that was needed to support and/or justify each project requested, as well as to discuss long-term school facility issues. Information in response to issues raised in these meetings was provided by the LEAs throughout the CIP process.
5. Preliminary staff recommendations were presented to the IAC in November 2011, and information regarding the recommendations was sent to each LEA and local government.
6. Final local amendments to the FY 2013 CIP submissions were submitted by November 28, 2011. Letters of support from local governments were required to be submitted by the same date.
7. The IAC held a hearing on December 1, 2011, at which the school districts appealed the recommendations of staff. The recommendations of the IAC following the appeals hearing were submitted to the Board of Public Works before December 31, 2011. Information regarding the recommendations were sent to each LEA and local government. In accordance with law, the December recommendations of the IAC were for 75% of the Governor's preliminary allocation for fiscal year 2013:

Governor's preliminary allocation for school construction	\$250,000,000
IAC recommendations	\$187,500,000

8. The Board of Public Works held a hearing on the IAC recommendations on January 25, 2012 and approved the IAC recommendations. At this meeting, the Board heard appeals from the LEAs for projects not recommended by the IAC.
9. The IAC met on February 23, 2012, to consider additional recommendations to reach 90% of the Governor's submitted capital budget. By statute, the IAC is required to submit the 90% recommendations prior to March 1. These are to be recommendations only, not subject to approval by the BPW until after May 1, 2012.⁶

Governor's capital budget for school construction	\$301,393,000
IAC 90% recommendations	\$271,253,700

⁶ For FY 2013, the Governor's submitted capital budget of \$351.4 million included \$50 million for energy efficiency projects; since this special provision had not been approved and guidelines and application procedures for this program had not yet been developed, it was agreed that the IAC's 90% recommendations would be based on the non-energy related portion of the submitted budget, or \$301.4 million.

10. After the end of the legislative session and the determination of the total CIP funds approved by the Governor and the General Assembly, the IAC met on May 18, 2012 to approve final recommendations for the BPW.⁷
11. At the end of May 2012, the IAC sent its final recommendations to the Board of Public Works based on the January appeals, the total allocated funds, additional information on individual projects provided by the school systems between January and April, the 90% recommendations amended to agree with local funding decisions, and information received from the LEAs regarding their wishes for the use of reverted funds.
12. In May 2012, the Board of Public Works approved project planning and funding allocations within the total State funds available for FY 2013. The decisions of the BPW were sent to each LEA and local government.⁸
13. The final FY 2013 Capital Improvement Program document will be distributed to the LEAs, local governments, and other interested parties in June 2012.

FY 2013 CIP Requests and Approvals

LEA Planning and Funding Requests

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$2.80 M
Major Construction	65	89	\$446.13 M
High School Science		2	\$3.83 M
Systemic Renovation		179	\$131.74 M
State Owned Relocatable Classrooms		0	\$0.00 M
Totals	69	274	\$584.50 M

Approved Planning and Funding

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$2.80 M
Major Construction	40	70	\$227.11 M
High School Science		2	\$3.16 M
Systemic Renovation		130	\$91.00 M
State Owned Relocatable Classrooms		0	\$0.00 M
Energy Efficiency Initiative		TBD	\$25.00 M
Statewide: Design Reviews		N/A	\$0.10 M
Totals	44	206	\$349.17 M

⁷ Typically, the IAC meets at the end of April, immediately following the end of the legislative session. At the April 18 meeting of the IAC, it was decided to defer approval of the CIP recommendations pending resolution of individual LEA conditions.

⁸ In 2005 and 2006, the General Assembly included language in its capital budget that reduced the decision-making authority of the Board of Public Works in FY 2006 and FY 2007 respectively. The 2007 budget bill restored the authority of the Board to make final decisions regarding the FY 2008 CIP. This authority remained in effect for the FY 2009 and subsequent CIPs.

SECTION I
PROJECT CATEGORIES

Eligible Capital Improvement Program projects address existing buildings, new construction, and relocatable classrooms. The project classifications under each category are provided below. The classifications are not presented in priority order. See Section 102.4 of the APG for further details on the submission requirements for individual projects (www.pscp.state.md.us).

EXISTING BUILDINGS

Renovation (R): Includes projects to fully renovate all or part(s) of schools that have been in use for more than 15 years where the purpose is not to provide significant additional capacity, but to adequately support State and local educational initiatives, to meet current building performance and energy standards, and/or to extend the useful life of the part(s) of the building that are renovated. State educational initiatives may include pre-kindergarten, full-day kindergarten, Look Of The Future high school science laboratories, and technology education. Portions of the school may be replaced if dictated by the condition of the facility or by the educational program. In most cases, removal or abandonment of more than 50% of the existing building, with or without the intention to replace the removed portion, requires justification through a feasibility study. A school that is funded for a Renovation project is considered to be in an as-new condition and is not eligible for additional State funding for projects within 15 years of the date the building is placed in service.

Limited Renovation (LR): Includes projects to partially renovate all or part(s) of schools that have been in use for more than 15 years in order to extend the useful life of the building, improve building performance and/or correct deficiencies, or enhance the setting for educational programs. To be eligible, the project must comprise a minimum of five major building systems and widespread educational and architectural enhancements. As with Renovation projects, a feasibility study will be required in order to justify removal or abandonment in excess of 50% of the existing building. A school that is approved for a Limited Renovation project is eligible, within 15 years of the date the building or portion of the building is placed in service, for further State funding participation for work not undertaken in the Limited Renovation.

Addition (A): Includes projects to construct additions to existing schools to provide space for significant additional student capacity or to enhance educational programs. Within this classification, preference will be given to basic instructional spaces such as classrooms and laboratories. Limited funding will be provided for portions of the existing building that must be renovated in order to allow connection to the new addition(s). However, since consideration should be given to the impact the increased enrollment will have on existing core spaces (gymnasium, cafetorium, library/media center, administration area, etc.), additions that provide additional classroom space while also renovating or enhancing core functions in a significant manner will be eligible for funding as a Renovation/Addition or Limited Renovation/Addition project (see below). Additions for "limited use" such as auditoriums, gymnasiums, locker rooms, swimming pools, kitchens, cafeterias, and outdoor education facilities are also included in this classification, but may be given lower priority than additions that provide instructional space. Portions of core areas that were oversized during the original construction in anticipation of future additions are eligible for reimbursement by the State if the addition is later approved for funding based on enrollment needs. To support the Bridge to Education Act mandate for full day kindergarten for all students and pre-kindergarten for economically disadvantaged four-year olds, the IAC has given priority since FY 2006 to addition and renovation projects that house these programs.

Renovation/Addition (R/A) or Limited Renovation/Addition (LR/A): Includes projects to renovate all or part(s) of existing schools and to construct additions to these schools in order to increase capacity, to support State and local educational initiatives, and to extend the useful life of the

building. As with Renovation and Limited Renovation projects, a feasibility study will be required in order to justify removal or abandonment in excess of 50% of the existing building.

Science (Look Of The Future) (SCI): Includes construction or renovation of high school science classrooms and laboratories in order to provide spaces that support contemporary science instruction.

Systemic Renovation (SR): Includes renovation, replacement or enhancement of a specific building system that will extend the useful life of the school facility for a minimum of fifteen (15) years. See Section VI below.

NEW CONSTRUCTION

New: Includes projects to build new schools, generally to meet capacity needs, where neither re-districting of school populations nor additions to schools in existing neighborhoods and communities are possible or practical. See page 5 for high performance requirements for new schools. Unless a waiver is granted, a new school is required to be located in a Priority Funding Area (PFA), and the State may only provide funding for a new school that is located in a Priority Funding Area (COMAR 23.03.02.03, .13 and .28).

Replacement: Includes projects to replace the majority or the entirety of an existing school where the cost of renovation is prohibitive, or site/building layout and other technical factors make renovation of the entire structure infeasible. Replacement generally occurs on the same site, but a nearby site may be proposed when conditions on the original site are impracticable. Replacement may include expansion to increase capacity, when warranted by enrollment projections and when technically feasible. Replacement must be justified on the basis of a feasibility study; in exceptional cases a waiver of this requirement may be granted on presentation of justification.⁹ See page 5 for high performance requirements for replacement schools. Unless a waiver is granted, a replacement school that involves an increase of capacity is required to be located in a Priority Funding Area, and the State may only provide funding for a replacement school with an increase of capacity that is located in a Priority Funding Area (COMAR 23.03.02.03, .13 and .28).

RELOCATABLE CLASSROOMS (Section V)

State-Owned Relocatable Classrooms: Includes projects to relocate State-owned relocatable classrooms from one site to another, either within a school district or between school districts, to address capacity or other purposes. Repairs to and demolition of State-Owned Relocatable Classrooms are funded through a separate program.¹⁰

OUTSOURCING OF DESIGN REVIEWS: Provides funding for the outsourcing of design reviews of major projects by the Department of General Services in order to improve the quality of construction documents, reduce or eliminate potential change orders, and ensure compliance

⁹ After review of the feasibility study, if the IAC does not agree that the replacement of the school is warranted, the LEA may proceed with replacement at its own option, but the State will participate in funding the project at the generally lower level of a renovation or renovation and addition project. If the IAC strongly disagrees with the replacement of the existing facility, it may recommend an additional reduction of State funding by 15%.

¹⁰ For FY 2006 through FY 2008, the purchase cost of LEA-owned relocatable classrooms was eligible for State participation based on a fixed unit cost. Preference within this category was given to projects that supported the implementation of full day kindergarten, or pre-kindergarten for disadvantaged children. This category is no longer eligible for State participation.

with State design and procurement requirements. Design review of systemic renovation and other small projects is typically carried out by the in-house staff of DGS.

OTHER

The IAC may recommend that the BPW establish special funding initiatives for designated programs for a limited period of time. Past and current initiatives include Technology in Maryland Schools (TIMS) computer wiring projects and Look Of The Future high school science laboratories. Future initiatives may include projects that will support science, technology, engineering and mathematics (STEM) programs at high schools.

SECTION II

EVALUATION OF PROJECTS/STATUS

Each school construction project that is requested for funding or planning approval is evaluated on the basis of a number of factors, as outlined in Sections III through VI below. Included among these factors are educational adequacy, building condition, State mandates and initiatives regarding both educational and growth policies, and current and projected enrollments, not only at the school in question, but also at adjacent or nearby schools.

Although each LEA establishes priorities for its local capital program, the IAC and the BPW evaluate these priorities with respect to projects submitted by other LEAs in order to best utilize the limited State funds that are available for the program and achieve equity in the condition of school facilities across the state. Projects in a school district may be recommended for deferral so that projects that the State deems to be more critically needed in the school district or in other school districts may proceed. Generally, the IAC will only propose a lower-priority project for approval if the project responds to a State mandate (e.g. the requirements of the Bridge to Excellence legislation for full day kindergarten) or a State initiative (e.g. the Look Of The Future high school science classroom renovation program), or if the project addresses an urgent need affecting the health and safety of building occupants.¹¹

In order to enhance existing communities and take advantage of prior capital investments, and to reduce the environmental impacts associated with demolition and disposal of buildings, the State of Maryland has a preference for the renovation of existing schools when economically feasible and educationally appropriate. LEAs are encouraged to pursue the following progressive options to address problems related to school overcapacity (excessive enrollment) or educational inadequacy:

1. Redistricting to use existing capacity in adjacent or nearby schools (projects for additional capacity will generally not be recommended for planning approval or funding where adequate capacity is available at adjacent schools);

¹¹ Exceptions to the general process presented here occurred in the FY 2006 and FY 2007 Capital Improvement Programs, when the approved capital budgets allocated specific funding levels to each of the LEAs. These capital budgets authorized the IAC rather than the BPW to approve final project allocations and planning approvals, and required the IAC to follow local priority order for all projects that were classified as "A" or "B" (see Section II below). For FY 2008, the General Assembly authorized individual LEA allocations but restored authority to the Board of Public Works to make final project decisions, based on the recommendations of the IAC. The BPW was again required to follow local priority order, but not necessarily the strict numerical sequence of projects in the local CIP if there was agreement among the local Board, the local government, and the IAC that a lower priority project should receive funding in preference to a higher priority project.

2. Renovation of an entire facility or a portion thereof, with or without additions as justified by enrollment projections or by the educational program;
3. Replacement of an existing facility, preferably on the same site, based on a feasibility study to justify the abandonment or demolition of the existing facility; and
4. New school facility.

Based upon the evaluation and progress of a CIP project, a project is given an approval or eligibility status as follows:

A - Approved for planning or construction funding: All PSCP and LEA staff questions, problems, or comments are resolved, and the project is approved by the Board of Public Works.

B - Deferred, but eligible for local planning or construction funding: All PSCP and LEA staff questions, problems, or comments are currently resolved and the project is eligible for planning or funding, but has been deferred due to fiscal constraints.

C - Deferred, and not currently eligible for planning or funding approval based on unresolved issues. Outstanding technical issues may include but are not necessarily limited to: lack of feasibility study, capacity/enrollment, scope, project schedule, estimated cost, calculation of State or local funds, submission or clarification of Minority Business Enterprise documentation or process, alternative solutions available, lack of site approval, pending waiver regarding location outside of a Priority Funding Area, lack of supporting documentation, master plan inconsistency, and pending approvals by other agencies. These issues may be resolved at any time prior to the final approval of the CIP by the Board of Public Works.

D - Denied, and not eligible for planning or funding approval. Due to the nature of the project, it is ineligible for State participation. Reasons for ineligibility include but are not limited to: the project scope does not fit within an approved category of State-eligible CIP projects; local fiscal support was not provided or was withdrawn after the date established by the IAC; the project does not meet minimum State requirements for cost or scope; the facility is too new or was too recently renovated; the project was funded through another program or the funds are not required; MBE procedures were not followed in the procurement of the project; the LEA proceeded to construction prior to State approval (systemic renovations); enrollment projections do not justify the project; the future of the facility is uncertain; or the facility has not been adequately maintained.

SECTION III

GENERAL CONDITIONS FOR LOCAL PLANNING APPROVAL (LP)

To be eligible for State construction funding, all major projects and addition projects must have local planning approval (LP) by the Board of Public Works in an approved annual Capital Improvement Program or amendment thereto. Smaller projects, typically those that can be designed and built within a single fiscal year, do not require planning approval; prekindergarten and kindergarten projects, however, do require planning approval. While planning approval represents a commitment of future State funding if the project continues to be justified, planning approval cannot be interpreted as a guarantee that construction funding will be allocated in any specific future fiscal year, since funding depends on the availability of State resources and the priority in which the project is presented by the local board.

In the FY 2013 CIP, the Interagency Committee on School Construction has recommended planning for 44 projects, including 40 major projects and four (4) kindergarten/pre-kindergarten

projects that will address the Bridge to Excellence in Education Act (2002) requirements for full day kindergarten and for pre-kindergarten for disadvantaged four-year olds. If approved, the total funding to which the State will be obligated in future years, including a small number of multi-year systemic renovation projects, is estimated at \$461.7 million, an increase of approximately \$120 million from the previous estimate of December 2011.

The approval of planning for school construction projects takes into consideration the rating of the project relative to other statewide planning requests based on a number of quantifiable and non-quantifiable criteria, the number of projects already in planning in a school district and statewide, the location and growth implications of the proposed project, the readiness of the project to proceed compared with other projects, the assurance of local fiscal support for design services, local dependence on State approval in order to proceed, and the impact of the approval on future statewide levels of construction funding, particularly in the two subsequent fiscal years. Projects approved for planning should receive local government construction funding within two years of the State approval.

Although the LEA's preliminary estimate of State participation is submitted as part of the request for planning, this estimate is not the maximum State construction allocation as approved by the IAC. The maximum State construction allocation is developed through the methods described in the Introduction, in regulation, and in Section 102 of the APG (www.pscp.state.md.us). The eligible project scope and the State's tentative maximum construction participation are established at the time of planning approval. Upward or downward revisions of State funding may be determined at the time of funding approval as additional enrollment and demographic information becomes available.

SECTION IV

GENERAL CONDITIONS FOR CONSTRUCTION FUNDING (F)

In the FY 2013 CIP, the Interagency Committee on School Construction has recommended funding for 206 projects, as shown in the chart in the Introduction, in Section XIII, and in the "Detailed Program by School District" section following Section XVII.

For a project to qualify for construction funding:

1. There must be available State funds and an assurance that local funds will be provided to continue the construction, even if State funds are not available in a future fiscal year.
2. To ensure that State funds will be expended in the fiscal year in which they are allocated:
 - a. For major projects and certain smaller projects, a schematic design submission or other suitable evidence of project progress must generally have been made prior to September 1, 2011 in order for the IAC to recommend the project for approval in January 2012, and prior to February 1, 2012 in order for the IAC to have recommended the project for approval in May 2012.
 - b. For major projects and certain smaller projects, a Design Development submission or other suitable evidence of project progress must generally have been made prior to November 1, 2011 in order for the IAC to recommend the project for approval in January 2012, and prior to April 1, 2012 in order for the IAC to have recommended the project for approval in May 2012.
3. Renovations, limited renovations or additions to existing schools, the replacement of obsolete schools, and the construction of new schools must be justified on the basis of a

continuing stable enrollment appropriate to the proposed capacity of the project, and the specific needs and identifiable problems which are proposed to be addressed. For proposed new or replacement schools, nearby or adjacent schools of the same grade structure must be fully utilized or projected to be so within seven years of the date of submission of the request.¹² Projects to consolidate existing schools must be justified on the basis of enrollment, facility needs, operating budget and capital cost savings, and program advantages. Projects that are justified on the basis of educational program only must still show that they will enjoy continuous and long-term utilization.

4. Systemic Renovations must be supported by a complete description of the proposed scope, the school should generally show a minimum future utilization of 60%, and the project cannot have been solicited for construction prior to Board of Public Works approval and design review by the Department of General Services.

SECTION V

GENERAL CONDITIONS FOR FUNDING OF RELOCATABLE CLASSROOM PROJECTS

Funding for the movement of State owned relocatable classroom units may be requested in the CIP. Approvals are subject to project justification and the availability of State units. The State currently owns 150 relocatable classroom units, all in use by the LEAs to make up 141 classrooms. Funds for the repair or demolition of State owned relocatable classrooms may be applied for separately, not as part of the Public School Construction Capital Improvement Program. LEAs may also request that State-owned relocatable classrooms be surplus; if the unit or units are not required by another school system, they will be disposed of by the Department of General Services.¹³

SECTION VI

GENERAL CONDITIONS FOR FUNDING OF SYSTEMIC RENOVATION PROJECTS

Systemic renovations allow for the replacement or upgrade of a building system in a school facility. Projects of this type are to be distinguished from routine maintenance activities and repairs, which are generally funded through the local operating budget. The purpose of a systemic renovation project is to extend the useful life of the facility by improving selective major building systems while avoiding the cost and educational disruption of a building-wide renovation. Generally, the school should show a projected utilization of at least 60% in order to be justified for the approval of a systemic renovation project. The installation, replacement, or renovation of the following types of building systems are eligible for State funding, as well as reasonably related components of other building systems:

- Architectural and Structural - Roofs, wall systems, windows, and ceiling systems. Roof replacement projects will not be recommended if the request is not supported by three semi-annual roof inspection reports;

¹² An exception is provided for BRAC-eligible schools, for which State participation is based on one-half of the projected seven-year enrollment of the subject school only, without consideration of the capacity or enrollments of adjacent schools (see page 6).

¹³ The purchase of locally owned relocatables is no longer eligible for State participation through the CIP.

- Mechanical - Heating, ventilating, and air conditioning (HVAC) systems or mechanical sub-systems, as well as components of systems, HVAC control systems, and building automation systems (BAS);
- Plumbing - Water supply, sanitary, and storm water systems;
- Electrical - Electrical system, including lighting, switchgear and distribution systems;
- Fire Safety - Fire safety system, including sprinklers, fire alarm, and fire detection systems;
- Conveying Systems - An elevator or vertical lift system; and
- Communication Systems - Data, voice, and video systems.

Each project will:

- Cost at least \$200,000 (\$100,000 if an LEA has only one SR request);
- Be located within a single school building or complex, and not entail a broader renovation of the facility in order to accomplish the project; and
- Typically address a single category of work (HVAC, lighting, etc.), although combinations of categories may be considered for funding when justified.

The State allocation for a systemic renovation project will generally be based on the State cost share percentage applied to the estimated cost of the project, with a contingency of 2.5%. The IAC may deny funding for a systemic renovation project in a school facility that has not been adequately maintained, or for a systemic renovation that has proceeded to construction prior to design review by the Department of General Services or to solicitation prior to approval by the Board of Public Works in an annual CIP.

SECTION VII

LOCAL FUNDING

Certain project and funding costs require local funding as follows:

1. Design - The LEA is solely responsible for the selection and payment of all design consultants. Included in the A/E agreement should be provisions for life cycle cost studies, cost control, energy conservation measures, high performance certification if required, value engineering studies, and calculation of the tentative construction budget at various stages of design.
2. Construction Management – The LEA is solely responsible for ensuring that a school construction project is constructed in accordance with the approved drawing and specifications, local and State code requirements, and good construction practices. Funding to support this function, including proper LEA staffing, outside construction management services, testing, and on-site inspection during construction, must be provided through the local school board budget or from other, non-State sources.
3. Construction

- a. Eligible Costs: Local Share - Each project approved for planning requires the local board of education to share in the eligible costs of construction. The local share for FY 2013 is within the range of 4 percent to 50 percent of eligible costs and is the reciprocal of the State share (50 percent to 96 percent) established in the *Regulations*, as modified for fiscal years 2013 through 2015 on October 19, 2011. See Section IX for current and future State-local share percentages.

- b. Ineligible Costs - The LEA is required to have local funds available for the payment of ineligible construction-related costs such as: architectural/engineering design fees; building permits; local building inspections; test borings; topographical surveys; bid advertising; document reproduction; documentation related to high performance certification; sewer and water connection charges; excess building and site development costs over State allowance; change orders over the cost allowed by the PSCP; movable furniture, furnishings and equipment; and other miscellaneous ineligible costs.

SECTION VIII

SUMMARY OF FINANCIAL TRANSACTIONS
AS OF DECEMBER 1, 2011

Fund Authorizations:

Bond Loans 1971 through 2012		\$ 5,216,495,000	
Pay-Go Funds FY' 89-FY' 91, FY' 95-FY' 09		645,146,357	(a)
Supplemental Appropriation FY 2012		47,500,000	(b)
Supplemental TIMS (MLPFA) - FY'01-FY' 02		49,899,000	(c)
		<u>\$ 5,959,040,357</u>	

Approved Contracts:

Construction	4,977,138,621		(d)
Design Review Services	206,394		
Architect/Engineer	63,688,881		
Related & Systemic	585,482,017		(e)
Equipment	<u>90,064,366</u>	5,716,580,279	

Special Projects:

Relocatables	15,028,406		(f)
Research	174,989		
Bond Sale Expense	693,109		
One Percent Payment	1,525,197		(g)
Maintenance	<u>96,525</u>	17,518,226	

Allocated but not contracted

180,589,414

Statewide Contingencies:

Fiscal Year	2000 PG	161,700	(h)
	2001 MLPFA	1,124,771	(i)
	2001 PG	29,098	
	2002 MLPFA	2,808,777	
	2003	5,055	
	2005 PG	72,490	
	2006	21,104	
	2007	962,747	
	2008	275,234	
	2008 PG	26,000	
	2008 REL	135,981	
	2009	231,377	
	2010	7,220,750	
	2010 QSCB	1,491,527	
	2010 REL	250,000	
	2011	6,904,488	
	2012	1,381,339	
	2012 SA	21,250,000	

44,352,438

\$ 5,959,040,357

Notes:

- (a) - The 1996 PG Relocatable Appropriation was reduced by \$4,643 because it remained uncontracted 7 years after the issuance.
- (b) - Supplemental Appropriation to specific LEAs for projects approved by the Board of Public Works.
- (c) - This funding is for the Technology in Maryland Schools (TIMS) Program provided through the Master-Lease Purchase Financing Agreement (MLPFA). These funds are to be used for wiring voice, video & data communications.
- (d) - Major projects only; does not include relocatable classrooms.
- (e) - "Related" represents costs incidental to construction projects, such as bid advertisement, which was eligible prior to 1981.
- (f) - This amount is not included in Approved Contracts-Construction above.
- (g) - This represents a "one time only" exception to use bond money to pay LEA wages & salaries at this program's inception for employees who provide technical services related to capital improvement projects.
- (h) - "PG" represents Pay-Go funding taken from the General Fund rather than from bond proceeds.
- (i) - "MLPFA" represents funding for wiring obtained through a Master Lease-Purchase Financing Agreement.

SECTION IX

STATE-LOCAL COST SHARE PERCENTAGES

County	State/Local %		State/Local %		15
	FY12	FY13	FY14	FY	
Allegany	91%	93%	93%	93%	
Anne Arundel	50%	50%	50%	50%	
Baltimore City	94%	93%	93%	93%	
Baltimore County	50%	50%	50%	50%	
Calvert	61%	56%	56%	56%	
Caroline	86%	81%	78%	78%	
Carroll	61%	58%	58%	58%	
Cecil	75%	70%	69%	69%	
Charles	77%	72%	67%	63%	
Dorchester	71%	69%	69%	69%	
Frederick	72%	67%	62%	60%	
Garrett	59%	54%	50%	50%	
Harford	59%	63%	63%	63%	
Howard	61%	60%	60%	60%	
Kent	50%	50%	50%	50%	
Montgomery	50%	50%	50%	50%	
Prince George's	73%	68%	63%	62%	
Queen Anne's	55%	50%	50%	50%	
St. Mary's	75%	70%	65%	64%	
Somerset	88%	83%	82%	82%	
Talbot	50%	50%	50%	50%	
Washington	73%	71%	71%	71%	
Wicomico	87%	96%	96%	96%	
Worcester	50%	50%	50%	50%	

SECTION X

PAST AND PROJECTED SCHOOL CONSTRUCTION COSTS

(\$/sq. ft.)

<u>Bid Date</u>	<u>Building</u> (New construction, without site development)	<u>Construction</u> (New construction, with site development)
July 2003	\$138.75	\$155.40
July 2004	\$140.00	\$156.80
July 2005	\$157.00	\$175.84
July 2006	\$190.00	\$212.80
July 2007	\$215.00	\$240.80
July 2008	\$215.00	\$240.80
July 2009	\$224.00	\$250.88
July 2010	\$200.00	\$224.00
July 2011	\$200.00	\$224.00
July 2012	\$207.00	\$231.84

SECTION XI

SUMMARY OF CAPITAL PROGRAM REQUESTS FISCAL YEAR 2013 - 2018
MARYLAND PUBLIC SCHOOL CONSTRUCTION PROGRAM
(\$000 omitted)

LEA	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Allegany	\$741	\$1,034	\$3,574	\$12,563	\$10,987	\$0	\$28,899
Anne Arundel	\$42,041	\$58,058	\$54,587	\$44,729	\$76,324	\$62,021	\$337,760
Baltimore County	\$70,028	\$9,250	\$19,750	\$15,250	\$10,750	\$11,250	\$136,278
Calvert	\$7,018	\$4,497	\$5,764	\$11,465	\$10,410	\$10,254	\$49,408
Caroline	\$700	\$7,500	\$3,191	\$6,997	\$13,356	\$8,924	\$40,668
Carroll	\$14,337	\$10,281	\$10,388	\$14,911	\$23,185	\$34,542	\$107,644
Cecil	\$1,514	\$941	\$0	\$13,787	\$12,640	\$13,629	\$42,511
Charles	\$8,200	\$8,200	\$9,601	\$12,846	\$0	\$0	\$38,847
Dorchester	\$0	\$0	\$5,446	\$2,434	\$15,243	\$12,711	\$35,834
Frederick	\$37,141	\$17,683	\$14,026	\$39,990	\$14,213	\$31,110	\$154,163
Garrett	\$0	\$0	\$6,854	\$4,569	\$850	\$700	\$12,973
Harford	\$15,707	\$5,746	\$1,345	\$9,472	\$17,020	\$17,603	\$66,894
Howard	\$37,738	\$34,629	\$37,369	\$24,243	\$36,942	\$29,365	\$200,286
Kent	\$0	\$267	\$405	\$0	\$2,000	\$1,134	\$3,806
Montgomery	\$184,521	\$67,843	\$153,216	\$139,779	\$65,009	\$40,109	\$650,477
Prince George's	\$57,663	\$38,199	\$44,784	\$29,507	\$17,663	\$6,841	\$194,657
Queen Anne's	\$0	\$8,618	\$10,000	\$12,337	\$6,487	\$0	\$37,442
St. Mary's	\$2,314	\$6,618	\$5,487	\$2,087	\$3,342	\$1,811	\$21,659
Somerset	\$0	\$4,002	\$713	\$382	\$1,697	\$2,546	\$9,340
Talbot	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Washington	\$9,418	\$10,520	\$10,245	\$15,474	\$17,103	\$13,601	\$76,361
Wicomico	\$12,070	\$17,313	\$32,571	\$24,710	\$48,306	\$27,854	\$162,824
Worcester	\$0	\$4,859	\$0	\$0	\$3,567	\$5,427	\$13,853
Baltimore City	\$74,582	\$82,000	\$121,000	\$106,248	\$94,077	\$60,000	\$537,907
Maryland School for the Blind	\$8,769						\$8,769
TOTAL STATE	\$584,501	\$398,058	\$550,316	\$543,780	\$501,172	\$391,433	\$2,969,260
ADJUSTED	\$584,501	\$413,980	\$595,222	\$611,679	\$586,300	\$476,238	\$3,267,920

TOTAL STATE: Estimated based on FY 2013 requests with no adjustment for inflation.

TOTAL ADJUSTED STATE: Adjusted for inflation based on FY 2013 requests compounded at 4 percent per year construction cost escalation.

SECTION XII
SUMMARY OF FISCAL YEAR 2013 CAPITAL IMPROVEMENT PROGRAM
As of May 23, 2012

Local Educational Agency	Capital Budget Request for FY 2013	No. of Planning Projects Requested	No. of Funding Projects Requested	No. of Planning Projects Approved	No. of Funding Projects Approved	Prior Year Authorizations		FY 2013 New Authorization	Total Allocations FY 1972-FY 2013 (5)
						Unreserved Funds	Reserved Funds		
Allegany	\$741,000	1	1	1	1	\$0	\$0	\$741,000	\$98,767,992
Anne Arundel	\$42,041,526	14	24	10	23	\$0	\$2,345,662	\$30,954,338	\$515,499,118
Baltimore	\$70,028,070	2	18	2	17	\$0	\$2,328,154	\$40,971,846	\$611,830,373
Calvert	\$7,018,100	1	3	1	3	\$0	\$311,801	\$6,706,299	\$162,383,609
Caroline	\$700,000	1	1	1	1	\$0	\$0	\$350,000	\$66,753,625
Carroll	\$14,336,605	0	6	0	5	\$0	\$130,131	\$12,617,418	\$221,687,343
Cecil	\$1,514,000	0	3	0	3	\$0	\$298,300	\$1,215,700	\$127,008,082
Charles	\$8,200,000	0	1	0	1	\$0	\$0	\$8,000,000	\$219,473,641
Dorchester	\$0	0	0	0	0	\$0	\$0	\$0	\$86,841,277
Frederick	\$37,141,000	0	10	0	8	\$0	\$782,948	\$18,308,593	\$341,023,718
Garrett	\$0	0	0	0	0	\$0	\$0	\$0	\$51,302,223
Harford	\$15,706,610	0	4	0	4	\$0	\$919,784	\$13,591,826	\$295,760,154
Howard	\$37,738,000	10	11	8	8	\$0	\$1,839,987	\$30,650,013	\$406,266,990
Kent	\$0	0	0	0	0	\$0	\$0	\$0	\$19,514,829
Montgomery	\$184,521,000	28	43	12	31	\$1,372,462	\$663,026	\$41,070,512	\$884,217,227
Prince George's	\$57,662,837	5	51	5	41	\$289,288	\$2,187,618	\$37,898,382	\$693,346,888
Queen Anne's	\$0	1	0	1	0	\$0	\$0	\$0	\$75,277,936
St. Mary's	\$2,314,000	0	1	0	1	\$0	\$210,709	\$2,103,291	\$156,876,285
Somerset	\$0	0	0	0	0	\$0	\$0	\$0	\$68,908,015
Talbot	\$0	0	0	0	0	\$0	\$0	\$0	\$29,314,757
Washington	\$9,418,000	0	7	0	7	\$179,000	\$526,128	\$8,294,872	\$149,170,775
Wicomico	\$12,070,000	0	4	0	4	\$0	\$56,059	\$10,751,941	\$143,767,986
Worcester	\$0	0	0	0	0	\$0	\$0	\$0	\$63,830,204
Baltimore City	\$74,582,000	5	85	2	47	\$0	\$8,333,031	\$34,266,969	\$741,318,678
Md. School for the Blind	\$8,769,000	1	1	1	1	\$0	\$0	\$2,800,000	\$2,800,000
Energy Initiative	\$0	0	0	0	0	\$0	\$0	\$25,000,000	\$25,000,000
State Projects	\$0	0	0	0	0	\$0	\$0	\$100,000	\$15,740,295
Subtotal	\$584,501,748	69	274	44	206	\$1,840,750	\$20,933,338	\$326,393,000	\$6,273,682,020
Statewide Contingency									(1)
Supplemental Appropriation									111,561 (2)
LEA Funds in Reserve									6,852,136 (3)
Total	\$584,501,748	69	274	44	206			\$ 349,167,088	\$ 6,280,645,717 (4)
Total FY 2013 School Construction Program		343		250					
		Projects requested		Projects approved					

Notes:

- (1) This contingency balance does not include restricted contingency for Emergency Repairs (\$500,000), MLPFA/Wiring project (\$3,933,548), and Relocatable Repairs (\$354,092).
- (2) Supplemental Appropriation (\$111,561) in contingency.
- (3) Funds held in reserve for LEAs from fiscal years 2006 -2008 and 2010 - 2012 as of April 18, 2012.
- (4) Does not include \$1.6 million in Capital Improvement Program funds reserved for Aging School Program in FY 2005 and FY 2006.
- (5) Figures reflect actual and adjusted allocations, as well as unencumbered project allocations, to date.

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SECTION XIII

SUMMARY OF PROJECT REQUESTS & APPROVALS
FY 2013 Maryland Public School Construction Capital Improvement Program
Interagency Committee on School Construction
as of May 23, 2012

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Allegany County</u>					
Allegany High	1	Replacement	A	LP	LP
Fort Hill High	2	SR: Roof - Phase II	A	741,000	741,000 e
				<u>\$741,000</u>	<u>\$741,000</u>
<u>Anne Arundel County</u>					
Annapolis High	1	SR: HVAC	A	1,892,000	1,892,000 e
Severna Park Elementary	2	K & PreK Add	A	LP	LP
Severna Park Elementary	3	K & PreK Add	A	766,000	766,000 e
Oak Hill Elementary	4	K Add	A	LP	LP
Oak Hill Elementary	5	K Add	A	882,000	882,000 e
Glen Burnie Park Elementary	6	SR: Roof	A	271,000	271,000 e
Broadneck High	7	Ren - Science	A	1,331,000	1,331,000 e
Deale Elementary	8	SR: Roof	A	690,000	690,000 e
Chesapeake High	9	SR: HVAC	A	1,892,000	1,892,000 e
Folger McKinsey Elementary	10	Add/Ren	A	1,100,000	1,100,000 b
Point Pleasant #2 Elementary	11	Ren/Add	A	2,053,000	2,053,000 b
Northeast High	12	Ren/Add	A	6,619,526	6,619,526 b
Central Middle	13	Ren - Open Space Conversion	A	2,463,000	2,462,474 e
Broadneck High	14	Ren - Open Space Conversion	A	706,000	706,000 e
Bodkin Elementary	15	K Add	A	LP	LP
Bodkin Elementary	16	K Add	A	720,000	720,000 e
Phoenix Annapolis @ Germantown Elementary	17	Ren/Add	A	3,523,000	3,523,000 p1
Annapolis Elementary	18	Ren	A	1,817,000	1,817,000 p1
Crofton Middle	19	Add	A	LP	LP
Crofton Middle	20	Add	C	2,192,000	-
South Shore Elementary	21	K Add	A	LP	LP
South Shore Elementary	22	K Add	A	429,000	429,000 e
Solley Elementary	23	SR: Electrical	A	58,000	58,000 e
J. Albert Adams Academy	24	SR: Electrical	A	58,000	58,000 e
Lothian Elementary	25	Replacement	A	LP	LP
Crofton Elementary	26	Ren/Add	A	LP	LP
Mills-Parole Elementary	27	Ren/Add	A	LP	LP
Rolling Knolls Elementary	28	Replacement	B	LP	-
Benfield Elementary	29	Ren/Add	B	LP	-
West Annapolis Elementary	30	Add/Ren	B	LP	-
Severna Park High	31	Replacement	B	LP	-
Lothian Elementary	32	Replacement	A	3,503,000	1,631,000 p1
Crofton Elementary	33	Ren/Add	A	3,488,000	1,416,000 p1
Mills-Parole Elementary	34	Ren/Add	A	4,020,000	1,415,000 p1

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
p Partial funds
e Entire funding for project

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Anne Arundel County - cont'd</u>					
Maryland City Elementary	35	Gym Add	A	LP	LP
Maryland City Elementary	36	Gym Add	A	784,000	784,000 e
Waugh Chapel Elementary	37	Gym Add	A	LP	LP
Waugh Chapel Elementary	38	Gym Add	A	784,000	784,000 e
				<u>\$42,041,526</u>	<u>\$33,300,000</u>
<u>Baltimore County</u>					
Dundalk High & Sollers Point Technical High	1	Replacement	A	17,484,975	17,484,975 b
Milford Mill Academy	2	Limited Renovation/Addition	A	2,434,095	2,434,095 b
Parkville High	3	Limited Renovation/Addition	A	1,715,000	1,715,000 b
Stoneleigh Elementary	4	Ren/Add	A	7,310,000	5,646,000 e
Lansdowne High	5	SR: Windows/Doors	A	2,460,000	2,460,000 e
New Lutherville Area Elementary	6	New	A	LP	LP
Overlea High	7	SR: Windows/Doors	A	1,179,000	1,179,000 e
Hereford High	8	Ren/Add	A	LP	LP
New Lutherville Area Elementary	9	New	A	9,696,000	1,500,000 p1
Woodlawn High	10	SR: Roof	A	1,387,000	1,384,000 e
Patapsco High & Center for the Arts	11	SR: Windows/Doors	A	1,691,000	1,691,000 e
Hereford High	12	Ren/Add	A	16,814,000	1,339,930 p1
Parkville Middle	13	SR: Boilers	A	354,000	354,000 e
Jacksonville Elementary	14	SR: Roof	A	474,000	474,000 e
Hereford High	15	SR: Roof	D	1,391,000	-
Pikesville High	16	SR: Windows/Doors	A	1,573,000	1,573,000 e
Hawthorne Elementary	17	SR: Roof	A	572,000	572,000 e
Franklin High	18	SR: Roof	A	1,841,000	1,841,000 e
Grange Elementary	19	SR: Roof	A	806,000	806,000 e
Randallstown High	20	SR: Windows/Doors	A	846,000	846,000 e
				<u>\$70,028,070</u>	<u>\$43,300,000</u>
<u>Calvert County</u>					
Calvert High	1	Replacement/Renovation	A	6,422,000	6,422,000 p4
Appeal Elementary	2	SR: Roof	A	248,000	248,000 e
Plum Point Elementary	3	SR: Roof	A	348,100	348,100 e
Northern High	4	Replacement/Renovation	A	LP	LP
				<u>\$7,018,100</u>	<u>\$7,018,100</u>
<u>Caroline County</u>					
Preston Elementary	1	Ren/Add	A	LP	LP
Preston Elementary	2	Ren/Add	A	700,000	350,000 p1
				<u>\$700,000</u>	<u>\$350,000</u>
<u>Carroll County</u>					
Mt. Airy Middle	1	Replacement	A	7,765,605	7,765,605 b
Freedom Elementary	2	SR: Boilers	A	1,450,000	1,450,000 e
Westminster West Middle	3	SR: Roof	C	1,534,000	-
William Winchester Elementary	4	SR: Roof	A	541,000	541,000 e
Westminster Elementary	5	Ren - Open Space Conversion	A	1,508,000	1,452,944 b

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
 Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Carroll County - cont'd</u>					
Robert Moton Elementary	6	Ren - Open Space Conversion	A	1,538,000	1,538,000 e
				\$14,336,605	\$12,747,549
<u>Cecil County</u>					
Rising Sun Elementary	1	SR: HVAC	A	1,013,000	1,013,000 e
Thomson Estates Elementary	2	SR: Windows/Doors	A	294,000	294,000 e
Conowingo Elementary	3	SR: HVAC	A	207,000	207,000 e
				\$1,514,000	\$1,514,000
<u>Charles County</u>					
St. Charles High	1	New	A	8,200,000	8,000,000 p3
				\$8,200,000	\$8,000,000
<u>Frederick County</u>					
Linganore High	1	Replacement	A	15,255,000	6,003,000 p5
Walkersville Elementary	2	Add/Ren	A	6,205,000	4,505,000 p1
Carroll Manor Elementary	3	Add/Ren	A	2,749,000	2,515,936 b
Lincoln Elementary "B"	4	Add/Ren	A	11,116,000	4,643,605 p2
Oakdale Elementary	5	Add	A	526,000	526,000 e
Middletown Elementary	6	SR: Boiler/Cooling Tower	A	323,000	323,000 e
Middletown High	7	SR: Boilers	A	402,000	402,000 e
New Midway Elementary	8	SR: Roof	A	173,000	173,000 e
Middletown Middle	9	SR: Roof	B	209,000	-
Frederick Career & Technology Center	10	SR: Boiler	B	183,000	-
				\$37,141,000	\$19,091,541
<u>Harford County</u>					
Red Pump Elementary	1	New	A	11,004,000	9,809,000 e
Magnolia Middle	2	SR: HVAC	A	2,646,000	2,646,000 p1
North Harford Elementary	3	SR: HVAC	A	1,226,610	1,226,610 p1
Havre de Grace High	4	SR: Roof	A	830,000	830,000 e
				\$15,706,610	\$14,511,610
<u>Howard County</u>					
Atholton High	1	Ren/Add	A	LP	LP
Atholton High	2	Ren/Add	A	8,775,000	8,775,000 p1
Phelps Luck Elementary	3	Ren/Add	A	LP	LP
Phelps Luck Elementary	4	Ren/Add	A	6,577,000	5,514,000 e
New Elementary #41	5	New	A	LP	LP
New Elementary #41	6	New	A	9,675,000	9,675,000 p1
Stevens Forest Elementary	7	Ren/Add	A	LP	LP
Stevens Forest Elementary	8	Ren/Add	A	4,211,000	4,211,000 e
Burleigh Manor Middle	9	SR: Roof	A	917,000	917,000 e
Oakland Mills High	10	SR: Electrical	C	507,000	-
Applications & Research Lab	11	SR: RTU	D	1,230,000	-
New Middle #20	12	New	A	LP	LP
New Middle #20	13	New	A	1,204,000	1,204,000 p1
Gorman Crossing Elementary	14	Add	A	LP	LP

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
 Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Howard County - cont'd</u>					
Gorman Crossing Elementary	15	Add	A	2,273,000	1,946,000 p1
Longfellow Elementary	16	Ren	A	LP	LP
Longfellow Elementary	17	Ren	C	2,121,000	-
Running Brook Elementary	18	Add	A	LP	LP
Running Brook Elementary	19	Add	A	248,000	248,000 p1
Deep Run Elementary	20	Ren	B	LP	-
Patuxent Valley Middle	21	Ren	B	LP	-
				<u>\$37,738,000</u>	<u>\$32,490,000</u>
<u>Montgomery County</u>					
Fox Chapel Elementary	1	Add/Ren	A	172,000	172,000 b
Garrett Park Elementary	2	Replacement	A	4,982,000	4,982,518 b
Jackson Road Elementary	3	Add	A	1,254,000	1,254,000 e
Redland Middle	4	Limited Renovation	A	4,634,000	2,419,000 p1
Piney Branch Elementary	5	SR: HVAC	A	977,000	977,000 e
Col. Zaduk Magruder High	6	SR: HVAC - Phase III	A	882,000	882,000 e
Bannockburn Elementary	7	SR: HVAC	A	791,000	791,000 e
Waters Landing Elementary	8	SR: HVAC	A	759,000	759,000 e
Rosemary Hills Elementary	9	SR: HVAC	A	744,000	744,000 e
Rachel Carson Elementary	10	SR: HVAC	A	722,000	722,000 e
Judith A Resnick Elementary	11	SR: Roof	A	656,000	656,000 e
Neelsville Middle	12	SR: HVAC - Phase I	A	624,000	624,000 e
East Silver Spring Elementary	13	SR: HVAC	A	617,000	617,000 e
Westbrook Elementary	14	SR: HVAC	A	416,000	416,000 e
Sequoyah Elementary	15	SR: Roof	A	415,000	415,000 e
Whetstone Elementary	16	SR: Roof	A	372,000	372,000 e
Stedwick Elementary	17	SR: Roof	A	369,000	369,000 e
Damascus Elementary	18	SR: Roof	A	367,000	367,000 e
South Lake Elementary	19	SR: Roof	A	351,000	351,000 e
Dr. Charles R. Drew	20	SR: Roof	A	351,000	351,000 e
Pine Crest Elementary	21	SR: Roof	A	212,000	212,000 e
Summit Hall Elementary	22	SR: Roof	A	147,000	147,000 e
Rock View Elementary	23	Add	C	LP	-
Rock View Elementary	24	Add	C	1,938,000	-
Brookhaven Elementary	25	Ren	A	LP	LP
Brookhaven Elementary	26	Ren	A	1,647,000	129,000 e
Harmony Hills Elementary	27	Add	A	LP	LP
Harmony Hills Elementary	28	Add	A	2,827,000	475,000 e
Montgomery Knolls Elementary	29	Add/Ren	A	LP	LP
Montgomery Knolls Elementary	30	Add/Ren	A	2,586,000	1,059,000 e
Fairland Elementary	31	Add/Ren	A	LP	LP
Fairland Elementary	32	Add/Ren	A	2,086,000	741,000 e
Ridgeview Middle	33	Limited Renovation	A	LP	LP
Ridgeview Middle	34	Limited Renovation	A	1,954,000	1,954,000 p1
Whetstone Elementary	35	Ren	A	LP	LP
Whetstone Elementary	36	Ren	A	1,260,000	176,000 e

Abbreviations:

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 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Montgomery County - cont'd</u>					
Downcounty Consortium #29 (McKenney Hills) Elementary	37	New	A	LP	LP
Downcounty Consortium #29 (McKenney Hills) Elementary	38	New	A	9,405,000	5,176,000 e
Seven Locks Elementary	39	Replacement	A	LP	LP
Seven Locks Elementary	40	Replacement	A	5,910,000	5,815,000 e
Paint Branch High	41	Replacement	A	LP	LP
Paint Branch High	42	Replacement	A	38,935,000	8,981,482 p1
Herbert Hoover Middle	43	Replacement	A	LP	LP
Herbert Hoover Middle	44	Replacement	B	14,812,000	-
Glenallan Elementary	45	Replacement	A	LP	LP
Glenallan Elementary	46	Replacement	B	9,388,000	-
Beverly Farms Elementary	47	Replacement	A	LP	LP
Beverly Farms Elementary	48	Replacement	B	8,566,000	-
Weller Road Elementary	49	Add	B	LP	-
Weller Road Elementary	50	Add	B	5,953,000	-
Bradley Hills Elementary	51	Add/Ren	B	LP	-
Bradley Hills Elementary	52	Add/Ren	B	4,586,000	-
Westbrook Elementary	53	Add/Ren	B	LP	-
Westbrook Elementary	54	Add/Ren	B	3,363,000	-
Wyngate Elementary	55	Add/Ren	B	LP	-
Wyngate Elementary	56	Add/Ren	B	2,508,000	-
Viers Mills Elementary	57	Add	C	LP	-
Viers Mills Elementary	58	Add	C	2,690,000	-
Georgian Forest Elementary	59	Add/Ren	B	LP	-
Georgian Forest Elementary	60	Add/Ren	B	2,394,000	-
Darnestown Elementary	61	Add/Ren	B	LP	-
Darnestown Elementary	62	Add/Ren	B	2,333,000	-
Gaithersburg High	63	Replacement/Renovation	B	LP	-
Gaithersburg High	64	Replacement/Renovation	B	38,566,000	-
Bel Pre Elementary	65	Replacement	B	LP	-
Candlewood Elementary	66	Replacement	C	LP	-
Clarksburg Cluster Elementary	67	New	C	LP	-
Rock Creek Forest Elementary	68	Replacement	C	LP	-
Waters Landing Elementary	69	Add	B	LP	-
William H. Farquhar Middle	70	Replacement	C	LP	-
Wheaton High	71	Replacement	C	LP	-
				<u>\$184,521,000</u>	<u>\$43,106,000</u>
<u>Prince George's County</u>					
Oxon Hill High	1	Replacement	A	9,435,000	9,435,000 b
Henry Ferguson Elementary	2	Ren/Add	A	2,227,000	2,227,000 b
New Hyattsville Area Elementary	3	New	A	2,590,000	2,590,000 b
Fairmont Heights High	4	Replacement	A	5,000,000	5,000,000 p1
Crossland High	5	Add - Auditorium	A	1,336,000	1,336,000 b
Eugene Burroughs Middle	6	Ren	A	LP	LP
Clinton Grove Elementary	7	Ren/Add	A	LP	LP

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Funding Code:

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 e Entire funding for project

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
Prince George's County - cont'd					
Stephen Decatur Middle	8	Ren	A	LP	LP
High Point High	9	Ren	A	LP	LP
Catherine T. Reed Elementary	10	Ren - Open Space Conversion	A	LP	LP
Catherine T. Reed Elementary	11	Ren - Open Space Conversion	A	1,339,000	610,000 p1
Deerfield Run Elementary	12	Ren - Open Space Conversion	A	1,883,000	806,000 p1
Melwood Elementary	13	Ren - Open Space Conversion	A	816,000	816,000 e
Kettering Elementary	14	Ren - Open Space Conversion	A	1,094,000	1,094,000 e
Waldon Woods Elementary	15	Ren - Open Space Conversion	A	1,535,000	967,000 p1
Bond Mill Elementary	16	Ren - Open Space Conversion	A	808,000	600,000 p1
J. Frank Dent Elementary	17	Ren - Open Space Conversion	A	1,054,000	1,054,000 e
Crossland High	18	SR: Mechanical	A	1,223,000	1,223,000 e
Eleanor Roosevelt High	19	SR: Mechanical	A	1,529,000	1,529,000 e
Buck Lodge Middle	20	SR: Roof	A	1,643,000	1,643,000 e
Flintstone Elementary	21	SR: Unit Ventilators	A	183,000	183,000 e
Glassmanor Elementary	22	SR: Roof	A	509,000	509,000 e
Judith P. Hoyer Early Childhood Center (Cheverly)	23	SR: Roof	C	220,000	-
Samuel Chase Elementary	24	SR: Roof	A	637,000	637,000 e
Arrowhead Elementary	25	SR: Piping	A	367,000	367,000 e
Beltsville Academy	26	SR: Piping	A	489,000	489,000 e
Edgar A. Poe Academy	27	SR: Piping	A	367,000	367,000 e
Fort Foote Elementary	28	SR: Piping	A	428,000	428,000 e
Gaywood Elementary	29	SR: Piping	A	367,000	367,000 e
James H. Harrison Elementary	30	SR: Doors	A	193,000	193,000 e
Rockledge Elementary	31	SR: Doors	A	193,000	193,000 e
Rose Valley Elementary	32	SR: Doors	A	193,000	193,000 e
H. W. Wheatley Special Education	33	SR: Doors	A	193,000	193,000 e
Paint Branch Elementary	34	SR: Doors	A	193,000	193,000 e
Baden Elementary	35	SR: Doors	A	139,000	139,000 e
Judith P. Hoyer Center (Cool Spring Elementary)	36	SR: Windows	D	208,000	-
Duval High	37	SR: Structural	A	764,000	558,000 e
High Point High	38	SR: Boilers	A	489,000	489,000 e
Beltsville Academy	39	SR: Windows/Structural	A	1,223,000	1,223,000 e
Catherine T. Reed Elementary	40	SR: HVAC	A	611,000	611,000 e
High Point High	41	SR: Windows	D	611,000	-
Columbia Park Elementary	42	SR: Unit Ventilators	A	459,000	459,000 e
High Point High	43	SR: Unit Ventilators	C	611,000	-
Crossland High	44	SR: Ceiling/Lighting	A	489,000	489,000 e
Beacon Heights Elementary	45	SR: Boilers	A	306,000	306,000 e
Laurel High	46	SR: Fire Safety	A	153,000	153,000 e

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Prince George's County - cont'd</u>					
Bowie High	47	SR: Fire Safety	A	139,000	139,000 e
John Hanson Montessori Elementary	48	SR: Windows/Doors	A	139,000	139,000 e
Charles Carroll Middle	49	SR: Windows	D	847,000	-
High Point High	50	SR: Fire Safety	A	139,000	139,000 e
Rosa L. Parks Elementary	51	Replacement	A	3,365,837	289,288 p3
Mary Harris "Mother" Jones Elementary	52	New	B	1,450,000	-
Lake Arbor Elementary	53	New	B	3,140,000	-
Suitland Elementary	54	Replacement/Renovation	B	2,086,000	-
Dodge Park Elementary	55	Ren	B	1,526,000	-
Oxon Hill High	56	Gym Replacement/Renovation	B	724,000	-
				<u>\$57,662,837</u>	<u>\$40,375,288</u>
<u>Queen Anne's County</u>					
Stevensville Middle	1	Ren	A	LP	LP
				<u>\$-</u>	<u>\$-</u>
<u>St. Mary's County</u>					
Greenview Knolls Elementary	1	SR: HVAC	A	2,314,000	2,314,000 e
				<u>\$2,314,000</u>	<u>\$2,314,000</u>
<u>Washington County</u>					
Ruth Ann Monroe Primary	1	New	A	2,770,000	2,770,000 b
Bester Elementary	2	Replacement	A	4,398,000	4,398,000 p1
Barbara Ingram School for the Arts	3	Ren/Add	A	634,000	634,000 p3
Pleasant Valley Elementary	4	SR: Boiler	A	247,000	247,000 e
Hancock Middle/High	5	SR: Windows/Doors	A	495,000	495,000 e
Funkstown Elementary	6	SR: HVAC/Ceilings/Lighting	A	597,000	179,000 p1
E. Russell Hicks Middle	7	SR: Electrical	A	277,000	277,000 e
				<u>\$9,418,000</u>	<u>\$9,000,000</u>
<u>Wicomico County</u>					
Bennett Middle	1	Replacement	A	10,000,000	10,000,000 p1
Delmar Elementary	2	SR: Roof	A	199,000	199,000 e
Pittsville Elementary/Middle	3	SR: HVAC	A	609,000	209,000 p1
Pittsville Elementary/Middle	4	SR: Windows/Doors	A	1,262,000	400,000 p1
				<u>\$12,070,000</u>	<u>\$10,808,000</u>
<u>Baltimore City</u>					
Leith Walk PK-8 #245	1	Ren/Add	A	819,000	819,000 b
Waverly PK-8 #051	2	Replacement	A	6,000,000	6,000,000 p2
New Southwest Area Elementary (Upland)	3	New	C	LP	-
Holabird PK-8 #229	4	Ren/Add	A	LP	LP
Graceland Park/O'Donnell Heights PK-8 #240	5	Ren/Add	A	LP	LP
Edmondson High Building #400A	6	Replacement	C	LP	-
Morrell Park PK-8 #220	7	Ren/Add	B	LP	-
Thurgood Marshall Building #170	8	SR: Roof	A	1,339,000	1,339,000 b

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
Baltimore City - cont'd					
Professional Development Building #093	9	SR: Fire Safety	A	1,800,000	1,800,000 e
Paul Laurence Dunbar Middle Building #133	10	SR: Fire Safety	A	380,000	380,000 e
Hilton Elementary #021	11	SR: HVAC	A	1,600,000	1,600,000 e
Baltimore City College #480	12	Ren - Science	A	2,500,000	1,832,000 e
James McHenry PK-8 #010	13	SR: HVAC	A	260,000	260,000 e
Thomas G. Hayes Building #102	14	SR: Plumbing	A	400,000	400,000 e
Frederick Douglass High #450	15	SR: Elevators	C	528,000	-
Northern Building #402	16	SR: Elevator	C	280,000	-
Edmondson High Building #400A	17	SR: Elevator	A	288,000	288,000 e
Paul Laurence Dunbar Middle Building #133	18	SR: Elevator	A	276,000	276,000 e
Professional Development Building #093	19	SR: Elevator	A	308,000	308,000 e
Gilmor Elementary #107	20	SR: Elevator	A	272,000	272,000 e
Mt. Royal Elementary/Middle #066	21	SR: Elevator	A	264,000	264,000 e
Walbrook Building #411	22	SR: Elevator	A	288,000	288,000 e
Lake Clifton Building #040	23	SR: Elevators	C	700,000	-
Beechfield PK-8 #246	24	SR: Fire Safety	A	232,000	232,000 e
Patterson High #405	25	SR: Fire Safety	A	380,000	380,000 e
Sinclair Lane Elementary #248	26	SR: Fire Safety	A	224,000	224,000 e
West Baltimore Building #080	27	SR: Fire Safety	A	380,000	380,000 e
Barclay PK-8 #054	28	SR: Fire Safety	A	280,000	280,000 e
Booker T. Washington Building #130	29	SR: Roof	A	5,000,000	3,263,057 p1
Federal Hill PK-8 #045	30	SR: Roof	A	900,000	900,000 e
Rosemont PK-8 #063	31	SR: Roof	A	680,000	680,000 e
Lake Clifton Building #040	32	SR: Roof	C	4,148,000	-
Furley Elementary #206	33	SR: Roof	A	868,000	868,000 e
Thomas Jefferson PK-8 #232	34	SR: Roof	D	1,100,000	-
Highlandtown PK-8 #215	35	SR: Roof	A	312,000	312,000 e
Alexander Hamilton Elementary #145	36	SR: Roof	A	340,000	340,000 e
West Baltimore Building #080	37	SR: Boilers	A	868,000	868,000 e
Woodhome PK-8 #205	38	SR: HVAC	A	680,000	680,000 e
Govans Elementary #213	39	SR: HVAC	A	1,400,000	1,400,000 e
Medfield Heights Elementary #249	40	SR: HVAC	A	1,600,000	1,600,000 e
Patapsco PK-8 #163	41	SR: HVAC	A	1,800,000	1,800,000 e
West Baltimore Building #080	42	SR: Windows/Doors	A	1,400,000	1,400,000 e
William S. Baer Special Education #301	43	SR: Windows/Doors	A	936,000	936,000 e
Hilton Elementary #021	44	SR: Windows/Doors	D*	600,000	-
Mary A. Winterling Elementary #150	45	SR: Windows/Doors	A	1,100,000	1,100,000 e
Callaway Elementary #251	46	SR: Windows	D*	600,000	-
Woodhome PK-8 #205	47	SR: Windows	D*	900,000	-
Dr. Martin L. King, Jr. PK-8 #254	48	SR: Windows/Doors	A	900,000	900,000 e

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Baltimore City - cont'd</u>					
Alexander Hamilton Elementary #145	49	SR: Windows/Doors	D*	500,000	-
Roland Park Elementary/Middle #233	50	SR: Windows/Doors	A	1,600,000	1,600,000 e
Northern Building #402	51	SR: Boilers	C	600,000	-
Westport Academy PK-8 #225	52	SR: Boilers/Chillers	C	1,100,000	-
Frederick Douglass High #450	53	SR: Mechanical	C	600,000	-
Harriet Tubman Building #138	54	SR: Boilers	A	400,000	400,000 e
Sharp-Leadenhall Special Education #314	55	SR: Boiler	A	324,000	324,000 e
Thomas Johnson PK-8 #084	56	SR: Boilers	A	500,000	409,000 e
Edmondson /Westside Skill Center (CTE Building) #400B	57	SR: Boilers	C	500,000	-
Walter P. Carter PK-8 #134	58	SR: Chiller	A	500,000	500,000 e
Garrison Middle #042	59	SR: Boilers	C	680,000	-
Baltimore City College #480	60	SR: Boiler	D	224,000	-
Dallas F. Nicholas, Sr. Elementary #039	61	SR: Boilers/Chiller	A	800,000	800,000 e
North Bend PK-8 #081	62	SR: HVAC	A	600,000	600,000 e
Federal Hill PK-8 #045	63	SR: Boilers	A	752,000	752,000 e
William S. Baer Special Education #301	64	SR: HVAC	A	1,800,000	1,300,000 p1
Hampstead Hill Academy PK-8 #047	65	SR: Boilers/Chiller	A	1,800,000	693,943 p1
Forest Park High #406	66	SR: Windows	C	380,000	-
Northwestern High #401	67	SR: Windows	C	1,400,000	-
Northwestern High #401	68	SR: Roof	C	1,400,000	-
Forest Park High #406	69	SR: Roof	D	800,000	-
Patterson High #405	70	SR: Windows	C	3,900,000	-
Maree Garnett Farring PK-8 #203	71	SR: Elevator	A	264,000	264,000 e
Chinquapin Building #046	72	SR: Elevator	A	288,000	288,000 e
Hilton Elementary #021	73	SR: Fire Safety	D*	240,000	-
Johnston Square Elementary #016	74	SR: Fire Safety	D*	272,000	-
Chinquapin Building #046	75	SR: Fire Safety	D*	224,000	-
Gardenville Elementary #211	76	SR: Roof	D*	460,000	-
Grove Park PK-8 #224	77	SR: Roof	C	752,000	-
Bay Brook PK-8 #124A	78	SR: Roof	D*	340,000	-
Robert Poole Building #056	79	SR: Boilers	D*	480,000	-
Frederick Elementary #260	80	SR: Boilers	D*	460,000	-
Walter P. Carter PK-8 #134	81	SR: Boiler	D*	400,000	-
Moravia Park Middle #105B	82	SR: Boiler	B	260,000	-
Garrett Heights PK-8 #212	83	SR: Chillers	D*	436,000	-
Westside Elementary #024	84	SR: Windows/Doors	D*	400,000	-
Langston Hughes Elementary #005	85	SR: Windows	D*	224,000	-
Thomas Johnson PK-8 #084	86	SR: Windows/Doors	D*	312,000	-
Govans Elementary #213	87	SR: Windows/Doors	D*	500,000	-
Dr. Bernard Harris, Sr. Elementary #250	88	SR: Windows/Doors	D*	200,000	-

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 23, 2012) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2013 Requests</u>	<u>State Allocation</u>
<u>Baltimore City - cont'd</u>					
Rosemont PK-8 #063	89	SR: Windows	B	380,000	-
Medfield Heights Elementary #249	90	SR: Windows/Doors	D*	600,000	-
				\$74,582,000	\$42,600,000
<u>Energy Initiative</u>					
Energy Efficiency Initiative - Reserve	-		A	-	25,000,000
				\$-	\$25,000,000
<u>Statewide</u>					
Outsource Design Review	-		A	-	100,000
				\$-	\$100,000
<u>Maryland School for the Blind</u>					
Life Cottages	1	Ren	A	LP	LP
Life Cottages	2	Ren	A	8,769,000	2,800,000
				\$8,769,000	\$2,800,000
Total				\$584,501,748	\$349,167,088

<u>Summary by Project Type:</u>	<u>Planning Requests</u>	<u>Planning Approved</u>	<u>Funding Requests</u>	<u>State Allocation</u>
K Add	4	4	4	2,797,000
Major Projects	65	40	89	446,127,038
Science High School			2	3,831,000
Systemic Renovation			179	131,746,710
Energy Initiative Reserves				25,000,000
Outsource Design Review				100,000
Totals	69	44	274	\$584,501,748
				206
				\$349,167,088

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SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE

(Includes projects approved for planning with a balance of State funds due,
and partially funded systemic renovations (SR) and other projects)

Estimates as of May 23, 2012

(\$000 omitted)

LEA	<u>Project</u>	<u>Total Estimated State Funds</u> (1)	<u>Funding to Date</u>	<u>Balance Due</u> (3)	Estimated Total Balance by LEA
Allegany	Allegany H.	\$26,175 (2)	\$0	\$26,175	\$26,175
Anne Arundel	Annapolis E.	\$2,819	\$1,817	\$1,002	
	Crofton E.	\$5,912 (2)	\$1,416	\$4,496	
	Crofton M.	\$2,020 (2)	\$0	\$2,020	
	Folger McKinsey E.	\$4,900 (4)	\$4,900	\$0	
	Lothian E.	\$5,822 (2)	\$1,631	\$4,191	
	Mills-Parole E.	\$5,613 (2)	\$1,415	\$4,198	
	Northeast H.	\$23,527	\$23,527 (12)	\$0	
	Phoenix Annapolis at Germantown E.	\$6,045	\$3,523	\$2,522	
	Point Pleasant E.	\$5,897	\$5,897	\$0	\$18,429
Baltimore	Dundalk & Sollers Point High	\$30,468	\$30,468 (12)	\$0	
	Seven Oaks E. (SR)	\$802	\$802 (12)	\$0	
	Millford Mill Academy	\$7,254	\$7,254	\$0	
	Hereford H.	\$15,881 (2)	\$1,340	\$14,541	
	New Lutherville Area E.	\$8,998 (2)	\$1,500	\$7,498	
	Stoneleigh E.	\$5,646	\$5,646	\$0	
	Parkville H.	\$10,454 (4)	\$10,454	\$0	\$22,039
Calvert	Calvert H.	\$27,408 (4)	\$23,601	\$3,807	
	Northern H.	\$29,832 (2)	\$0	\$29,832	\$33,639
Caroline	Preston E.	\$10,924 (2)	\$350	\$10,574	\$10,574
Carroll	Mt. Airy M.	\$12,637	\$12,637	\$0	
	Westminster E.	\$1,469 (4)	\$1,469 (12)	\$0	\$0
Cecil	New Career & Technology H.	\$29,173	\$0 (6)	\$29,173	
	Perryville E.	\$7,256	\$0 (9)	\$7,256	\$36,429
Charles	Daniel of St. Thomas E. (K/PK)	\$2,856	\$0 (7)	\$2,856	
	Malcolm E. (K)	\$2,269 (4)	\$0 (7)	\$2,269	
	Mary H. Matula E. (K/PK)	\$1,994 (4)	\$0 (7)	\$1,994	
	St. Charles H.	\$45,832	\$19,466 (12)	\$26,366	
	William B. Wade E. (K/PK)	\$2,209 (4)	\$0 (7)	\$2,209	\$35,694
Dorchester	Warwick E.	\$6,907	\$0 (7)	\$6,907	\$6,907
Frederick	Carroll Manor E. (K)	\$4,516 (4)	\$4,516	\$0	
	Lincoln 'B' Building E.	\$11,761	\$5,263	\$6,498	
	Linganore H.	\$37,682	\$28,429	\$9,253	
	North Frederick E.	\$12,824	\$0 (9)	\$12,824	
	Oakdale E.	\$533	\$526	\$7	
	Walkersville E.	\$7,197	\$4,505	\$2,692	
	Waverley E.	\$4,470	\$0 (9)	\$4,470	\$35,744
Harford	Homestead/Wakefield E.	\$12,279	\$0 (10)	\$12,279	
	Magnolia M. (SR)	\$5,733	\$2,646	\$3,087	
	North Harford E. (SR)	\$2,661	\$1,227	\$1,434	
	Red Pump E. (Vale Road E.)	\$9,809 (4)	\$9,809	\$0	\$16,800

SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE

**(Includes projects approved for planning with a balance of State funds due,
and partially funded systemic renovations (SR) and other projects)**

Estimates as of May 23, 2012

(\$000 omitted)

LEA	<u>Project</u>	<u>Total Estimated State Funds</u> (1)	<u>Funding to Date</u>	<u>Balance Due</u> (3)	<u>Estimated Total Balance by LEA</u>
Howard	Atholton H.	\$18,286 (2)	\$8,775	\$9,511	
	Gorman Crossing	\$1,996 (2)	\$1,946	\$50	
	Longfellow E.	\$1,842 (2)	\$0	\$1,842	
	New E. #41	\$9,730 (2)	\$9,675	\$55	
	New M. #20	\$12,956 (2)	\$1,204	\$11,752	
	Running Brook E.	\$1,073 (2)	\$248	\$825	
	Thunder Hill E.	\$4,582 (4)	\$4,582	\$0	\$24,035
Montgomery	Beverly Farms E.	\$6,447 (2)(4)	\$0	\$6,447	
	Cabin John M.	\$12,621 (4)	\$12,621 (12)	\$0	
	Cannon Road E.	\$5,535 (4)	\$5,535 (12)	\$0	
	Farmland E.	\$5,176 (4)	\$5,176 (12)	\$0	
	Fox Chapel E.	\$2,052	\$2,052	\$0	
	Garrett Park E.	\$6,691 (4)	\$6,691 (12)	\$0	
	Glenallan E.	\$7,091 (2)(4)	\$0	\$7,091	
	Herbert Hover M.	\$14,087 (2)	\$0	\$14,087	
	Jackson Road E.	\$1,254	\$1,254	\$0	
	Paint Branch H.	\$31,723 (2)(4)	\$8,981	\$22,742	
	Redland M.	\$3,131 (4)	\$2,419	\$712	
	Ridgeview M.	\$5,465 (2)(4)	\$1,954	\$3,511	\$54,590
Prince George's	Bond Mill E.	\$808	\$600	\$208	
	Catherine T. Reed E.	\$1,339 (2)	\$610	\$729	
	Clinton Grove E.	\$5,197 (2)	\$0	\$5,197	
	Crossland H.	\$3,061	\$3,061	\$0	
	Deerfield Run E.	\$1,883	\$806	\$1,077	
	Dodge Park E. #1	\$1,526 (4)	\$0 (5)	\$1,526 (11)	
	Eugene Burroughs M.	\$14,017 (2)	\$0	\$14,017	
	Fairmont Heights H.	\$10,985	\$5,000	\$5,985	
	Glenarden Woods E.	\$5,525	\$0 (9)	\$5,525	
	Henry G. Ferguson E.	\$7,727	\$7,727	\$0	
	High Point H.	\$1,697 (2)	\$0	\$1,697	
	Lake Arbor E. (Subregion III E.)	\$6,204	\$3,064	\$3,140 (11)	
	Mary Harris "Mother" Jones E. (Adelphi Area E.)	\$7,755	\$6,305	\$1,450 (11)	
	New Hyattsville Area E.	\$10,440	\$10,440	\$0	
	Oxon Hill H.	\$18,435	\$18,435	\$0	
	Oxon Hill H. (Gym)	\$3,616	\$3,107	\$509 (11)	
	Rosa L. Parks E. (West Hyattsville E.)	\$9,640	\$6,563	\$3,077 (11)	
	Stephen Decatur M.	\$1,527 (2)	\$0	\$1,527	
	Suitland E. (Homer Avenue E.)	\$7,816	\$5,730	\$2,086 (11)	
	Waldon Woods E.	\$1,535	\$967	\$568	\$48,318
Queen Anne's	Stevensville M.	\$5,929 (2)	\$0	\$5,929	\$5,929
St. Mary's	Second New E. (0808)	\$11,727	\$0 (10)	\$11,727	\$11,727

SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE

(Includes projects approved for planning with a balance of State funds due,
and partially funded systemic renovations (SR) and other projects)

Estimates as of May 23, 2012

(\$000 omitted)

LEA	Project	Total Estimated State Funds (1)	Funding to Date	Balance Due (3)	Estimated Total Balance by LEA	
Washington	Barbara Ingram School for the Arts	\$3,218	\$1,888	\$1,330		
	Bester E.	\$9,671	\$4,398	\$5,273		
	Funkstown E. (SR)	\$597	\$179	\$418		
	Ruth Ann Monroe Primary	\$14,039	\$14,039	\$0		
	Old Forge E. (SR)	\$284 (4)	\$284	\$0	\$7,021	
Wicomico	Bennett M.	\$30,521	\$10,000	\$20,521		
	Pittsville E./M. (SR)	\$609	\$209	\$400		
	Pittsville E./M. (SR)	\$1,262	\$400	\$862	\$21,783	
Worcester	Snow Hill H.	\$4,758	\$0 (6)	\$4,758	\$4,758	
Baltimore City	Ben Franklin M./H. #239	\$4,917	\$0 (8)	\$4,917		
	Booker T, Washington Building #130 (SR)	\$5,000	\$3,263	\$1,737		
	Graceland Park- O'Donnell Heights PK-8 #240	\$15,280 (2)	\$0	\$15,280		
	Grove Park PK-8 #224 (SR)	\$1,257 (4)	\$1,257	\$0		
	Hampstead Hill Academy PK-8 #047 (SR)	\$1,800	\$694	\$1,106		
	Holabird PK-8 #229	\$15,915 (2)	\$0	\$15,915		
	Leith Walk PK-8 #245	\$20,322 (4)	\$20,322	\$0		
	Rosemont PK-8 #063 (SR)	\$372	\$81 (12)	\$291		
	Thurgood Marshall Building #170 (SR)	\$3,800	\$3,800	\$0		
	Waverly PK-8 #051	\$15,375 (4)	\$14,026	\$1,349		
	William S. Baer Special Ed. #301 (SR)	\$1,800	\$1,300	\$500	\$41,095	
	Maryland School for the Blind	LIFE Cottage	TBD (13)	\$2,800	TBD	TBD
		Estimated Total	<u>\$899,388</u>	<u>\$440,502</u>	<u>\$461,686</u>	<u>\$461,686</u>

Notes:

- (1) Cost estimate for July, 2012. The estimates for projects without State Funding to Date are based on the cost per sf and State Cost Share Percentage at planning approval .
- (2) Approved for planning FY 2013 CIP
- (3) Balance due in a future fiscal year
- (4) Based on bid results or LEA Request
- (5) Planning Approved FY 2002
- (6) Planning Approved FY 2008
- (7) Planning Approved FY 2009
- (8) Planning Approved FY 2010
- (9) Planning Approved FY 2011
- (10) Planning Approved FY 2012
- (11) Pay-go funding required
- (12) Entirely or partially funded as an amendment to the FY 2012 CIP
- (13) Estimated State funds for this project are to be determined.

Section XV

SUMMARY FY 2013 PLANNING APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Estimated State Cost</u>
<u>Allegany County</u>		
Allegany High	Replacement	26,175,000
<u>Anne Arundel County</u>		
Severna Park Elementary	K & PreK Add	766,000
Oak Hill Elementary	K Add	882,000
Bodkin Elementary	K Add	720,000
Crofton Middle	Add	2,020,000
South Shore Elementary	K Add	429,000
Lothian Elementary	Replacement	5,822,000
Crofton Elementary	Ren/Add	5,912,000
Mills-Parole Elementary	Ren/Add	5,613,000
Maryland City Elementary	Gym Add	784,000
Waugh Chapel Elementary	Gym Add	784,000
<u>Baltimore County</u>		
New Lutherville Area Elementary	New	8,998,000
Hereford High	Ren/Add	15,881,000
<u>Calvert County</u>		
Northern High	Replacement/Renovation	29,832,000
<u>Caroline County</u>		
Preston Elementary	Ren/Add	10,924,000
<u>Howard County</u>		
Atholton High	Ren/Add	18,286,000
Phelps Luck Elementary	Ren/Add	5,514,000
New Elementary #41	New	9,730,000
Stevens Forest Elementary	Ren/Add	4,211,000
New Middle #20	New	12,956,000
Gorman Crossing Elementary	Add	1,996,000
Longfellow Elementary	Ren	1,842,000
Running Brook Elementary	Add	1,073,000
<u>Montgomery County</u>		
Brookhaven Elementary	Ren	129,000
Harmony Hills Elementary	Add	475,000
Montgomery Knolls Elementary	Add/Ren	1,059,000
Fairland Elementary	Add/Ren	741,000
Ridgeview Middle	Limited Renovation	5,465,000
Whetstone Elementary	Ren	176,000
Downcounty Consortium #29 (McKenney Hills) Elementary	New	5,176,000
Seven Locks Elementary	Replacement	5,815,000
Paint Branch High	Replacement	31,723,000
Herbert Hoover Middle	Replacement	14,087,000
Glenallan Elementary	Replacement	7,510,000

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren

Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.

Systemic Renovations: SR-[type]

Section XV

SUMMARY FY 2013 PLANNING APPROVALS – cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Estimated State Cost</u>
<u>Montgomery County cont'd</u>		
Beverly Farms Elementary	Replacement	6,447,000
<u>Prince George's County</u>		
Eugene Burroughs Middle	Ren	14,017,000
Clinton Grove Elementary	Ren/Add	5,197,000
Stephen Decatur Middle	Ren	1,527,000
High Point High	Ren	1,697,000
Catherine T. Reed Elementary	Ren - Open Space Conversion	1,339,000
<u>Queen Anne's County</u>		
Stevensville Middle	Ren	5,929,000
<u>Baltimore City</u>		
Holabird PK-8 #229	Ren/Add	15,915,000
Graceland Park/O'Donnell Heights PK-8 #240	Ren/Add	15,280,000
<u>Maryland School for the Blind</u>		
LIFE Cottage	Ren	TBD
Total number of Planning Approvals: 44		<u>\$310,854,000</u>

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren

Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.

Systemic Renovations: SR-[type]

Section XVI

SUMMARY FY 2013 CONSTRUCTION FUNDING

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>	
<u>Anne Arundel County</u>			
Severna Park Elementary	K & PreK Add	766,000	e
Oak Hill Elementary	K Add	882,000	e
Folger McKinsey Elementary	Add/Ren	1,100,000	b
Point Pleasant #2 Elementary	Ren/Add	2,053,000	b
Northeast High	Ren/Add	6,619,526	b
Central Middle	Ren - Open Space Conversion	2,462,474	e
Broadneck High	Ren - Open Space Conversion	706,000	e
Bodkin Elementary	K Add	720,000	e
Phoenix Annapolis @ Germantown Elementary	Ren/Add	3,523,000	p1
Annapolis Elementary	Ren	1,817,000	p1
South Shore Elementary	K Add	429,000	e
Lothian Elementary	Replacement	1,631,000	p1
Crofton Elementary	Ren/Add	1,416,000	p1
Mills-Parole Elementary	Ren/Add	1,415,000	p1
Maryland City Elementary	Gym Add	784,000	e
Waugh Chapel Elementary	Gym Add	784,000	e
<u>Baltimore County</u>			
Dundalk High & Sollers Point Technical High	Replacement	17,484,975	b
Milford Mill Academy	Limited Renovation/Addition	2,434,095	b
Parkville High	Limited Renovation/Addition	1,715,000	b
Stoneleigh Elementary	Ren/Add	5,646,000	e
New Lutherville Area Elementary	New	1,500,000	p1
Hereford High	Ren/Add	1,339,930	p1
<u>Calvert County</u>			
Calvert High	Replacement/Renovation	6,422,000	p4
<u>Caroline County</u>			
Preston Elementary	Ren/Add	350,000	p1
<u>Carroll County</u>			
Mt. Airy Middle	Replacement	7,765,605	b
Westminster Elementary	Ren - Open Space Conversion	1,452,944	b
Robert Moton Elementary	Ren - Open Space Conversion	1,538,000	e
<u>Charles County</u>			
St. Charles High	New	8,000,000	p3
<u>Frederick County</u>			
Linganore High	Replacement	6,003,000	p5
Walkersville Elementary	Add/Ren	4,505,000	p1
Carroll Manor Elementary	Add/Ren	2,515,936	b
Lincoln Elementary "B"	Add/Ren	4,643,605	p2
Oakdale Elementary	Add	526,000	e

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
 Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

Section XVI

SUMMARY FY 2013 CONSTRUCTION FUNDING

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>	
<u>Harford County</u>			
Red Pump Elementary	New	9,809,000	e
<u>Howard County</u>			
Atholton High	Ren/Add	8,775,000	p1
Phelps Luck Elementary	Ren/Add	5,514,000	e
New Elementary #41	New	9,675,000	p1
Stevens Forest Elementary	Ren/Add	4,211,000	e
New Middle #20	New	1,204,000	p1
Gorman Crossing Elementary	Add	1,946,000	p1
Running Brook Elementary	Add	248,000	p1
<u>Montgomery County</u>			
Fox Chapel Elementary	Add/Ren	172,000	b
Garrett Park Elementary	Replacement	4,982,518	b
Jackson Road Elementary	Add	1,254,000	e
Redland Middle	Limited Renovation	2,419,000	p1
Brookhaven Elementary	Ren	129,000	e
Harmony Hills Elementary	Add	475,000	e
Montgomery Knolls Elementary	Add/Ren	1,059,000	e
Fairland Elementary	Add/Ren	741,000	e
Ridgeview Middle	Limited Renovation	1,954,000	p1
Whetstone Elementary	Ren	176,000	e
Downcounty Consortium #29 (McKenney Hills) Elementary	New	5,176,000	e
Seven Locks Elementary	Replacement	5,815,000	e
Paint Branch High	Replacement	8,981,482	p1
<u>Prince George's County</u>			
Oxon Hill High	Replacement	9,435,000	b
Henry Ferguson Elementary	Ren/Add	2,227,000	b
New Hyattsville Area Elementary	New	2,590,000	b
Fairmont Heights High	Replacement	5,000,000	p1
Crossland High	Add - Auditorium	1,336,000	b
Catherine T. Reed Elementary	Ren - Open Space Conversion	610,000	p1
Deerfield Run Elementary	Ren - Open Space Conversion	806,000	p1
Melwood Elementary	Ren - Open Space Conversion	816,000	e
Kettering Elementary	Ren - Open Space Conversion	1,094,000	e
Waldon Woods Elementary	Ren - Open Space Conversion	967,000	p1
Bond Mill Elementary	Ren - Open Space Conversion	600,000	p1
J. Frank Dent Elementary	Ren - Open Space Conversion	1,054,000	e
Rosa L. Parks Elementary	Replacement	289,288	p3
<u>Washington County</u>			
Ruth Ann Monroe Primary	New	2,770,000	b
Bester Elementary	Replacement	4,398,000	p1
Barbara Ingram School for the Arts	Ren/Add	634,000	p3

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
 Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

Section XVI

SUMMARY FY 2013 CONSTRUCTION FUNDING

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>	
<u>Wicomico County</u>			
Bennett Middle	Replacement	10,000,000	p1
<u>Baltimore City</u>			
Leith Walk PK-8 #245	Ren/Add	819,000	b
Waverly PK-8 #051	Replacement	6,000,000	p2
<u>Maryland School for the Blind</u>			
LIFE Cottage	Ren	2,800,000	p1
		\$229,911,378	

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren

Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.

Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds

p Partial funds

e Entire funding for project

Section XVII

SUMMARY FY 2013 SYSTEMIC RENOVATION FUNDING

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Allegany County</u>		
Fort Hill High	SR:Roof - Phase II	741,000 e
<u>Anne Arundel County</u>		
Annapolis High	SR:HVAC	1,892,000 e
Glen Burnie Park Elementary	SR:Roof	271,000 e
Deale Elementary	SR:Roof	690,000 e
Chesapeake High	SR:HVAC	1,892,000 e
Solley Elementary	SR:Electrical	58,000 e
J. Albert Adams Academy	SR:Electrical	58,000 e
<u>Baltimore County</u>		
Lansdowne High	SR:Windows/Doors	2,460,000 e
Overlea High	SR:Windows/Doors	1,179,000 e
Woodlawn High	SR:Roof	1,384,000 e
Patapsco High & Center for the Arts	SR:Windows/Doors	1,691,000 e
Parkville Middle	SR:Boilers	354,000 e
Jacksonville Elementary	SR:Roof	474,000 e
Pikesville High	SR:Windows/Doors	1,573,000 e
Hawthorne Elementary	SR:Roof	572,000 e
Franklin High	SR:Roof	1,841,000 e
Grange Elementary	SR:Roof	806,000 e
Randallstown High	SR:Windows/Doors	846,000 e
<u>Calvert County</u>		
Appeal Elementary	SR:Roof	248,000 e
Plum Point Elementary	SR:Roof	348,100 e
<u>Carroll County</u>		
Freedom Elementary	SR:Boilers	1,450,000 e
William Winchester Elementary	SR:Roof	541,000 e
<u>Cecil County</u>		
Rising Sun Elementary	SR:HVAC	1,013,000 e
Thomson Estates Elementary	SR:Windows/Doors	294,000 e
Conowingo Elementary	SR:HVAC	207,000 e
<u>Frederick County</u>		
Middletown Elementary	SR:Boiler/Cooling Tower	323,000 e
Middletown High	SR:Boilers	402,000 e
New Midway Elementary	SR:Roof	173,000 e
<u>Harford County</u>		
Magnolia Middle	SR:HVAC	2,646,000 p1
North Harford Elementary	SR:HVAC	1,226,610 p1
Havre de Grace High	SR:Roof	830,000 e
<u>Howard County</u>		
Burleigh Manor Middle	SR:Roof	917,000 e

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.
Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
p Partial funds
e Entire funding for project

Section XVII

SUMMARY FY 2013 SYSTEMIC RENOVATION FUNDING – cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Montgomery County</u>		
Piney Branch Elementary	SR:HVAC	977,000 e
Col. Zaduk Magruder High	SR:HVAC - Phase III	882,000 e
Bannockburn Elementary	SR:HVAC	791,000 e
Waters Landing Elementary	SR:HVAC	759,000 e
Rosemary Hills Elementary	SR:HVAC	744,000 e
Rachel Carson Elementary	SR:HVAC	722,000 e
Judith A Resnick Elementary	SR:Roof	656,000 e
Neelsville Middle	SR:HVAC - Phase I	624,000 e
East Silver Spring Elementary	SR:HVAC	617,000 e
Westbrook Elementary	SR:HVAC	416,000 e
Sequoyah Elementary	SR:Roof	415,000 e
Whetstone Elementary	SR:Roof	372,000 e
Stedwick Elementary	SR:Roof	369,000 e
Damascus Elementary	SR:Roof	367,000 e
South Lake Elementary	SR:Roof	351,000 e
Dr. Charles R. Drew	SR:Roof	351,000 e
Pine Crest Elementary	SR:Roof	212,000 e
Summit Hall Elementary	SR:Roof	147,000 e
<u>Prince George's County</u>		
Crossland High	SR:Mechanical	1,223,000 e
Eleanor Roosevelt High	SR:Mechanical	1,529,000 e
Buck Lodge Middle	SR:Roof	1,643,000 e
Flintstone Elementary	SR:Unit Ventilators	183,000 e
Glassmanor Elementary	SR:Roof	509,000 e
Samuel Chase Elementary	SR:Roof	637,000 e
Arrowhead Elementary	SR:Piping	367,000 e
Beltsville Academy	SR:Piping	489,000 e
Edgar A. Poe Academy	SR:Piping	367,000 e
Fort Foote Elementary	SR:Piping	428,000 e
Gaywood Elementary	SR:Piping	367,000 e
James H. Harrison Elementary	SR:Doors	193,000 e
Rockledge Elementary	SR:Doors	193,000 e
Rose Valley Elementary	SR:Doors	193,000 e
H. W. Wheatley Special Education	SR:Doors	193,000 e
Paint Branch Elementary	SR:Doors	193,000 e
Baden Elementary	SR:Doors	139,000 e
Duval High	SR:Structural	558,000 e
High Point High	SR:Boilers	489,000 e
Beltsville Academy	SR:Windows/Structural	1,223,000 e
Catherine T. Reed Elementary	SR:HVAC	611,000 e
Columbia Park Elementary	SR:Unit Ventilators	459,000 e
Crossland High	SR:Ceiling/Lighting	489,000 e
Beacon Heights Elementary	SR:Boilers	306,000 e
Laurel High	SR:Fire Safety	153,000 e

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
 Major Projects: New, Repl, Ren/Add, Ren, Add and Lim Renov.
 Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
 p Partial funds
 e Entire funding for project

Section XVII

SUMMARY FY 2013 SYSTEMIC RENOVATION FUNDING – cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Prince George's County cont'd</u>		
Bowie High	SR:Fire Safety	139,000 e
John Hanson Montessori Elementary	SR:Windows/Doors	139,000 e
High Point High	SR:Fire Safety	139,000 e
<u>St. Mary's County</u>		
Greenview Knolls Elementary	SR:HVAC	2,314,000 e
<u>Washington County</u>		
Pleasant Valley Elementary	SR:Boiler	247,000 e
Hancock Middle/High	SR:Windows/Doors	495,000 e
Funkstown Elementary	SR:HVAC/Ceilings/Lighting	179,000 p1
E. Russell Hicks Middle	SR:Electrical	277,000 e
<u>Wicomico County</u>		
Delmar Elementary	SR:Roof	199,000 e
Pittsville Elementary/Middle	SR:HVAC	209,000 p1
Pittsville Elementary/Middle	SR:Windows/Doors	400,000 p1
<u>Baltimore City</u>		
Thurgood Marshall Building #170	SR:Roof	1,339,000 b
Professional Development Building #093	SR:Fire Safety	1,800,000 e
Paul Laurence Dunbar Middle Building #133	SR:Fire Safety	380,000 e
Hilton Elementary #021	SR:HVAC	1,600,000 e
James McHenry PK-8 #010	SR:HVAC	260,000 e
Thomas G. Hayes Building #102	SR:Plumbing	400,000 e
Edmondson High Building #400A	SR:Elevator	288,000 e
Paul Laurence Dunbar Middle Building #133	SR:Elevator	276,000 e
Professional Development Building #093	SR:Elevator	308,000 e
Gilmor Elementary #107	SR:Elevator	272,000 e
Mt. Royal Elementary/Middle #066	SR:Elevator	264,000 e
Walbrook Building #411	SR:Elevator	288,000 e
Beechfield PK-8 #246	SR:Fire Safety	232,000 e
Patterson High #405	SR:Fire Safety	380,000 e
Sinclair Lane Elementary #248	SR:Fire Safety	224,000 e
West Baltimore Building #080	SR:Fire Safety	380,000 e
Barclay PK-8 #054	SR:Fire Safety	280,000 e
Booker T. Washington Building #130	SR:Roof	3,263,057 p1
Federal Hill PK-8 #045	SR:Roof	900,000 e
Rosemont PK-8 #063	SR:Roof	680,000 e
Furley Elementary #206	SR:Roof	868,000 e
Highlandtown PK-8 #215	SR:Roof	312,000 e
Alexander Hamilton Elementary #145	SR:Roof	340,000 e
West Baltimore Building #080	SR:Boilers	868,000 e

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.
Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
p Partial funds
e Entire funding for project

Section XVII

SUMMARY FY 2013 SYSTEMIC RENOVATION FUNDING – cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Baltimore City cont'd</u>		
Woodhome PK-8 #205	SR:HVAC	680,000 e
Govans Elementary #213	SR:HVAC	1,400,000 e
Medfield Heights Elementary #249	SR:HVAC	1,600,000 e
Patapsco PK-8 #163	SR:HVAC	1,800,000 e
West Baltimore Building #080	SR:Windows/Doors	1,400,000 e
William S. Baer Special Education #301	SR:Windows/Doors	936,000 e
Mary A. Winterling Elementary #150	SR:Windows/Doors	1,100,000 e
Dr. Martin L. King, Jr. PK-8 #254	SR:Windows/Doors	900,000 e
Roland Park Elementary/Middle #233	SR:Windows/Doors	1,600,000 e
Harriet Tubman Building #138	SR:Boilers	400,000 e
Sharp-Leadenhall Special Education #314	SR:Boiler	324,000 e
Thomas Johnson PK-8 #084	SR:Boilers	409,000 e
Walter P. Carter PK-8 #134	SR:Chiller	500,000 e
Dallas F. Nicholas, Sr. Elementary #039	SR:Boilers/Chiller	800,000 e
North Bend PK-8 #081	SR:HVAC	600,000 e
Federal Hill PK-8 #045	SR:Boilers	752,000 e
William S. Baer Special Education #301	SR:HVAC	1,300,000 p1
Hampstead Hill Academy PK-8 #047	SR:Boilers/Chiller	693,943 p1
Maree Garnett Farring PK-8 #203	SR:Elevator	264,000 e
Chinquapin Building #046	SR:Elevator	288,000 e
		\$90,992,710

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.
Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
p Partial funds
e Entire funding for project

SECTION XVIII

SUMMARY OF FY 2013 LOOK OF THE FUTURE FUNDING - HIGH SCHOOL SCIENCE

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Anne Arundel County</u>		
Broadneck High	Ren - Science	1,331,000 e
<u>Baltimore City</u>		
Baltimore City College #480	Ren - Science	1,832,000 e
		\$3,163,000

Abbreviations:

Kindergarten Additions: K Add, K & PreK Add, K & PreK Add/Ren
Major Projects: New, Repl, Ren\Add, Ren, Add and Lim Renov.
Systemic Renovations: SR-[type]

Funding Code:

b Balance of multi-year funds
p Partial funds
e Entire funding for project

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**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Allegany County

Total Requests	<u>\$741</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	1	1	0	0
		Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$741</u>	Systemic Renovation	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
01.038	1	Allegany H Replacement	A <u>Approval</u> of planning. The request is for a replacement school on a new site with 118,440 sf, for 719 students. See worksheet for details.	\$39,358	\$13,183	\$26,175		LP	LP
01.011	2	Fort Hill H Roof - Phase II	A <u>Approval</u> of funding to replace sections H, H-1, I, J, K, L, L-1, M, N, O, P, Q, R, V, W, X, and Y (45,947 sf) of the 1989/1992 membrane and built-up roof, and the 2,600 sf 1985 stadium building roof, with built-up roofs.	\$837	\$96	\$741		\$741	\$741

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Allegany County - PSC NO. 01.038

Project Priority #1 (LP)

Allegany H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
	Regular	609	x 170	= 103,530		
	Special Education	10	x 200	= 2,000		
	CTE	100	x 210	= 21,000		
				126,530		
ADDITION						
	New s.f.	118,440	x 207.00		24,517,080	22,800,884
	Cooperative Arrangement	0	x 207.00		0	0
	Site Development		x 12%		2,942,050	2,736,106
					27,459,130	25,536,990
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0	x 207.00	x 100%	= 0
	31-39		0	x 207.00	x 85%	= 0
	26-30		0	x 207.00	x 75%	= 0
	21-25		0	x 207.00	x 65%	= 0
	16-20		0	x 207.00	x 50%	= 0
	0-15		0	x 207.00	x 0%	= 0
			0			0
	Cooperative Arrangement		0	x 207.00		0
	Site Development			5%		0
						0
					0	0
					0	0
					0	0
	Contingency			2.5%	686,478	638,425
TOTAL COST					28,145,608	26,175,415
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						26,175,415
	Rounding					(415)
NET STATE FUNDING						26,175,000
	<i>Less CIP Allocations for the Project</i>					
BALANCE						26,175,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of 140,500 sf new.
 Project is eligible for 126,530 sf new, the 118,440 sf new is based on LEA request.
 Disposition of the 173,892 sf existing facility is to be determined.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Anne Arundel County

Total Requests	<u>\$42,041</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	14	10	4	0
		Construction	18	17	1	0
Total Allocation	<u>\$33,300</u>	Systemic Renovation	6	6	0	0
		Locally Owned	0	0	0	0
		Total	<u>38</u>	<u>33</u>	<u>5</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.030	1	Annapolis H HVAC	A <u>Approval</u> of funding to replace 15 air handling units and 11 return air fans installed in 1979, and to add air conditioning to six (6) existing air handling units. Work includes associated piping, pumps and accessories and a new control system.	\$4,240	\$2,348	\$1,892		\$1,892	\$1,892
02.052	2	Severna Park E K & PreK Addition	A <u>Approval</u> of planning to construct an addition of 7,200 sf for one (1) PreK and three (3) kindergarten classrooms.	\$2,325	\$1,559	\$766		LP	LP
02.052	3	Severna Park E K & PreK Addition	A <u>Approval</u> of funding. See item #2 for project description.	\$2,325	\$1,559	\$766		\$766	\$766

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.107	4	Oak Hill E K Addition	A <u>Approval</u> of planning to construct an addition of 7,725 sf for five (5) kindergarten classrooms.	\$2,246	\$1,364	\$882		LP	LP
02.107	5	Oak Hill E K Addition	A <u>Approval</u> of funding. See item #4 for project description.	\$2,246	\$1,364	\$882		\$882	\$882
02.073	6	Glen Burnie Park E Roof	A <u>Approval</u> of funding to replace 26,450 sf of the 1993 built-up roof.	\$650	\$379	\$271		\$271	\$271
02.032	7	Broadneck H Renovation (Science)	A <u>Approval</u> of funding to renovate space for eight (8) new science labs and a project area, for a total of 19,100 sf.	\$4,000	\$2,669	\$1,331		\$1,331	\$1,331
02.075	8	Deale E Roof	A <u>Approval</u> of funding to replace the entire 56,721 sf 1994 roof, which consists of 36,955 sf of built-up roof, 18,202 sf of metal roof, and 1,564 sf of corrugated plastic roof (with shingle roof), and to replace 450 sf of clerestory windows.	\$1,555	\$865	\$690		\$690	\$690

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.012	9	Chesapeake H HVAC	A <u>Approval</u> of funding to replace 11 air handling units (with air conditioning supplied with 10 units) servicing the gym and auxiliary areas, shops and kitchen, 240 VAV terminals, the boiler room ventilation fan, six (6) return fans, and 60 roof exhaust fans, and to upgrade nine (9) exhaust fans, all installed in 1976. Work includes associated piping, pumps and accessories and a new control system.	\$4,240	\$2,348	\$1,892		\$1,892	\$1,892
02.086	10	Folger McKinsey E Addition/Renovation	A <u>Approval</u> of the balance of funding. Planning was approved in FY11 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$29,207	\$24,307	\$4,900	\$3,800	\$1,100	\$1,100
02.134	11	Point Pleasant E Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY11 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$33,249	\$27,352	\$5,897	\$3,844	\$2,053	\$2,053
02.055	12	Northeast H Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY10 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$101,012	\$77,485	\$23,527	\$16,907	\$6,619	\$6,620
02.018	13	Central M Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 63,000 sf of open space into conventional classrooms and a library.	\$6,122	\$3,660	\$2,462		\$2,463	\$2,462

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.032	14	Broadneck H Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 23,000 sf of open space into conventional classrooms.	\$1,804	\$1,098	\$706		\$706	\$706
02.062	15	Bodkin E K Addition	A <u>Approval</u> of planning to construct an addition of 6,300 sf for four (4) kindergarten classrooms.	\$1,881	\$1,161	\$720		LP	LP
02.062	16	Bodkin E K Addition	A <u>Approval</u> of funding. See item #15 for project description.	\$1,881	\$1,161	\$720		\$720	\$720
02.083	17	Phoenix Annapolis at Germantown E Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY12. The request is for renovation of 50,132 sf of the existing Germantown Elementary and an addition of 15,278 sf, including cooperative use space and demolition of 4,718 sf, for 240 students. See worksheet for approved scope and funding details.	\$23,270	\$17,225	\$6,045		\$3,523	\$3,523
02.034	18	Annapolis E Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY12. The request is for renovation of 27,379 sf, for 209 students. See worksheet for approved scope and funding details.	\$28,873	\$26,054	\$2,819		\$1,817	\$1,817

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.038	19	Crofton M Addition	A <u>Approval</u> of planning. The request is for an addition of 17,000 sf, for 1,173 students. See worksheet for details.	\$5,631	\$3,611	\$2,020		LP	LP
	20	Crofton M Addition	C <u>Deferral</u> of funding due to lack of design progress. See item #19 for project description.	\$5,631	\$3,611			\$2,192	
02.077	21	South Shore E K Addition	A <u>Approval</u> of planning to construct an addition of 3,600 sf for two (2) kindergarten classrooms.	\$1,272	\$843	\$429		LP	LP
02.077	22	South Shore E K Addition	A <u>Approval</u> of funding. See item #21 for project description.	\$1,272	\$843	\$429		\$429	\$429
02.067	23	Solley E Electrical	A <u>Approval</u> of funding for an electrical upgrade to support the FY02 Technology in Maryland Schools (TIMS) project.	\$150	\$92	\$58		\$58	\$58

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.110	24	J. Albert Adams Academy Electrical	A <u>Approval</u> of funding for an electrical upgrade to support the FY02 Technology in Maryland Schools (TIMS) project.	\$150	\$92	\$58		\$58	\$58
02.024	25	Lothian E Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 48,064 sf, including cooperative use space, and demolition of 70,700 sf, for 460 students. See worksheet for details.	\$32,700	\$26,878	\$5,822		LP	LP
02.041	26	Crofton E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 49,721 sf and an addition of 3,423 sf, including cooperative use space, and demolition of 1,015 sf, for 618 students. See worksheet for details.	\$28,486	\$22,574	\$5,912		LP	LP
02.058	27	Mills-Parole E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 54,127 sf and an addition of 31,553 sf, including cooperative use space, and demolition of 153 sf, for 673 students. See worksheet for details.	\$30,494	\$24,881	\$5,613		LP	LP
	28	Rolling Knolls E Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 50,080 sf, and demolition of 38,951 sf, for 387 students.	\$32,689	\$26,634			LP	

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	29	Benfield E Renovation/Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 38,316 sf and an addition of 26,676 sf, including cooperative use space, and demolition of 3,918 sf, for 574 students.	\$28,833	\$21,672			LP	
	30	West Annapolis E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is to construct an addition of 32,949 sf and a renovation of 11,185 sf, and demolition of 20,484 sf, for 314 students.	\$20,108	\$15,345			LP	
	31	Severna Park H Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 245,150 sf, and demolition of 296,191 sf, for 1,627 students.	\$116,939	\$87,301			LP	
02.024	32	Lothian E Replacement	A <u>Approval</u> of partial funding. See item #25 for project description and worksheet for approved scope and funding details.	\$32,700	\$26,878	\$5,822		\$3,503	\$1,631
02.041	33	Crofton E Renovation/Addition	A <u>Approval</u> of partial funding. See item #26 for project description.	\$28,486	\$22,574	\$5,912		\$3,488	\$1,416

Anne Arundel County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.058	34	Mills-Parole E Renovation/Addition	A <u>Approval</u> of partial funding. See item #27 for project description.	\$30,494	\$24,881	\$5,613		\$4,020	\$1,415
02.082	35	Maryland City E Gym Addition	A <u>Approval</u> of planning to construct a 6,000 sf gymnasium addition.	\$2,033	\$1,249	\$784		LP	LP
02.082	36	Maryland City E Gym Addition	A <u>Approval</u> of funding. See item #35 for project description.	\$2,033	\$1,249	\$784		\$784	\$784
02.102	37	Waugh Chapel E Gym Addition	A <u>Approval</u> of planning to construct a 6,000 sf gymnasium addition.	\$2,033	\$1,249	\$784		LP	LP
02.102	38	Waugh Chapel E Gym Addition	A <u>Approval</u> of funding. See item #37 for project description.	\$2,033	\$1,249	\$784		\$784	\$784

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.086

Project Priority #10 (F)

Folger McKinsey E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Regular</i>	376 x	rate =	47,080		
	<i>Special Ed</i>	0 x	180 =	0		
				47,080		

ADDITION				Construction Cost	State Share 50%
	<i>New s.f.</i>	27,453 x	200.00	5,490,600	2,745,300
	<i>Cooperative Arrangement</i>	3,000 x	200.00	600,000	300,000
	<i>Site Development</i>		12%	730,872	365,436
				6,821,472	3,410,736

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1970	19,627 x	200.00 x	100% =	3,925,400		
	31-39		0 x	200.00 x	85% =	0		
	26-30		0 x	200.00 x	75% =	0		
	21-25		0 x	200.00 x	65% =	0		
	16-20		0 x	200.00 x	50% =	0		
	0-15		0 x	200.00 x	0% =	0		
			19,627			3,925,400	3,925,400	1,962,700
	<i>Cooperative Arrangement</i>		0 x	200.00		0	0	0
	<i>Site Development</i>			5%		196,270	98,135	
						4,121,670	2,060,835	

	Contingency	2.5%		273,579	136,789
TOTAL COST				11,216,721	5,608,360

Less Prior State Funds for Related Projects

FY '95 - HVAC (Pro-Rated 37% for Renovation Areas)	(42,059)
FY '01 - TIMS (Pro-Rated 37% for Renovation Areas)	(15,100)
FY '02 - Roof (Pro-Rated 37% for Renovation Areas)	(35,890)
FY '03 - Electrical (Pro-Rated 37% for Renovation Areas)	(11,600)

MAX. STATE FUNDING	5,503,712
<i>Rounding</i>	288

NET STATE FUNDING	5,504,000
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ADJUSTED NET STATE FUNDING	4,900,000*
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Less CIP Allocations for the Project

1/11 - FY '12	(1,000,000)
5/11 - FY '12	(2,800,000)
1/12 - FY '13	(1,100,000)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of renovation of 19,627 sf, an addition of 63,548 sf and demolition of 33,222 sf, per CD submission. Existing facility is 52,849 sf.

Date Planning Approved:	1/10 - FY '11
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.134

Project Priority #11 (F)

Point Pleasant E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	506	x rate	= 59,290		
	Special Ed	10	x 180	= 1,800		
				61,090		

ADDITION				Construction Cost	State Share 50%
	New s.f.	6,854	x 200.00	1,370,800	685,400
	Cooperative Arrangement	3,000	x 200.00	600,000	300,000
	Site Development		x 12%	236,496	118,248
				2,207,296	1,103,648

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1967	54,236	x 200.00	x 100%	= 10,847,200		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			54,236			10,847,200	10,847,200	5,423,600
	Cooperative Arrangement			x 200.00		0	0	0
	Site Development			5%		542,360	542,360	271,180
						11,389,560	11,389,560	5,694,780

Contingency	2.5%			339,921	169,961
TOTAL COST				13,936,777	6,968,389

Less Prior State Funds for Related Projects

FY '01 - TIMS	(50,610)
FY '01 - Roof	(213,000)
FY '04 - Electrical	(38,635)
FY '06 - HVAC	(769,000)

MAX. STATE FUNDING	5,897,144
Rounding	(144)

NET STATE FUNDING	5,897,000
Less CIP Allocations for the Project	

1/11 - FY '12	(800,000)
5/11 - FY '12	(3,044,000)
1/12 - FY '13	(2,053,000)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 54,236 sf (Point Pleasant #2) and an addition of 41,689 sf per CD submission. Existing facility is 54,236 sf (Point Pleasant #2). Disposition of Point Pleasant #1 to be determined. Project bid 2/11.

Date Planning Approved:	5/10 - FY '11
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.055

Project Priority #12 (F)

Northeast H - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	1,059	x 160	=		
Special Ed	20	x 200	=	4,000		
CTE	160	x 210	=	33,600		
				207,040		

ADDITION				Construction Cost	State Share 50%
New s.f.	38,349	x 224.00		8,590,176	4,295,088
Cooperative Arrangement	3,000	x 224.00		672,000	336,000
Site Development		x 12%		1,111,461	555,731
				10,373,637	5,186,819

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1964	157,691	x 224.00	x 100%	= 35,322,784		
31-39		0	x 224.00	x 85%	= 0		
26-30		0	x 224.00	x 75%	= 0		
21-25		0	x 224.00	x 65%	= 0		
16-20		0	x 224.00	x 50%	= 0		
0-15	1996	11,000	x 215.00	x 0%	= 0		
		157,691			35,322,784	35,322,784	17,661,392
Cooperative Arrangement		0	x 224.00		0	0	0
Site Development			5%		1,766,139	883,070	
					37,088,923	18,544,462	

Contingency	2.5%			1,186,564	593,282
TOTAL COST				48,649,124	24,324,562

Less Prior State Funds for Related Projects					
				FY '99 - ASP - PA System	(70,489)
				FY '00 - HVAC	(388,000)
				FY '00 - Wiring	(74,780)
				FY '02 - Boiler	(264,705)
					23,526,588

MAX. STATE FUNDING					23,526,588
Rounding					412

NET STATE FUNDING					23,527,000
Less CIP Allocations for the Project					

	5/09 - FY '10	(600,000)
	12/09 - FY '10	(75,149) ++
	5/10 - FY '10	(44,944) ++
	1/10 - FY '11	(2,300,000)
	1/11 - FY '11	(1,664,089) ++
	5/11 - FY '11	(3,621,757) ++
	1/11 - FY '12	(5,850,000)
	5/11 - FY '12	(2,552,000)
	12/11 - FY '12	(199,535) ++
	1/12 - FY '13	(3,914,000)
	5/12 - FY '13	(2,705,526)
BALANCE		0

Additional Notes:
 The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 176,074 sf, an addition of 144,234 sf, and demolition of 34,874 sf per CD submission. Existing facility is 210,948 sf.
 ++ Reserved Contingency funding applied to this project per LEA request.
 Project bid on 5/10, 8/10, 10/10, and 1/11.

Date Planning Approved: 5/09 - FY '10
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.083

Project Priority #17 (F)

Phoenix Annapolis at Germantown E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Special Ed	120	x 300 =	36,000		
	Alternative Ed	90	x 225 =	20,250		
	CTE	30	x 210 =	6,300		
				62,550		

ADDITION				Construction Cost	State Share 50%
	New s.f.	12,418	x 207.00	2,570,526	1,285,263
	Cooperative Use Space	1,960	x 207.00	405,720	202,860
	Site Development		x 12%	357,150	178,575
				3,333,396	1,666,698

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1967	50,132	x 207.00	x 100% =	10,377,324		
	31-39		0	x 207.00	x 85% =	0		
	26-30		0	x 207.00	x 75% =	0		
	21-25		0	x 207.00	x 65% =	0		
	16-20		0	x 207.00	x 50% =	0		
			50,132			10,377,324	10,377,324	5,188,662
	Cooperative Arrangement			x 207.00		0	0	0
	Site Development			x 5%		518,866	518,866	259,433
						10,896,190	10,896,190	5,448,095

Contingency	2.5%	355,740	177,870
TOTAL COST		14,585,325	7,292,663

Less Prior State Funds for Related Projects

FY '01 - Roof	(208,844)
FY '01 - TIMS	(44,153)
FY '01 - QZAB - Sidewalk	(40,690)
FY '01 - QZAB - Playground Equipment	(32,889)
FY '03 - Boiler	(120,000)
FY '03 - Electrical	(32,000)
FY '06 - HVAC	(769,000)

MAX. STATE FUNDING	6,045,087
Rounding	(87)

NET STATE FUNDING	6,045,000
Less CIP Allocations for the Project	

1/12 - FY '13	(992,000)
5/12 - FY '13	(2,531,000)

BALANCE	2,522,000
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Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 50,132 sf, an addition of 20,978 sf, and demolition of 4,718 sf per CD submission. Existing facility is 54,850 sf. Project bid 12/11.

Date Planning Approved:	12/10 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.034

Project Priority #18 (F)

Annapolis E - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	209	x 131	= 27,379		
	Special Education	0	x 180	= 0		
				27,379		

ADDITION					Construction Cost	State Share 50%
	New s.f.	0	x 207.00		0	0
	Cooperative Arrangement	0	x 207.00		0	0
	Site Development		x 12%		0	0
					0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1896	25,948	x 207.00	x 100%	= 5,371,236		
	31-39		0	x 207.00	x 85%	= 0		
	26-30	1982	1,431	x 207.00	x 75%	= 222,163		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			27,379			5,593,399	5,593,399	2,796,699
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			279,670	139,835
							5,873,069	2,936,534

Contingency	2.5%				146,827	73,413
TOTAL COST					6,019,895	3,009,947

Less Prior State Funds for Related Projects

FY'02 - Roof	(35,250)
FY'02 - TIMS	(34,000)
FY'02 - QZAB	(96,284)
FY'04 - Carpet and Tile	(25,189)

MAX. STATE FUNDING	2,819,224
Rounding	(224)

NET STATE FUNDING	2,819,000
Less CIP Allocations for the Project	

1/12 - FY '13 (1,817,000)

BALANCE	1,002,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 59,975 sf in the existing Annapolis E. and the Brown Administration building and an addition of 10,500 sf per DD submission. Existing Annapolis E. facility is 37,475 sf. Existing Brown Administration Building is 22,500 sf.

Date Planning Approved:	5/11 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.038

Project Priority #19 (LP)

Crofton M - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	1,163	x 130	= 151,190		
	Special Education	10	x 180	= 1,800		
				152,990		

ADDITION				Construction Cost	State Share 50%
	New s.f.	17,000	x 207.00	3,519,000	1,759,500
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	422,280	211,140
				3,941,280	1,970,640

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			0			0		
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	98,532	49,266
TOTAL COST		4,039,812	2,019,906

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	2,019,906
<i>Rounding</i>	94

NET STATE FUNDING	2,020,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	2,020,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of an addition of 17,000 sf. Existing facility is 113,000 sf.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.024

Project Priority #25 (LP) & #32 (F)

Lothian E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	450	x 118 =	53,100		
	Special Education	10	x 180 =	1,800		
				54,900		

ADDITION				Construction Cost	State Share 50%
	New s.f.	45,064	x 207.00	9,328,248	4,664,124
	Cooperative Arrangement	3,000	x 207.00	621,000	310,500
	Site Development		x 12%	1,193,910	596,955
	High Performance Building Costs		x 2% Combined Building and Site Cost	222,863	111,432
				11,366,021	5,683,011

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			0			0	0	0
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			0	0
							0	0

	Contingency		2.5%	Applied to Building & Site only, not to High Performance Cost	278,579	139,289
TOTAL COST					11,644,600	5,822,300

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	5,822,300
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Rounding (300)

NET STATE FUNDING	5,822,000
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Less CIP Allocations for the Project

5/12 - FY '13 (1,631,000)

BALANCE	4,191,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 82,248 sf new and demolition of the entire 70,700 sf existing facility. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.

Date Planning Approved:	5/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.041

Project Priority #26 (LP) & #33 (F)

Crofton E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	608	x 108	= 65,664		
	Special Education	10	x 180	= 1,800		
				67,464		

ADDITION				Construction Cost	State Share 50%
	New s.f.	2,158	x 207.00	446,706	223,353
	Cooperative Arrangement	3,000	x 207.00	621,000	310,500
	Site Development		x 12%	128,125	64,063
				1,195,831	597,916

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1969	48,706	x 207.00	x 100%	= 10,082,142		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			48,706			10,082,142	10,082,142	5,041,071
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			504,107	252,054
							10,586,249	5,293,125

Contingency 2.5% *Applied to Building & Site only, not to High Performance Cost* 294,552 147,276

TOTAL COST	12,076,632	6,038,317
<i>Less Prior State Funds for Related Projects</i>		

FY '99 - Addition	N/A
FY '01 - Wiring/TIMS	(45,000)
FY '02 - Boiler	(81,565)
FY '03 - Addition	N/A

MAX. STATE FUNDING	5,911,752
<i>Rounding</i>	248

NET STATE FUNDING	5,912,000
<i>Less CIP Allocations for the Project</i>	

5/12 - FY '13 (1,416,000)

BALANCE	4,496,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 60,545 sf, an addition of 21,194 sf and demolition of 1,015 sf. Existing facility is 66,321 sf.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Anne Arundel County - PSC NO. 02.058

Project Priority #27 (LP) & #34 (F)

Mills-Parole E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%	
	Regular	663	x 108	= 71,604			
	Special Education	10	x 180	= 1,800			
				73,404			
ADDITION							
	New s.f.	19,277	x 207.00		3,990,339	1,995,170	
	Cooperative Arrangement	3,000	x 207.00		621,000	310,500	
	Site Development		x 12%		553,361	276,681	
					5,164,700	2,582,351	
RENOVATION							
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
	40 & older		0	x 207.00	x 100%	= 0	
	31-39		0	x 207.00	x 85%	= 0	
	26-30		0	x 207.00	x 75%	= 0	
	21-25		0	x 207.00	x 65%	= 0	
	16-20	1994	54,127	x 207.00	x 50%	= 5,602,145	
			54,127			5,602,145	
	Cooperative Arrangement			x 207.00		0	
	Site Development			5%		280,107	
						5,882,252	
						5,602,145	
						0	
						280,107	
						5,882,252	
						276,174	
						138,087	
TOTAL COST					11,323,126	5,661,564	
	Less Prior State Funds for Related Projects						
						(49,000)	
					FY '00 - Wiring	(49,000)	
MAX. STATE FUNDING						5,612,564	
	Rounding					436	
NET STATE FUNDING						5,613,000	
	Less CIP Allocations for the Project						
						(1,415,000)	
					5/12 - FY '13	(1,415,000)	
BALANCE						4,198,000	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 54,127 sf an addition of 32,954 sf and demolition of 153 sf. Existing Facility is 54,280 sf.

Date Planning Approved:	5/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Baltimore County

Total Requests	<u>\$70,028</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
		Construction	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$43,300</u>	Systemic Renovation	<u>12</u>	<u>11</u>	<u>0</u>	<u>1</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>20</u>	<u>19</u>	<u>0</u>	<u>1</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.140	1	Dundalk H & Sollers Point Technical H Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY11 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$99,751	\$69,283	\$30,468	\$12,983	\$17,485	\$17,485
03.098	2	Milford Mill Academy Limited Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY10 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$38,092	\$30,838	\$7,254	\$4,820	\$2,434	\$2,434
03.121	3	Parkville H Limited Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY12. See worksheet for approved scope and funding details.	\$34,503	\$24,049	\$10,454	\$8,739	\$1,715	\$1,715

Baltimore County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.022	4	Stoneleigh E Renovation/Addition	A <u>Approval</u> of funding. Planning was approved in FY12. The request is for renovation of 60,882 sf and an addition of 14,377 sf, for 699 students. See worksheet for approved scope and funding details.	\$18,864	\$13,218	\$5,646		\$7,310	\$5,646
03.149	5	Lansdowne H Windows/Doors	A <u>Approval</u> of funding to replace all windows (24,640 sf) and 25 exterior doors, frames and hardware installed in 1963/1967/1971/1973. The nine (9) exterior gym doors installed in 1999 will not be replaced.	\$5,680	\$3,220	\$2,460		\$2,460	\$2,460
03.200	6	New Lutherville Area E New	A <u>Approval</u> of planning. The request is for a new elementary school with 80,040 sf, for 700 students. See worksheet for details.	\$28,256	\$19,258	\$8,998		LP	LP
03.165	7	Overlea H Windows/Doors	A <u>Approval</u> of funding to replace all original windows (29,249 sf) and 30 exterior doors, frames and hardware installed in 1961/1968/1973.	\$2,730	\$1,551	\$1,179		\$1,179	\$1,179
03.094	8	Hereford H Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 193,383 sf and an addition of 49,178 sf, and demolition of 1,500 sf, for 1,427 students. See worksheet for details.	\$51,100	\$35,219	\$15,881		LP	LP

Baltimore County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.200	9	New Lutherville Area E New	A <u>Approval</u> of partial funding. See item #6 for project description and worksheet for approved scope and funding details.	\$28,256	\$19,258	\$8,998		\$9,696	\$1,500
03.050	10	Woodlawn H Roof	A <u>Approval</u> of funding to replace the entire 107,999 sf 1990 built-up roof (93,599 sf) and membrane roof (14,400 sf) with a built-up roof. The 31,284 sf 2002 addition roof will be restored with local funds.	\$3,578	\$2,194	\$1,384		\$1,387	\$1,384
03.145	11	Patapsco H & Center for the Arts Windows/Doors	A <u>Approval</u> of funding to replace all original windows (27,100 sf) and 34 exterior doors, frames and hardware installed in 1963/1966/1970.	\$3,920	\$2,229	\$1,691		\$1,691	\$1,691
03.094	12	Hereford H Renovation/Addition	A <u>Approval</u> of partial funding. See item #8 for project description and worksheet for approved scope and funding details.	\$51,100	\$35,219	\$15,881		\$16,814	\$1,340
03.082	13	Parkville M Boilers	A <u>Approval</u> of funding to replace two (2) boilers and two (2) domestic water heaters installed in 1994, and associated piping, valves, controls and pumps.	\$760	\$406	\$354		\$354	\$354

Baltimore County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.074	14	Jacksonville E Roof	A <u>Approval</u> of funding to replace the entire original 75,672 sf 1994 shingle and built-up roof.	\$1,110	\$636	\$474		\$474	\$474
	15	Hereford H Roof	D <u>Denial</u> of funding. The scope of work is included in approved Priority #8 and Priority #12. The request is to replace the entire 108,574 sf 1993 built-up roof.	\$3,256	\$1,865			\$1,391	
03.033	16	Pikesville H Windows/Doors	A <u>Approval</u> of funding to replace all original windows (32,000 sf), 32 exterior door frames, and six (6) exterior doors and hardware installed in 1964.	\$3,630	\$2,057	\$1,573		\$1,573	\$1,573
03.152	17	Hawthorne E Roof	A <u>Approval</u> of funding to replace the entire 44,587 sf 1993 built-up roof.	\$1,339	\$767	\$572		\$572	\$572
03.120	18	Franklin H Roof	A <u>Approval</u> of funding to replace the entire 143,687 sf 1993 built-up roof. The 30,000 sf 2000 addition roof will be restored with local funds.	\$4,634	\$2,793	\$1,841		\$1,841	\$1,841

Baltimore County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.156	19	Grange E Roof	A <u>Approval</u> of funding to replace the entire 62,883 sf 1993 built-up roof.	\$1,886	\$1,080	\$806		\$806	\$806
03.032	20	Randallstown H Windows/Doors	A <u>Approval</u> of funding to replace the original windows (2,000 sf) and 39 exterior doors, frames and hardware installed in 1969/1976.	\$1,965	\$1,119	\$846		\$846	\$846

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.140

Project Priority #1 (F)

Dundalk H & Sollers Point Technical H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular High	987	x 160	= 157,920		
	CTE Dundalk High	200	x 210	= 42,000		
	CTE Sollers Point High	240	x 210	= 50,400		
	Special Ed Dundalk High	50	x 200	= 10,000		
				260,320		

ADDITION				Construction Cost	State Share 50%
	New s.f.	260,320	x 200.00	52,064,000	26,032,000
	Site Development		x 12%	6,247,680	3,123,840
	High Performance Building Costs		x 2% Combined Building and Site Cost	1,166,234	583,117
				59,477,914	29,738,957

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			0			0	0	0
	Cooperative Arrangement		0	x 200.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	1,457,792	728,896
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TOTAL COST	60,935,706	30,467,853
Less Prior State Funds for Related Projects		

MAX. STATE FUNDING	30,467,853
Rounding	147

NET STATE FUNDING	30,468,000
Less CIP Allocations for the Project	
	1/10 - FY '11 (1,700,000)
	5/10 - FY '11 (4,855,956)
	1/11 - FY '12 (5,450,000)
	10/11 - FY '12 (977,069) ++
	1/12 - FY '13 (12,150,485)
	5/12 - FY '13 (5,334,490)

BALANCE	0
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Additional Notes :
 The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of 307,032 sf new: 129,297 sf new for Dundalk High, 74,524 sf new for Sollers Point Technical High, 103,211 sf new shared space, including oversized core space of 1,300 sf in cafeteria, and demolition of existing 216,245 sf Dundalk High facility. Existing Sollers Point Technical High to be transferred to the County.
 LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity.
 ++ Reserved Contingency funding applied to this project per LEA request.
 Project bid 1/11.

Date Planning Approved:	1/10 - FY '11
Date Revised:	5/17/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.098

Project Priority #2 (F)

Milford Mill Academy - Limited Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	423 x	170 =	71,910		
	Special Ed	20 x	200 =	4,000		
	CTE	260 x	210 =	54,600		
				130,510		

ADDITION				Construction Cost	State Share 50%
New s.f.	25,271 x	224.00		5,660,704	2,830,352
Cooperative Arrangement	0 x	224.00		0	0
Site Development		12%		679,284	339,642
				6,339,988	3,169,994

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0 x	224.00 x	100% =	0		
	31-39		0 x	224.00 x	85% =	0		
	26-30		0 x	224.00 x	75% =	0		
	21-25		0 x	224.00 x	65% =	0		
	16-20	1992	130,510 x	224.00 x	50% =	N/A		
	0-15		0 x	224.00 x	0% =	0		
			130,510			N/A		
Cooperative Arrangement			0 x	224.00			0	0
Site Development				5%			N/A	N/A
							8,863,260 *	4,431,630

Contingency	2.5%			380,081	190,041
TOTAL COST				15,583,330	7,791,665
<i>Less Prior State Funds for Related Projects</i>					

FY '02 - TIMS (205,000)
 FY '01 - ASP Gym Floor (14,313)
 FY '01 - ASP Gym bleachers (41,769)
 FY '02 - ASP Lockers (229,144)
 FY '04 - ASP Intercom System (46,945)

MAX. STATE FUNDING					7,254,494
Rounding					(494)

NET STATE FUNDING					7,254,000
<i>Less CIP Allocations for the Project</i>					

5/10 - FY '11 (2,168,905)
 5/11 - FY '12 (2,651,000)
 1/12 - FY '13 (2,434,095)

BALANCE					0
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Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Date Planning Approved: 4/09 - FY '10
 Date Revised: 5/17/12
 Date of State Approval: 5/23/12

Project consists of Limited Renovation of 207,589 sf, demolition of 3,200 sf and an addition of 25,271 sf per CD submission.

Existing facility is 215,844 sf.

Educational program enhancements: renovations of gyms into music classrooms and Black Box Theatre, renovation of space to add one additional Technology Lab and Media Center Computer Lab, other renovations including CTE Allied Health Science Lab, Special Education offices and kitchen.

System replacements/upgrades: (1) windows, (2) exterior doors, (3) mechanical system (air conditioning), (4) plumbing (new fixtures, ADA upgrades), (5) sprinklers, (6) lighting, (7) electrical (distribution, panels, emergency power), (8) elevator.

The funding is based on the actual scope of work and is not related to student capacity or the age of the area to be renovated/expanded.

In the 15 years following substantial completion of this project, the building is eligible for State participation in additional eligible work not included in the awarded contractual scope of this limited renovation project, and for complete renovation thereafter.

Project bid 12/10.

LEA total construction cost to renovate 207,589 sf without contingency is \$14.1 M and \$6.3 M is the estimated cost for the addition.

* 130,510 sf/207,589 sf = 62.86%. \$20.4 M - \$6.3 M = \$14.1 M x 62.86% = \$8.9 M.

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.121

Project Priority #3 (F)

Parkville H - Limited Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	1,651 x	rate =	242,150		
	Special Ed	50 x	200 =	10,000		
	CTE	180 x	210 =	37,800		
				289,950		

ADDITION				Construction Cost	State Share 50%
	New s.f.	3,300 x	200.00	660,000	330,000
	Cooperative Arrangement	0 x	200.00	0	0
	Site Development	x	12%	79,200	39,600
				739,200	369,600

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1958,1965	206,661 x	200.00 x	100%	N/A		
	31-39		0 x	200.00 x	85%	0		
	26-30		0 x	200.00 x	75%	0		
	21-25		0 x	200.00 x	65%	0		
	16-20		0 x	200.00 x	50%	0		
			206,661			N/A		
	Cooperative Arrangement		x	200.00			0	0
	Site Development			5%			0	0
							23,618,000*	11,809,000

Contingency	2.5%	608,930	304,465
TOTAL COST		24,966,130	12,483,065

Less Prior State Funds for Related Projects

FY '97 - TIMS	(12,125)
FY '98 - TIMS	(75,000)
FY '98/99 - Renovation	(1,195,000)
FY '98 - ASP Restroom Renovation	(62,294)
FY '99 - ASP Replace Gym Bleacher	(82,642)
FY '04 - ASP Exterior Lighting	(31,610)
FY '05 - ASP Auditorium Seating Replacement	(247,453)
FY '07 - ASP Main Electric Feeder Replacement	(227,600)
FY '08 - ASP Stage Equipment	(95,208)

MAX. STATE FUNDING	10,454,133
Rounding	(133)

NET STATE FUNDING	10,454,000
Less CIP Allocations for the Project	

1/11 - FY '12	(6,100,000)
5/11 - FY '12	(2,639,000)
1/12 - FY '13	(1,715,000)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of Limited Renovation of 217,475 sf, an addition of 9,452 sf and demolition of 935 sf per CD submission.

Existing facility is 273,013 sf.

Educational program enhancements: Renovation of CTE classrooms/labs, Family Studies program, art rooms, three science labs and construction of additional science labs, kitchen/serving/cafeteria and auditorium support space.

System replacements/upgrades: (1) windows/doors, (2) HVAC, (3) plumbing, (4) electrical, (5) elevator, (6) lighting and (7) fire safety.

Other work: ADA compliance upgrades, mill/overlaying paved areas and replacement of curbs, gutters, storm water piping, and walks.

The funding is based on the actual scope of work and is not related to student capacity or the age of the area to be renovated/expanded. In the 15 years following substantial completion of this project, the building is eligible for state participation in additional eligible work not included in the awarded contractual scope of this limited renovation project, and for complete renovation thereafter.

Project bid 3/10.

LEA total cost to renovate 217,475 sf without contingency is \$25.6M and \$.7M is the cost for the addition.

*206,661 eligible sf/217,475 sf =95%. \$25.6 M - \$.7 M = \$24.9 M x 95% = \$23.6 M. 206,661 sf = 217,475 sf less 1996/1997 renovations (10,814sf).

Date Planning Approved:	1/11 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.022

Project Priority #4 (F)

Stoneleigh E - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	689	x 108	= 74,412		
	Special Ed	10	x 180	= 1,800		
				76,212		

ADDITION				Construction Cost	State Share 50%
	New s.f.	9,630	x 207.00	1,993,410	996,705
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	239,209	119,605
				2,232,619	1,116,310

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older	1965	23,200	x 207.00	x 100%	= 4,802,400		
	31-39	1975	17,686	x 207.00	x 85%	= 3,111,852		
	26-30	1985	9,657	x 207.00	x 75%	= 1,499,249		
	21-25	1988	6,925	x 207.00	x 65%	= 931,759		
	16-20		0	x 207.00	x 50%	= 0		
	0-15	2002	9,114	x 207.00	x 0%	= 0		
			66,582			10,345,260	10,345,260	5,172,630
	Cooperative Arrangement			x 207.00			0	0
	Site Development			x 5%			517,263	258,631
							10,862,523	5,431,261

Contingency	2.5%	327,379	163,689
TOTAL COST		13,422,520	6,711,260

<i>Less Prior State Funds for Related Projects</i>		FY '98 - ASP - Replace Ventilators	(56,000)
		FY '99 - ASP - ADA Restroom Upgrade:	(215,200)
		FY '99/00 - MSR	(735,094)
		FY '02 - Addition	N/A
		FY '03 - ASP - Replace Fire Alarm	(48,899)
		FY '04 - ASP - Replace Folding Partitior	(10,230)

MAX. STATE FUNDING	5,645,837
<i>Rounding</i>	163

NET STATE FUNDING	5,646,000
<i>Less CIP Allocations for the Project</i>	

	1/12 - FY '13	(4,450,420)
	5/12 - FY '13	(1,195,580)

BALANCE	0
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Additional Notes :
 The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 60,882 sf and an addition of 20,005 sf. Existing facility is 66,582 sf.

Date Planning Approved: 5/11 - FY '12
 Date Revised: 5/17/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.200

Project Priority #6 (LP) & #9 (F)

New Lutherville Area E - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	643	x 108	= 69,444		
	Special Education	10	x 180	= 1,800		
				71,244		
ADDITION						
	New s.f.	71,244	x 207.00		14,747,508	7,373,754
	Cooperative Arrangement	3,000	x 207.00		621,000	310,500
	Site Development		x 12%		1,844,221	922,110
	High Performance		x 2% Combined Building and Site Cost		344,255	50% 172,128
					17,556,984	8,778,492
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0	x 207.00	x 100%	= 0
	31-39		0	x 207.00	x 85%	= 0
	26-30		0	x 207.00	x 75%	= 0
	21-25		0	x 207.00	x 65%	= 0
	16-20		0	x 207.00	x 50%	= 0
	0-15		0	x 207.00	x 0%	= 0
			0			0
	Cooperative Arrangement		0	x 207.00		0
	Site Development			5%		0
					0	0
	Contingency		2.5%	Applied to Building & Site only, not to High Performance Cost	438,925	219,462
TOTAL COST					17,995,909	8,997,954
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						8,997,954
	Rounding					46
NET STATE FUNDING						8,998,000
	<i>Less CIP Allocations for the Project</i>					
					5/12 - FY '13	(1,500,000)
BALANCE						7,498,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of a 80,040 sf new. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore County - PSC NO. 03.094

Project Priority # 8 (LP) & #12 (F)

Hereford H - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%	
	<i>Regular</i>	1,217	x rate =	187,350			
	<i>Special Education</i>	10	x 200 =	2,000			
	<i>CTE</i>	200	x 210 =	42,000			
				231,350			
ADDITION							
	<i>New s.f.</i>	37,967	x 207.00		7,859,169	3,929,585	
	<i>Cooperative Use Space</i>	0	x 207.00		0	0	
	<i>Site Development</i>		x 12%		943,100	471,550	
					8,802,269	4,401,135	
RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 207.00	x 100%	= 0		
31-39	1980	19,505	x 207.00	x 85%	= 3,431,905		
26-30		0	x 207.00	x 75%	= 0		
21-25		0	x 207.00	x 65%	= 0		
16-20	1993	173,878	x 207.00	x 50%	= 17,996,373		
0-15		0	x 207.00	x 0%	= 0		
		193,383			21,428,278		
	<i>Cooperative Arrangement</i>		x 207.00		21,428,278	10,714,139	
	<i>Site Development</i>		5%		0	0	
					1,071,414	535,707	
					22,499,692	11,249,846	
	Contingency		2.5%		782,549	391,275	
TOTAL COST					32,084,510	16,042,256	
	<i>Less Prior State Funds for Related Projects</i>						
					FY '02 - Wiring	(161,000)	
MAX. STATE FUNDING						15,881,256	
	<i>Rounding</i>					(256)	
NET STATE FUNDING						15,881,000	
	<i>Less CIP Allocations for the Project</i>						
					5/12 - FY '13	(1,339,930)	
BALANCE						14,541,070	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 193,383 sf, an addition of 49,178 sf, and demolition of 1,500 sf. Existing facility is 194,883 sf.

Date Planning Approved:	5/12 - FY '13
Date Revised:	05/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Calvert County

Total Requests	<u>\$7,018</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$7,018</u>	Systemic Renovation	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
04.003	1	Calvert H Replacement/ Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY09 and partial funding was approved in FY10, FY11 and FY12. See worksheet for approved scope and funding details.	\$45,239	\$17,831	\$27,408	\$17,179	\$6,422	\$6,422
04.013	2	Appeal E Roof	A <u>Approval</u> of funding to replace 26,334 sf of the 1949/1956/1958/1988 built-up roof with a modified bitumen roof.	\$443	\$195	\$248		\$248	\$248
04.015	3	Plum Point E Roof	A <u>Approval</u> of funding to replace the 29,600 sf 1991 membrane roof.	\$622	\$274	\$348		\$348	\$348

Calvert County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
04.005	4	Northern H Replacement/ Renovation	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 250,000 sf and renovation of 36,835 sf, and demolition of 141,699 sf, for 1,500 students. See worksheet for details.	\$64,560	\$34,728	\$29,832		LP	LP

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Calvert County - PSC NO. 04.003

Project Priority #1 (F)

Calvert H - Replacement/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 64%	
	Regular	1,085	x 160 =	173,600			
	Special Ed	10	x 200 =	2,000			
	CTE	180	x 210 =	37,800			
				213,400			
ADDITION							
	New s.f.	202,300	x 224.00		45,315,200	29,001,728	
	Cooperative Arrangement	0	x 224.00		0	0	
	Site Development		x 12%		5,437,824	3,480,207	
					50,753,024	32,481,935	
RENOVATION							
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
	40 & older	1963	11,100	x 224.00	x 100% =	2,486,400	
	31-39		0	x 224.00	x 85% =	0	
	26-30		0	x 224.00	x 75% =	0	
	21-25		0	x 224.00	x 65% =	0	
	16-20		0	x 224.00	x 50% =	0	
			11,100			2,486,400	
	Cooperative Arrangement		0	x 0.00		0	
	Site Development			5%		124,320	
						2,610,720	
					2,486,400	1,591,296	
					0	0	
					124,320	79,565	
					2,610,720	1,670,861	
	Contingency			2.5%	1,334,094	853,820	
TOTAL COST					54,697,838	35,006,616	
	<i>Less Prior State Funds for Related Projects</i>						
						(4,134)	
						(1,914)	
						(9,063)	
MAX. STATE FUNDING						34,991,505	
	Rounding					495	
NET STATE FUNDING						34,992,000	
ADJUSTED NET STATE FUNDING						27,407,794 *	
	<i>Less CIP Allocations for the Project</i>						
					5/09 - FY '10	(2,307,063)	
					1/10 - FY '11	(5,450,000)	
					5/10 - FY '11	(3,000,000)	
					1/10 - FY '12	(4,650,000)	
					5/11 - FY '12	(1,772,000)	
					1/12 - FY '13	(5,000,000)	
					5/12 - FY '13	(1,422,000)	
BALANCE						3,806,731	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 206,240 sf new, renovation of 11,262 sf, and demolition of 119,668 sf per 1/10 CD submission. Existing facility is 138,369 sf.
 *State participation based on 3/10 bid results.

Date Planning Approved: 1/08 - FY '09
 Date Revised: 5/17/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Calvert County - PSC NO. 04.005

Project Priority # 4 (LP)

Northern H - Replacement / Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 56%
	Regular	1,310	x 150 =	196,500		
	CTE	180	x 210 =	37,800		
	Special Education	10	x 200 =	2,000		
				236,300		

ADDITION				Construction Cost	State Share 56%
	New s.f.	199,465	x 207.00	41,289,255	23,121,983
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	4,954,711	2,774,638
				46,243,966	25,896,621

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 56%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30	1985	36,835	x 207.00	x 75%	= 5,718,634		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			36,835			5,718,634	5,718,634	3,202,435
	Cooperative Arrangement			x 207.00		0	0	0
	Site Development			5%		285,932	285,932	160,122
						6,004,565	6,004,565	3,362,557

Contingency			2.5%			1,306,213	1,306,213	731,479
TOTAL COST						53,554,744	53,554,744	29,990,657

Less Prior State Funds for Related Projects

FY '99 - Wiring (Pro-Rated 21% for Renovation Areas)	(14,700)
FY '00 - Roof	n/a
FY '06 - Structural (Auditorium)	(96,600)
FY '06 - Mechanical Waste Water Treatment plant	(47,853)

MAX. STATE FUNDING	29,831,504
Rounding	496

NET STATE FUNDING	29,832,000
Less CIP Allocations for the Project	

BALANCE	29,832,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of a replacement school with 250,000 sf new, renovation of 36,835 sf (Auditorium) and demolition of 141,696 sf. Existing facility is 178,531 sf.

Date Planning Approved: 5/12- FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Caroline County

Total Requests	<u>\$700</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$350</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>2</u></u>	<u><u>2</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
05.008	1	Preston E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 46,900 sf and an addition of 17,814 sf, including cooperative use space, for 523 students. See worksheet for details.	\$15,585	\$4,661	\$10,924		LP	LP
05.008	2	Preston E Renovation/Addition	A <u>Approval</u> of partial funding. See item #1 for project description and worksheet for approved scope and funding details.	\$15,585	\$4,661	\$10,924		\$700	\$350

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Caroline County - PSC No. 05.008

Project Priority #1 (LP) & #2 (F)

Preston E - Renovation/Addition

MAX. GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 81%
	Regular	523	rate	= 59,290		
	Special Ed	0	180	= 0		
				59,290		

ADDITION				Construction Cost	State Share 81%
New s.f.	12,390	x	207.00	2,564,730	2,077,431
Cooperative Arrangement	3,000	x	207.00	621,000	503,010
Site Development		x	12%	382,288	309,653
				3,568,018	2,890,094

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 81%
	40 & older	1971	45,477	x 207.00	x 100%	= 9,413,739		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20	1995	1,423	x 207.00	x 50%	= 147,281		
	0-15		0	x 207.00	x 0%	= 0		
			46,900			9,561,020	9,561,020	7,744,426
Cooperative Arrangement			0	x 207.00		= 0	0	0
Site Development				5%			478,051	387,221
							10,039,070	8,131,647

Contingency	2.5%			340,177	275,544
TOTAL COST				13,947,265	11,297,285

Less Prior State Funds for Related Projects

FY '97 - Wiring	(42,502)
FY '99 - ASP - Replace Heat Pipes	(41,189)
FY '00 - ASP - HVAC	(52,936)
FY '03 - ASP - Repoint Masonry Walls	(36,062)
FY '05 - ASP - Playground	(32,000)
FY '06 - ASP - Stage Curtain/Folding Door	(12,946)
FY '07 - ASP - PA System	(18,740)
FY '08 - Roof	(137,000)

MAX. STATE FUNDING	10,923,910
Rounding	90

NET STATE FUNDING	10,924,000
Less CIP Allocations for the Project	

5/12 - FY '13 (350,000)

BALANCE	10,574,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 46,900 sf and an addition of 17,800 sf per CD submission. Existing facility is 46,900 sf.

Date Planning Approved:	1/12- FY '13
Date Revised:	5/17/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Carroll County

Total Requests	<u>\$14,337</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	3	3	0	0
Total Allocation	<u>\$12,748</u>	Systemic Renovation	3	2	1	0
		Locally Owned	0	0	0	0
		Total	<u>6</u>	<u>5</u>	<u>1</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
06.026	1	Mt. Airy M Replacement	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY12. See worksheet for approved scope and funding details.	\$32,675	\$20,038	\$12,637	\$4,871	\$7,766	\$7,766
06.015	2	Freedom E Boilers	A <u>Approval</u> of funding to replace two (2) 1995 boilers, 18 original 1955 steam convectors, and all associated piping, controls and accessories.	\$2,935	\$1,485	\$1,450		\$1,450	\$1,450
	3	Westminster West M Roof	C <u>Deferral</u> of funding at the request of LEA. The request is to replace the 101,453 sf 1986/1987 membrane roof with a built-up roof.	\$3,018	\$1,484			\$1,534	

Carroll County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
06.025	4	William Winchester E Roof	A <u>Approval</u> of funding to replace the 30,670 sf 1987 membrane and 4,550 sf 1980 built-up roof with a built-up roof.	\$1,070	\$529	\$541		\$541	\$541
06.003	5	Westminster E Renovation (Open Space Conversion)	A <u>Approval</u> of the balance of funding to renovate 29,376 sf of open space into conventional classrooms.	\$2,813	\$1,344	\$1,469	\$16	\$1,508	\$1,453
06.018	6	Robert Moton E Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 25,000 sf of open space into conventional classrooms and enclose the Media Center.	\$3,004	\$1,466	\$1,538		\$1,538	\$1,538

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Carroll County - PSC No. 06.026

Project Priority # 1 (F)

Mt. Airy M - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 61%
	Regular	659	x 135	= 88,965		
	Special Ed	0	x 180	= 0		
				88,965		

ADDITION					Construction Cost	State Share 61%
	New s.f.	88,965	x 200.00		17,793,000	10,853,730
	Cooperative Arrangement	70	x 200.00		14,000	8,540
	Site Development		x 12%		2,136,840	1,303,472
	High Performance Building Costs		x 2%	Combined Building and Site Cost	398,877	199,438
					20,342,717	12,365,180

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 61%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			0			0	0	0
	Cooperative Arrangement		0	x 0.02			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	445,175	271,557
TOTAL COST			20,787,892	12,636,737

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	12,636,737
Rounding	263

NET STATE FUNDING	12,637,000
Less CIP Allocations for the Project	

1/11 - FY '12	(2,031,448)
5/11 - FY '12	(2,839,947)
1/12 - FY '13	(4,700,000)
5/12 - FY '13	(3,065,605)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 111,043 sf new and demolition of the entire 75,800 sf existing facility per revised 3/11 CD submission. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. Project bid 5/11.

Date Planning Approved:	1/11 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Cecil County

Total Requests	<u>\$1,514</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	0	0	0	0
Total Allocation	<u>\$1,514</u>	Systemic Renovation	3	3	0	0
		Locally Owned	0	0	0	0
		Total	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
07.026	1	Rising Sun E HVAC	A <u>Approval</u> of funding to replace the 1991 chiller and cooling tower, seven (7) rooftop air handling units, the kitchen make-up air unit, 55 VAV terminal units, and four (4) heat pumps, and to install a new control system.	\$1,797	\$784	\$1,013		\$1,013	\$1,013
07.011	2	Thomson Estates E Windows/Doors	A <u>Approval</u> of funding to replace all the existing 1976 windows (41) and exterior doors (31), except in the 2005 addition. The project includes replacement of one (1) overhead door and a new second set of entrance doors with associated modifications to the office area.	\$581	\$287	\$294		\$294	\$294
07.019	3	Conowingo E HVAC	A <u>Approval</u> of funding to replace the 1993 chiller, cooling tower, DX units serving the office and media center, and four (4) rooftop units.	\$400	\$193	\$207		\$207	\$207

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Charles County

Total Requests	<u>\$8,200</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	1	1	0	0
Total Allocation	<u>\$8,000</u>	Systemic Renovation	0	0	0	0
		Locally Owned	0	0	0	0
		Total	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
08.046	1	St. Charles H New	A <u>Approval</u> of partial funding. Planning was approved in FY11 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$73,367	\$27,535	\$45,832	\$11,188	\$8,200	\$8,000

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Charles County - PSC No. 08.046

Project Priority #1 (F)

St. Charles H - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 77%
	Regular	1,380	x 150 =	207,000		
	CTE	200	x 210 =	42,000		
	Special Ed	20	x 200 =	4,000		
				253,000		

ADDITION				Construction Cost	State Share 77%
New s.f.	253,000	x 200.00		50,600,000	38,962,000
Cooperative Arrangement	3,000	x 200.00		600,000	462,000
Site Development		x 12%		6,144,000	4,730,880
High Performance Building Costs		x 2%	Combined Building and Site Cost	1,146,880	573,440
				58,490,880	44,728,320

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 77%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			0			0		
Cooperative Arrangement			0	x 0.02			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost		1,433,600	1,103,872
TOTAL COST				59,924,480	45,832,192

Less Prior State Funds for Related Projects

MAX. STATE FUNDING		45,832,192
Rounding		(192)

NET STATE FUNDING		45,832,000
Less CIP Allocations for the Project		

1/10 - FY '11	(3,443,172)
10/11 - FY '12	(7,744,470)
6/12 - FY '12	(278,884) ++
1/12 - FY '13	(7,000,000)
5/12 - FY '13	(1,000,000)

BALANCE		26,365,474
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Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 276,134 sf new per CD submission. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. ++ Reserved Contingency funding applied to this project per LEA request, pending BPW approval. Project bid 5/10.

Date Planning Approved: 1/10 - FY '11
 Date Revised: 5/17/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Frederick County

Total Requests	<u>\$37,141</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	5	5	0	0
Total Allocation	<u>\$19,092</u>	Systemic Renovation	5	3	2	0
		Locally Owned	0	0	0	0
		Total	<u>10</u>	<u>8</u>	<u>2</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.017	1	Linganore H Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY07 and partial funding was approved in FY09, FY10, FY11 and FY12. See worksheet for approved scope and funding details.	\$80,348	\$42,666	\$37,682	\$22,427	\$15,255	\$6,003
10.002	2	Walkersville E Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY09. The request is to construct an addition of 29,353 sf and renovation of 12,163 sf, including cooperative use space, for 714 students. The request includes the replacement of the boiler and sections C, D and E (9,953 sf) of the 1974 roof. See worksheet for approved scope and funding details.	\$13,076	\$5,879	\$7,197		\$6,205	\$4,505

Frederick County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.066	3	Carroll Manor E Addition/Renovation	A <u>Approval</u> of the balance of funding. Planning was approved in FY05 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$9,431	\$4,915	\$4,516	\$2,000	\$2,749	\$2,515
10.004	4	Lincoln "B" E Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY09 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$30,697	\$18,936	\$11,761	\$620	\$11,116	\$4,644
10.062	5	Oakdale E Addition	A <u>Approval</u> of partial funding. Planning was approved in FY10. The request is for an addition of 1,840 sf, for a total of 694 students and reimbursement for oversized core space. See worksheet for approved scope and funding details.	\$6,180	\$5,647	\$533		\$526	\$526
10.001	6	Middletown E Boiler/Cooling Tower	A <u>Approval</u> of funding to replace the 1974 boiler, cooling tower, and associated piping, equipment, controls and accessories. Work includes a small addition to the boiler room.	\$564	\$241	\$323		\$323	\$323
10.005	7	Middletown H Boilers	A <u>Approval</u> of funding to replace two (2) 1977 boilers and associated piping, equipment, controls and accessories.	\$702	\$300	\$402		\$402	\$402

Frederick County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.038	8	New Midway E Roof	A <u>Approval</u> of funding to replace the entire 8,388 sf 1963/1983 built-up roof on Sections B-H, J and K, and the 4,200 sf 1930 slate roof on Section L.	\$314	\$141	\$173		\$173	\$173
	9	Middletown M Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1976 built-up roof on Sections E, F, G and J totaling 14,086 sf.	\$381	\$172			\$209	
	10	Frederick Career & Technology Center Boilers	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace two (2) 1977 boilers and associated piping, equipment, controls and accessories.	\$320	\$138			\$183	

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Frederick County - PSC NO.10.017

Project Priority #1 (F)

Linganore H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 72%
	Regular	1,024	x 160 =	163,840		
	Special Ed	10	x 200 =	2,000		
	CTE	220	x 210 =	46,200		
				212,040		

ADDITION			Construction Cost	State Share 72%
New s.f.	212,040	x 215.00	45,588,600	32,823,792
Cooperative Arrangement	0	x 215.00	0	0
Site Development		x 12%	5,470,632	3,938,855
			51,059,232	36,762,647

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 72%
	40 & older		0	x 215.00	x 100%	= 0		
	31-39		0	x 215.00	x 85%	= 0		
	26-30		0	x 215.00	x 75%	= 0		
	21-25		0	x 215.00	x 65%	= 0		
	16-20		0	x 215.00	x 50%	= 0		
			0			0		
Cooperative Arrangement			0	x 215.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%		1,276,481	919,066
TOTAL COST			52,335,713	37,681,713
<i>Less Prior State Funds for Related Projects</i>				

MAX. STATE FUNDING				37,681,713
Rounding				287

NET STATE FUNDING				37,682,000
<i>Less CIP Allocations for the Project</i>				
		5/08 - FY '09		(2,539,042)
		5/09 - FY '10		(937,000)
		1/10 - FY '11		(3,950,482)
		5/10 - FY '11		(2,000,000)
		1/11 - FY '12		(10,185,000)
		5/11 - FY '12		(2,815,000)
		1/12 - FY '13		(6,003,000)

BALANCE				9,252,476
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 240,000 sf new and demolition of entire existing 192,180 sf facility. Project bid 5/08.

Date Planning Approved: 4/06 - FY '07
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Frederick County - PSC NO. 10.002

Project Priority #2 (F)

Walkersville E - Addition/Renovation

MAX. GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 72%
	Regular	830	x 104	= 86,320		
	Special Ed	0	x 180	= 0		
				86,320		

ADDITION					Construction Cost	State Share
	New s.f.	26,393	x 224.00		5,912,032	4,256,663
	Cooperative Arrangement	3,000	x 224.00		672,000	483,840
	Site Development		x 12%		790,084	568,860
					7,374,116	5,309,363

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 224.00	x 100%	= 0		
	31-39	1974	12,163	x 224.00	x 85%	= 2,315,835		
	26-30		0	x 224.00	x 75%	= 0		
	21-25		0	x 224.00	x 65%	= 0		
	16-20		0	x 224.00	x 50%	= 0		
	0-15		0	x 224.00	x 0%	= 0		
			12,163			2,315,835	2,315,835	1,667,401
	Cooperative Arrangement			x 224.00		0	0	0
	Site Development			5%		115,792	115,792	83,370
						2,431,627	2,431,627	1,750,771

Contingency	2.5%				245,144	176,503
TOTAL COST					10,050,886	7,236,638

Less Prior State Funds for Related Projects

	FY '98 - Roof (Pro-Rated 22% for Renovation Areas)	(15,400)
	FY '99 - Wiring (Pro-Rated 22% for Renovation Areas)	(12,740)
	FY '01 - Wiring/TIMS (Pro-Rated 22% for Renovation Areas)	(11,220)

MAX. STATE FUNDING		7,197,278
Rounding		(278)

NET STATE FUNDING		7,197,000
<i>Less CIP Allocations for the Project</i>		

	1/12 - FY '13	(2,905,000)
	5/12 - FY '13	(1,600,000)
BALANCE		2,692,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

The project consist of an addition of 29,393 sf and renovation of 12,163 sf per CD submission.
 Existing building is 54,454 sf.
 \$224.00 is the applicable cost per square foot as the project was bid on 9/09.

Date Planning Approved:	1/08 - FY '09
Date Revised:	5/17/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Frederick County - PSC NO. 10.066

Project Priority #3 (F)

Carroll Manor E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 72%
	Regular	663	108	= 71,604		
	Special Ed	30	180	= 5,400		
				77,004		

ADDITION				Construction Cost	State Share
	New s.f.	22,157	x 224.00	4,963,168	3,573,481
	Cooperative Arrangement	0	x 224.00	0	0
	Site Development		x 12%	595,580	428,818
				5,558,748	4,002,299

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older	1965	4,918	x 224.00	x 100%	= 1,101,632		
	31-39		0	x 224.00	x 85%	= 0		
	26-30		0	x 224.00	x 75%	= 0		
	21-25		0	x 224.00	x 65%	= 0		
	16-20	1992	416	x 224.00	x 50%	= 46,592		
	0-15		0	x 224.00	x 0%	= 0		
			5,334			1,148,224	1,148,224	826,721
	Cooperative Arrangement		0	x 224.00		0	0	0
	Site Development			5%		57,411	41,336	
						1,205,635	868,057	

	Contingency		2.5%		169,110	121,759
TOTAL COST					6,933,493	4,992,115

Less Prior State Funds for Related Projects

FY '01 - TIMS (Pro-Rated 10% for Renovation Areas) (5,200)
 FY '08 - Roof (Pro-Rated 10% for Renovation Areas) (35,339)

MAX. STATE FUNDING		4,951,576
	Rounding	424

NET STATE FUNDING	4,952,000
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ADJUSTED NET STATE FUNDING	4,515,936*
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Less CIP Allocations for the Project

1/11 - FY '12 (2,000,000)
 1/12 - FY '13 (2,515,936)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of renovation of 5,334 sf and an addition of 22,746 sf. Existing facility prior to addition was 54,847 sf.

*State Participation is based on bid results and credit change order C1-#20 in the amount of \$149,518.

\$224.00 is applicable cost per square foot as the project was bid 6/09.

Date Planning Approved: 1/04 - FY '05

Date Revised: 5/17/12

Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Frederick County - PSC NO. 10.004

Project Priority #4 (F)

Lincoln "B" E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 72%
		Regular	659 x	108 =		
	Special Ed	0 x	180 =	0		
				71,172		

ADDITION				Construction Cost	State Share
New s.f.	55,397 x	200.00		11,079,400	7,977,168
Cooperative Arrangement	1,300 x	200.00		260,000	187,200
Site Development		12%		1,360,728	979,724
				12,700,128	9,144,092

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1938	9,090 x	200.00 x	100% =	1,818,000		
31-39	1972	6,685 x	200.00 x	85% =	1,136,450		
26-30		0 x	200.00 x	75% =	0		
21-25		0 x	200.00 x	65% =	0		
16-20		0 x	200.00 x	50% =	0		
0-15		0 x	200.00 x	0% =	0		
		15,775			2,954,450	2,954,450	2,127,204
Cooperative Arrangement		1,700 x	200.00		340,000	340,000	244,800
Site Development			5%		164,723	164,723	118,600
					3,459,173	3,459,173	2,490,604
Contingency			2.5%		403,983	403,983	290,867

TOTAL COST	Construction Cost	State Share
	16,563,283	11,925,564

Less Prior State Funds for Related Projects

FY '98 - ASP Painting (Pro-Rated 31% for Renovation Areas)	(4,599)
FY '99 - ASP Window Replacement (Pro-Rated 31% for Renovation Areas)	(3,720)
FY '00 - Wiring (Pro-Rated 31% for Renovation Areas)	(10,130)
FY '00 - ASP Ext. window replacement (Pro-Rated 31% for Renovation Areas)	(8,783)
FY '01 - ASP Ext. window replacement (Pro-Rated 31% for Renovation Areas)	(6,200)
FY '02 - ASP Window replacement (Pro-Rated 31% for Renovation Areas)	(6,200)
FY '02 - QZAB HVAC Replacement (Pro-Rated 31% for Renovation Areas)	(14,570)
FY '03 - FSRP - HVAC Replacement (Pro-Rated 31% for Renovation Areas)	(93,775)
FY '04 - ASP Window Replacement Ph II (Pro-Rated 31% for Renovation Areas)	(4,351)
FY '05 - ASP - Window Replacement Ph III (Pro-Rated 31% for Renovation Areas)	(8,626)
FY '06 - ASP Refinish Gym Floor (Pro-Rated 31% for Renovation Areas)	(3,697)

MAX. STATE FUNDING	State Share
	11,760,913
Rounding	87

NET STATE FUNDING	State Share
	11,761,000

Less CIP Allocations for the Project

5/11 - FY '12	(620,000)
1/12 - FY '13	(1,000,218)
5/12 - FY '13	(3,643,387)

BALANCE	State Share
	6,497,395

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of renovation of 15,775 sf, an addition of 82,688 sf and demolition of 35,885 sf per award.

Existing "B" facility is 51,660 sf.

Project bid 11/10 and 4/11.

Date Planning Approved:	5/08 - FY '09
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Frederick County - PSC NO. 10.062

Project Priority #5 (F)

Oakdale E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share
		Regular	694	x 108 =		74,952
	Special Ed		x 180 =	0		65%
				74,952		

ADDITION						
New s.f.	1,840	x	200.00		368,000	264,960
Oversized Core Area	3,279	x	104.25		341,836	65% 222,193
Cooperative Arrangement	0	x	200.00		0	0
Site Development		x	12%		44,160	31,795
					753,996	518,948

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 200.00	x 100%	=	0	
	31-39		0	x 200.00	x 85%	=	0	
	26-30		0	x 200.00	x 75%	=	0	
	21-25		0	x 200.00	x 65%	=	0	
	16-20		0	x 200.00	x 50%	=	0	
	0-15	2002	2,112	x 200.00	x 0%	=	0	
			2,112				0	
Cooperative Arrangement			0	x 200.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%				18,850	13,572
TOTAL COST					772,846	532,520
Less Prior State Funds for Related Projects						0

MAX. STATE FUNDING						532,520
Rounding						480
NET STATE FUNDING						533,000
Less CIP Allocations for the Project					5/12 - FY '13	(526,000)
BALANCE						7,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 18,528 sf and renovation of 2,111 sf.

Existing facility is 71,706 sf.

Current project bid 7/11.

Excess sf in oversize core area is 3,279 sf in new school approved for funding in the FY 2001 CIP.

\$104.25 is the applicable cost per square foot and 65% is the applicable State Cost Share Percentage for the oversized core space reimbursement, as the original project was bid on 6/00.

Date Planning Approved: 4/09 - FY '10
 Date Revised: 5/18/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Harford County

Total Requests	<u>\$15,706</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$14,512</u>	Systemic Renovation	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
12.059	1	Red Pump E (formerly Vale Road E) New	A <u>Approval</u> of funding. Planning was approved in FY09. The request is for a new school with 81,768 sf, including cooperative use space, for 696 students. See worksheet for approved scope and funding details.	\$31,531	\$21,722	\$9,809		\$11,004	\$9,809
12.021	2	Magnolia M HVAC	A <u>Approval</u> of partial funding to replace the original 1979 HVAC equipment and to extend air conditioning throughout the school. Work includes replacement of two (2) boilers, one (1) chiller and cooling tower, five (5) HVAC air handling units, VAV units, six (6) heating and ventilating units, 18 unit heaters, 20 exhaust fans, classroom diffusers, associated piping, pumps, equipment and accessories, and the control system. Electrical service and fire alarm and sprinkler systems will be upgraded.	\$9,800	\$4,067	\$5,733		\$2,646	\$2,646

Harford County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
12.026	3	North Harford E HVAC	A <u>Approval</u> of partial funding to replace the entire original 1984 HVAC system, except for the main chiller installed in 2000, with new boilers, a four-pipe system with terminal units or ducted fan coil system, new air handling units, new cabinet and unit heaters, associated piping, pumps, equipment and accessories, and a new control system.	\$4,554	\$1,893	\$2,661		\$1,227	\$1,227
12.005	4	Havre de Grace H Roof	A <u>Approval</u> of funding to replace the 89,645 sf 1976, 1981, 1982, 1984, 1995 portions of the built-up roof system.	\$1,386	\$556	\$830		\$830	\$830

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Harford County - PSC NO. 12.059

Priority #1 (F)

Red Pump E - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	686	x 108	= 74,088		
	Special Ed	10	x 180	= 1,800		
				75,888		

ADDITION	New s.f.	Cooperative Arrangement	Site Development	Construction Cost	State Share 60%
	75,888	3,000		16,998,912	10,199,347
				672,000	403,200
				2,120,509	1,272,306
				19,791,421	11,874,853

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older		0	224.00	x 100%	= 0		
	31-39		0	224.00	x 85%	= 0		
	26-30		0	224.00	x 75%	= 0		
	21-25		0	224.00	x 65%	= 0		
	16-20		0	224.00	x 50%	= 0		
	0-15		0	224.00	x 0%	= 0		
			0			0	0	0
	Cooperative Arrangement		0	224.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%				494,786	296,871
TOTAL COST					20,286,207	12,171,724

Less Prior State Funds for Related Projects

MAX. STATE FUNDING						12,171,724
	<i>Rounding</i>					276

NET STATE FUNDING						12,172,000
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ADJUSTED NET STATE FUNDING						9,809,000 *
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Less CIP Allocations for the Project

BALANCE					1/12 - FY '13	(9,809,000)
						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of 100,573 sf new.
 \$224.00 is the applicable cost per square foot as the project was bid 9/09.
 * State participation based on bid results.

Date Planning Approved: 1/08 - FY '09
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Howard County

Total Requests	<u>\$37,738</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	10	8	2	0
		Construction	<u>8</u>	<u>7</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$32,490</u>	Systemic Renovation	<u>3</u>	<u>1</u>	<u>1</u>	<u>1</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>21</u>	<u>16</u>	<u>4</u>	<u>1</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.013	1	Atholton H Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 198,086 sf and an addition of 46,974 sf, including cooperative use space, and demolition of 8,220 sf, for 1,543 students. See worksheet for details.	\$61,069	\$42,783	\$18,286		LP	LP
13.013	2	Atholton H Renovation/Addition	A <u>Approval</u> of partial funding. See item #1 for project description and worksheet for approved scope and funding details.	\$61,069	\$42,783	\$18,286		\$8,775	\$8,775
13.024	3	Phelps Luck E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 54,048 sf and an addition of 8,363 sf, for 659 students. See worksheet for details.	\$20,708	\$15,194	\$5,514		LP	LP

Howard County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.024	4	Phelps Luck E Renovation/Addition	A <u>Approval</u> of funding. See item #3 for project description and worksheet for approved scope and funding details.	\$20,708	\$15,194	\$5,514		\$6,577	\$5,514
13.086	5	New Elementary #41 New	A <u>Approval</u> of planning. The request is for a new school with 101,919 sf, for 709 students. See worksheet for details.	\$30,951	\$21,221	\$9,730		LP	LP
13.086	6	New Elementary #41 New	A <u>Approval</u> of partial funding. See item #5 for project description and worksheet for approved scope and funding details.	\$30,951	\$21,221	\$9,730		\$9,675	\$9,675
13.022	7	Stevens Forest E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 44,440 sf and an addition of 9,486 sf, for 476 students. See worksheet for details.	\$16,103	\$11,892	\$4,211		LP	LP
13.022	8	Stevens Forest E Renovation/Addition	A <u>Approval</u> of funding. See item #7 for project description and worksheet for approved scope and funding details.	\$16,103	\$11,892	\$4,211		\$4,211	\$4,211

Howard County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.046	9	Burleigh Manor M Roof	A <u>Approval</u> of funding to replace the entire 93,000 sf 1992 membrane (69,000 sf) and metal (24,000 sf) roof and to replace two (2) banks of monitor windows (80 sf) and rooftop metal wall panels (600 sf) to accommodate roofing.	\$1,623	\$706	\$917		\$917	\$917
	10	Oakland Mills H Electrical	C <u>Deferral</u> of funding due to scope issues. The request is to replace the original 1973 electrical service equipment and the 2002 emergency generator.	\$921	\$414			\$507	
	11	Applications and Research Lab RTU	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because the facility received State funding in FY99 for a renovation completed in 1997/1998. The request is to replace the 12 rooftop units in Section B and 8 rooftop units in Section C, installed in 1986.	\$2,140	\$910			\$1,230	
13.087	12	New Middle #20 New	A <u>Approval</u> of planning. The request is for a new school with 89,370 sf, for 662 students. See worksheet for details.	\$30,951	\$17,995	\$12,956		LP	LP
13.087	13	New Middle #20 New	A <u>Approval</u> of partial funding. See item #12 for project description and worksheet for approved scope and funding details.	\$30,951	\$17,995	\$12,956		\$1,204	\$1,204

Howard County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.068	14	Gorman Crossing E Addition	A <u>Approval</u> of planning. The request is for an addition of 15,943 sf and renovation of 3,105 sf, for 799 students. See worksheets for details.	\$6,881	\$4,885	\$1,996		LP	LP
13.068	15	Gorman Crossing E Addition	A <u>Approval</u> of partial funding. See item #14 for project description and worksheet for approved scope and funding details.	\$6,881	\$4,885	\$1,996		\$2,273	\$1,946
13.056	16	Longfellow E Renovation	A <u>Approval</u> of planning. The request is for renovation of 59,098 sf, for 468 students. See worksheet for details.	\$18,007	\$16,165	\$1,842		LP	LP
	17	Longfellow E Renovation	C <u>Deferral</u> of funding due to lack of design progress. See item #16 for project description.	\$18,007	\$16,165			\$2,121	
13.066	18	Running Brook E Addition	A <u>Approval</u> of planning. The request is to construct an addition of 7,526 sf, for 542 students. See worksheet for details.	\$2,569	\$1,496	\$1,073		LP	LP

Howard County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.066	19	Running Brook E Addition	A <u>Approval</u> of partial funding. See item #18 for project description and worksheet for approved scope and funding details.	\$2,569	\$1,496	\$1,073		\$248	\$248
	20	Deep Run E Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 68,390 sf and demolition of the modular pod (5,985 sf), for 740 students.	\$12,968	\$7,201			LP	
	21	Patuxent Valley M Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 98,014 sf and demolition of the modular pod (7,167 sf), for 770 students.	\$19,112	\$10,680			LP	

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.013

Project Priority #1 (LP) & #2 (F)

Atholton H - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	1,533	x 150	= 229,950		
	Special Education	10	x 200	= 2,000		
				231,950		

ADDITION				Construction Cost	State Share 60%
	New s.f.	33,864	x 207.00	7,009,848	4,205,909
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	841,182	504,709
				7,851,030	4,710,618

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older	1966	16,219	x 207.00	x 100%	= 3,357,333		
	31-39	1972/1977/1978	69,387	x 207.00	x 85%	= 12,208,643		
	26-30		0	x 207.00	x 75%	= 0		
	21-25	1987/1988	65,613	x 207.00	x 65%	= 8,828,229		
	16-20		0	x 207.00	x 50%	= 0		
	0-15	1997/2003	46,867	x 207.00	x 0%	= 0		
			198,086			24,394,205	24,394,205	14,636,523
	Cooperative Arrangement			x 200.00		0	0	0
	Site Development			5%		1,219,710	1,219,710	731,826
						25,613,915	25,613,915	15,368,349

Contingency	2.5%			836,624	501,974
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TOTAL COST				34,301,569	20,580,941
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Less Prior State Funds for Related Projects

FY '99- Wiring	(91,000)
FY '06 - ASP - Roof Repair	(15,000)
FY '07 - ASP - Bleacher Replacement	(96,900)
FY '09 - ASP - Auditorium Stage Rigging	(159,618)
FY '06 - Roof Replacement	(932,104)
FY '12 - SA - Turf Field - Exterior Site	(1,000,000)

MAX. STATE FUNDING		18,286,319
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Rounding		(319)
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NET STATE FUNDING		18,286,000
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Less CIP Allocations for the Project

1/12 - FY '13	(6,277,000)
5/12 - FY '13	(2,498,000)

BALANCE		9,511,000
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Additional Notes :
 The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 198,086 sf, an addition of 52,379 sf and demolition of 8,220 sf. Existing facility is 206,306 sf. Project bid 2/12. The Cooperative Use Space of 3,000 sf was an add alternate not accepted with bid.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.024

Project Priority #3 (LP) & #4 (F)

Phelps Luck E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	625	x 108 =	67,500		
	Special Education	10	x 180 =	1,800		
				69,300		
ADDITION						
	New s.f.	8,260	x 200.00		1,652,000	991,200
	Cooperative Arrangement	0	x 200.00		0	0
	Site Development		x 12%		198,240	118,944
					1,850,240	1,110,144
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0	x 200.00	x 100%	= 0
	31-39	1972	7,793	x 200.00	x 85%	= 1,324,810
	26-30		0	x 200.00	x 75%	= 0
	21-25	1988/1989	41,940	x 200.00	x 65%	= 5,452,200
	16-20		0	x 200.00	x 50%	= 0
	0-15	1999/2007	11,307	x 200.00	x 0%	= 0
			61,040			6,777,010
	Cooperative Arrangement			x 200.00		0
	Site Development			5%		338,851
					7,115,861	4,269,516
	Contingency			2.5%	224,153	134,492
TOTAL COST					9,190,253	5,514,152
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						5,514,152
	Rounding					(152)
NET STATE FUNDING						5,514,000
	<i>Less CIP Allocations for the Project</i>					
					1/12 - FY '13	(4,500,000)
					5/12 - FY '13	(1,014,000)
BALANCE						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of renovation of 61,040 sf and an addition of 12,886 sf.

Existing facility is 61,040 sf.

\$200.00 is the applicable cost per square foot as the project was bid 11/11.

Date Planning Approved:	1/12- FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.086

Project Priority #5 (LP) & #6 (F)

New Elementary #41 - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	577	x 108	= 62,316		
	Special Ed	10	x 180	= 1,800		
				64,116		

ADDITION					Construction Cost	State Share 60%
	New s.f.	64,116	x 207.00		13,272,012	7,963,207
	Cooperative Arrangement	3,000	x 207.00		621,000	372,600
	Site Development		x 12%		1,667,161	1,000,297
	High Performance Building Costs		2% Combined Building and Site Cost		311,203	155,602
					15,871,377	9,491,706

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			0			0	0	0
	Cooperative Arrangement		0	x 207.00			0	0
	Site Development			5%			0	0
							0	0

	Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	396,784	238,071
TOTAL COST				16,268,161	9,729,777

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	9,729,777
<i>Rounding</i>	223

NET STATE FUNDING	9,730,000
<i>Less CIP Allocations for the Project</i>	

	1/12 - FY '13	(2,902,000)
	5/12 - FY '13	(6,773,000)
BALANCE		55,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of 101,919 sf new.
 LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.
 Project bid 3/12.

Date Planning Approved:	1/12- FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.022

Project Priority #7 (LP) & #8 (F)

Stevens Forest E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	466	x 118	= 54,988		
	Special Education	10	x 180	= 1,800		
				56,788		
ADDITION						
	New s.f.	9,486	x 207.00		1,963,602	1,178,161
	Cooperative Arrangement	0	x 207.00		0	0
	Site Development		x 12%		235,632	141,379
					2,199,234	1,319,540
RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 207.00	x 100%	= 0	
31-39		0	x 207.00	x 85%	= 0	
26-30		0	x 207.00	x 75%	= 0	
21-25		0	x 207.00	x 65%	= 0	
16-20	1995	44,440	x 207.00	x 50%	= 4,599,540	
		44,440			4,599,540	
	Cooperative Arrangement		x 207.00		0	0
	Site Development		x 5%		229,977	137,986
					4,829,517	2,897,710
	Contingency		x 2.5%		175,719	105,431
TOTAL COST					7,204,470	4,322,681
<i>Less Prior State Funds for Related Projects</i>						
					FY '98 - Wiring	(25,000)
					FY '08 QZAB - Exterior Doors	(87,000)
MAX. STATE FUNDING						4,210,681
	Rounding					319
NET STATE FUNDING						4,211,000
<i>Less CIP Allocations for the Project</i>						
					5/12 - FY '13	(4,211,000)
BALANCE						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 44,440 sf and an addition of 12,041 sf. Existing facility is 44,440 sf. Project bid 2/12.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/18/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.087

Project Priority #12 (LP) & #13 (F)

New Middle #20 - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	652	x 135	= 88,020		
	Special Education	10	x 180	= 1,800		
				89,820		

ADDITION				Construction Cost	State Share 60%
	New s.f.	89,370	x 207.00	18,499,590	11,099,754
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	2,219,951	1,331,970
	High Performance		x 2% Combined Building and Site Cost	414,391	207,196
				21,133,932	12,638,920

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			0			0		
	Cooperative Arrangement			x 207.00			0	0
	Site Development			x 5%			0	0
							0	0

TOTAL COST	Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	528,348	317,009
				21,662,280	12,955,929

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	12,955,929
Rounding	71

NET STATE FUNDING	12,956,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	5/12 - FY '13	(1,204,000)	11,752,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 97,544 sf new. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.

Date Planning Approved:	1/12 - FY13
Date Revised:	5/18/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.068

Project Priority #14 (LP) & #15 (F)

Gorman Crossing E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	789	x 104	= 82,056		
	Special Education	10	x 180	= 1,800		
				83,856		
ADDITION						
	New s.f.	13,999	x 207.00		2,897,793	1,738,676
	Cooperative Arrangement	0	x 207.00		0	0
	Site Development		x 12%		347,735	208,641
					3,245,528	1,947,317
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0	x 207.00	x 100%	= 0
	31-39		0	x 207.00	x 85%	= 0
	26-30		0	x 207.00	x 75%	= 0
	21-25		0	x 207.00	x 65%	= 0
	16-20		0	x 207.00	x 50%	= 0
	0-15		3,105	x 207.00	x 0%	= 0
			3,105			0
	Cooperative Arrangement			x 207.00		0
	Site Development			5%		0
					0	0
	Contingency			2.5%	81,138	48,683
TOTAL COST					3,326,666	1,996,000
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						1,996,000
	Rounding					0
NET STATE FUNDING						1,996,000
	<i>Less CIP Allocations for the Project</i>					
					1/12 - FY '13	(1,773,000)
					5/12 - FY '13	(173,000)
BALANCE						50,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of an addition of 16,919 sf and renovation of 3,105 sf per CD submission. Existing facility is 69,857 sf.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 05/18/12
 Date of State Approval: 05/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.056

Project Priority #16 (LP)

Longfellow E - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	Regular	97	x 131	= 12,707		
	Special Education	10	x 180	= 1,800		
				14,507		

ADDITION	New s.f.	Cooperative Arrangement	Site Development	Construction Cost	State Share 60%
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
				0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older	1970	14,507	x 207.00	x 100%	= 3,002,949		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			14,507			3,002,949	3,002,949	1,801,769
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			150,147	90,088
							3,153,096	1,891,858

Contingency	2.5%	<i>Applied to Building & Site only, not to High Performance Cost</i>	78,827	47,296
TOTAL COST			3,231,924	1,939,154

Less Prior State Funds for Related Projects

FY '96 - Renovation	N/A
FY '01 - Renovation	(45,000)
FY '06 - ASP - Exterior Doors, Frames & Paint	(52,459)
FY '08 - K Addition	N/A

MAX. STATE FUNDING	1,841,695
<input type="checkbox"/> Rounding	305

NET STATE FUNDING	1,842,000
<input type="checkbox"/> Less CIP Allocations for the Project	

BALANCE	1,842,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of the entire 56,467 sf existing facility.

Date Planning Approved:	5/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Howard County - PSC NO. 13.066

Project Priority #18 (LP) & #19 (F)

Running Brook E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 60%
	<i>Regular</i>	532	x rate =	59,290		
	<i>Special Education</i>	10	x 180 =	1,800		
				61,090		

ADDITION				Construction Cost	State Share 60%
	<i>New s.f.</i>	7,526	x 207.00	1,557,882	934,729
	<i>Cooperative Arrangement</i>	0	x 207.00	0	0
	<i>Site Development</i>		x 12%	186,946	112,168
				1,744,828	1,046,897

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 60%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			0			0	0	0
	<i>Cooperative Arrangement</i>			x 207.00			0	0
	<i>Site Development</i>			5%			0	0
							0	0

	Contingency	2.5%	43,621	26,172
TOTAL COST			1,788,449	1,073,069

	<i>Less Prior State Funds for Related Projects</i>			1,073,069
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	<i>Rounding</i>			(69)
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NET STATE FUNDING				1,073,000
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	<i>Less CIP Allocations for the Project</i>		1/12 - FY '13	(248,000)
BALANCE				825,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of an addition of 7,526 sf. Existing facility is 47,044 sf.

Date Planning Approved:	1/12 - FY '13
Date Revised:	05/21/12
Date of State Approval:	05/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Montgomery County

Total Requests	<u>\$184,521</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	28	12	16	0
		Construction	25	13	12	0
Total Allocation	<u>\$43,106</u>	Systemic Renovation	18	18	0	0
		Locally Owned	0	0	0	0
		Total	<u>71</u>	<u>43</u>	<u>28</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.100	1	Fox Chapel E Addition/Renovation	A <u>Approval</u> of the balance of funding. Planning was approved in FY10 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$7,205	\$5,153	\$2,052	\$1,880	\$172	\$172
15.048	2	Garrett Park E Replacement	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY12. See worksheet for approved scope and funding details.	\$24,604	\$17,913	\$6,691	\$1,708	\$4,982	\$4,983
15.058	3	Jackson Road E Addition	A <u>Approval</u> of funding. Planning was approved in FY12. The request is for an addition of 9,997 sf, for 677 students. See worksheet for approved scope and funding details.	\$6,791	\$5,537	\$1,254		\$1,254	\$1,254

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.238	4	Redland M Limited Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY12. The request is for a limited renovation of 53,542 sf, for 740 students. See worksheet for approved scope and funding details.	\$14,233	\$11,102	\$3,131		\$4,634	\$2,419
15.249	5	Piney Branch E HVAC	A <u>Approval</u> of funding to replace six (6) 1973 air handling units serving the gym, media center, multipurpose room and upper first, second, and third floor classrooms and one (1) 1990 air handling unit serving the administrative area, replace or upgrade the associated VAV terminals units, and upgrade the control system.	\$1,995	\$1,018	\$977		\$977	\$977
15.045	6	Col. Zadok Magruder H HVAC - Phase III	A <u>Approval</u> of funding to replace seven (7) air handling units serving the southwest portion of the facility, one (1) heating and ventilating unit serving the kitchen area, and the associated heating and chilled water piping systems all installed in 1994, and to upgrade the control system.	\$1,800	\$918	\$882		\$882	\$882
15.204	7	Bannockburn E HVAC	A <u>Approval</u> of funding to replace 38 fan coil units, five (5) unit ventilators, four (4) air handling units, two (2) boilers, and one (1) air-cooled chiller, all installed in 1986, and to upgrade the control system.	\$1,615	\$824	\$791		\$791	\$791
15.153	8	Waters Landing E HVAC	A <u>Approval</u> of funding to replace 31 unit ventilators, 13 self-contained and split system air conditioning units, and five (5) air handling units, all installed in 1988, and to upgrade the control system.	\$1,550	\$791	\$759		\$759	\$759

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.062	9	Rosemary Hills E HVAC	A <u>Approval</u> of funding to replace 54 unit ventilators, three (3) fan coil units and three (3) split system air handling units, all installed in 1987, and to upgrade the control system.	\$1,520	\$776	\$744		\$744	\$744
15.163	10	Rachel Carson E HVAC	A <u>Approval</u> of funding to replace 68 unit ventilators and associated control valves, all installed in 1989, and to install a control system.	\$1,475	\$753	\$722		\$722	\$722
15.165	11	Judith A.Resnik E Roof	A <u>Approval</u> of funding to replace the entire 82,000 sf original 1991 metal (4,500 sf) and built-up (77,500 sf) roofs and to replace the skylights (2,538 sf).	\$1,340	\$684	\$656		\$656	\$656
15.136	12	Neelsville M HVAC - Phase I	A <u>Approval</u> of funding to replace the original 57 console heat pumps installed in 1981 serving a portion of the main floor classrooms, and to install a control system.	\$1,275	\$651	\$624		\$624	\$624
15.108	13	East Silver Spring E HVAC	A <u>Approval</u> of funding to replace 17 unit ventilators, 18 fan coil units, and four (4) air handling units, all installed in 1975, and eight (8) unit ventilators installed in 1989, and to upgrade the control system.	\$1,260	\$643	\$617		\$617	\$617

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.017	14	Westbrook E HVAC	A <u>Approval</u> of funding to replace 64 fan coil units installed in 1989 and to upgrade the control system.	\$850	\$434	\$416		\$416	\$416
15.160	15	Sequoyah E Roof	A <u>Approval</u> of funding to replace the entire original 59,500 sf 1990 metal (11,000 sf) and built-up (48,500 sf) roofs and to replace the skylights (2,502 sf).	\$848	\$433	\$415		\$415	\$415
15.190	16	Whetstone E Roof	A <u>Approval</u> of funding to replace 57,300 sf of the 1990 and 1994 built-up roof.	\$760	\$388	\$372		\$372	\$372
15.039	17	Stedwick E Roof	A <u>Approval</u> of funding to replace 53,400 sf of the 1990 metal (100 sf), shingle (300 sf), and built-up (53,000 sf) roofs.	\$755	\$386	\$369		\$369	\$369
15.103	18	Damascus E Roof	A <u>Approval</u> of funding to replace the 52,600 sf 1991 built-up roof.	\$750	\$383	\$367		\$367	\$367

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.086	19	South Lake E Roof	A <u>Approval</u> of funding to replace 50,400 sf of the 1991 built-up roof.	\$718	\$367	\$351		\$351	\$351
15.169	20	Dr. Charles R. Drew E Roof	A <u>Approval</u> of funding to replace the 48,900 sf original 1991 metal (6,700 sf) and built-up (42,200 sf) roofs, and to replace the skylights (369 sf).	\$718	\$367	\$351		\$351	\$351
15.036	21	Pine Crest E Roof	A <u>Approval</u> of funding to replace the entire 35,300 sf 1992 metal (1,200 sf) and built-up (34,100 sf) roofs, and to replace the skylights (244 sf).	\$434	\$222	\$212		\$212	\$212
15.174	22	Summit Hall E Roof	A <u>Approval</u> of funding to replace the 22,400 sf 1992 built-up roof.	\$300	\$153	\$147		\$147	\$147
	23	Rock View E Addition	C <u>Deferral</u> of planning due to enrollment issues. The request is for an addition of 15,443 sf, for 572 students.	\$5,470	\$3,532			LP	

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	24	Rock View E Addition	C <u>Deferral</u> of funding due to lack of planning approval and enrollment issues. See item #23 for project description.	\$5,470	\$3,532			\$1,938	
15.055	25	Brookhaven E Renovation	A <u>Approval</u> of planning. The request is for an addition of 9,746 sf and renovation of 3,611 sf, for 484 students. See worksheet for details.	\$5,819	\$5,690	\$129		LP	LP
15.055	26	Brookhaven E Renovation	A <u>Approval</u> of funding. See item #25 for project description and worksheet for approved scope and funding details.	\$5,819	\$5,690	\$129		\$1,647	\$129
15.050	27	Harmony Hills E Addition	A <u>Approval</u> of planning. The request is for an addition of 22,541 sf, including 1,745 sf of cooperative use space, for 612 students. See worksheet for details.	\$5,949	\$5,474	\$475		LP	LP
15.050	28	Harmony Hills E Addition	A <u>Approval</u> of funding. See item #27 for project description and worksheet for approved scope and funding details.	\$5,949	\$5,474	\$475		\$2,827	\$475

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.088	29	Montgomery Knolls E Addition/Renovation	A <u>Approval</u> of planning. The request is for an addition of 16,855 sf and renovation of 5,215 sf, for 528 students. See worksheet for details.	\$8,753	\$7,694	\$1,059		LP	LP
15.088	30	Montgomery Knolls E Addition/Renovation	A <u>Approval</u> of funding. See item #29 for project description and worksheet for approved scope and funding details.	\$8,753	\$7,694	\$1,059		\$2,586	\$1,059
15.098	31	Fairland E Addition/Renovation	A <u>Approval</u> of planning. The request is for an addition of 14,683 sf and renovation of 4,150 sf, for 673 students. See worksheet for details.	\$7,729	\$6,988	\$741		LP	LP
15.098	32	Fairland E Addition/Renovation	A <u>Approval</u> of funding. See item #31 for project description and worksheet for approved scope and funding details.	\$7,729	\$6,988	\$741		\$2,086	\$741
15.042	33	Ridgeview M Limited Renovation	A <u>Approval</u> of planning. The request is for a limited renovation of 21,896 sf, for 962 students.	\$13,524	\$8,059	\$5,465		LP	LP

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.042	34	Ridgeview M Limited Renovation	A <u>Approval</u> of partial funding. See item #33 for project description and worksheet for approved scope and funding details.	\$13,524	\$8,059	\$5,465		\$1,954	\$1,954
15.190	35	Whetstone E Renovation	A <u>Approval</u> of planning. The request is for an addition of 8,375 sf and renovation of 1,788 sf, for 554 students. See worksheet for details.	\$7,633	\$7,457	\$176		LP	LP
15.190	36	Whetstone E Renovation	A <u>Approval</u> of funding. See item #35 for project description and worksheet for approved scope and funding details.	\$7,633	\$7,457	\$176		\$1,260	\$176
15.018	37	Downcounty Consortium E #29 (formerly McKenney Hills E) New	A <u>Approval</u> of planning. The request is for a new school on the same site with 81,432 sf, for 430 students. See worksheet for details.	\$32,221	\$27,045	\$5,176		LP	LP
15.018	38	Downcounty Consortium E #29 (formerly McKenney Hills E) New	A <u>Approval</u> of funding. See item #37 for project description and worksheet for approved scope and funding details.	\$32,221	\$27,045	\$5,176		\$9,405	\$5,176

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.253	39	Seven Locks E Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 51,094 sf, for 440 students. See worksheet for details.	\$22,662	\$16,847	\$5,815		LP	LP
15.253	40	Seven Locks E Replacement	A <u>Approval</u> of funding. See item #39 for project description and worksheet for approved scope and funding details.	\$22,662	\$16,847	\$5,815		\$5,910	\$5,815
15.211	41	Paint Branch H Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 303,400 sf, for 1,899 students. See worksheet for details.	\$98,498	\$66,775	\$31,723		LP	LP
15.211	42	Paint Branch H Replacement	A <u>Approval</u> of partial funding. See item #41 for project description and worksheet for approved scope and funding details.	\$98,498	\$66,775	\$31,723		\$38,935	\$8,981
15.241	43	Herbert Hoover M Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 128,421 sf, for 937 students. See worksheet for details.	\$48,788	\$34,701	\$14,087		LP	LP

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	44	Herbert Hoover M Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See item #43 for project description.	\$48,788	\$34,701			\$14,812	
15.054	45	Glenallan E Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 81,500 sf, for 602 students. See worksheet for details.	\$29,611	\$22,520	\$7,091		LP	LP
	46	Glenallan E Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See item #45 for project description.	\$29,611	\$22,520			\$9,388	
15.183	47	Beverly Farms E Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 74,196 sf, for 603 students. See worksheet for details.	\$29,260	\$22,813	\$6,447		LP	LP
	48	Beverly Farms E Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See item #47 for project description.	\$29,260	\$22,813			\$8,566	

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	49	Weller Road E Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 51,235 sf, for 620 students.	\$24,547	\$18,594			LP	
	50	Weller Road E Addition	B <u>Deferral</u> of funding due to lack of planning approval. See item #49 for project description.	\$24,547	\$18,594			\$5,953	
	51	Bradley Hills E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 37,694 sf and renovation of 4,099 sf, for 638 students.	\$14,249	\$9,663			LP	
	52	Bradley Hills E Addition/Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #51 for project description.	\$14,249	\$9,663			\$4,586	
	53	Westbrook E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 25,898 sf and renovation of 6,774 sf, for 568 students.	\$11,805	\$8,442			LP	

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	54	Westbrook E Addition/Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #53 for project description.	\$11,805	\$8,442			\$3,363	
	55	Wyngate E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 22,398 sf and renovation of 5,010 sf, for 734 students.	\$10,230	\$7,327			LP	
	56	Wyngate E Addition/Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #55 for project description.	\$10,230	\$7,327			\$2,508	
	57	Viers Mill E Addition	C <u>Deferral</u> of planning due to enrollment issues. The request is for an addition of 25,530 sf, for 674 students.	\$11,177	\$8,487			LP	
	58	Viers Mill E Addition	C <u>Deferral</u> of funding due to lack of planning approval and enrollment issues. See item #57 for project description.	\$11,177	\$8,487			\$2,690	

Montgomery County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	59	Georgian Forest E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 19,889 sf and renovation of 3,174 sf, including cooperative use space, for 526 students.	\$10,620	\$8,226			LP	
	60	Georgian Forest E Addition/Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #59 for project description.	\$10,620	\$8,226			\$2,394	
	61	Darnestown E Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 18,837 sf and renovation of 2,500 sf, for 455 students.	\$11,100	\$8,767			LP	
	62	Darnestown E Addition/Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #61 for project description.	\$11,100	\$8,767			\$2,333	
	63	Gaithersburg H Replacement/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 315,880 sf and renovation of 23,671 sf, including cooperative use space, for 2,284 students.	\$119,300	\$80,734			LP	

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	64	Gaithersburg H Replacement/ Renovation	B <u>Deferral</u> of funding due to lack of planning approval. See item #63 for project description.	\$119,300	\$80,734			\$38,566	
	65	Bel Pre E Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 74,032 sf, including cooperative use space, for 490 students.	\$26,704	\$18,042			LP	
	66	Candlewood E Replacement	C <u>Deferral</u> of planning pending approval of feasibility study. The request is for a replacement school on the same site with 59,290 sf, for 462 students.	\$20,385	\$13,337			LP	
	67	Clarksburg Cluster E New	C <u>Deferral</u> of planning due to lack of site approval. The request is for a new school with 79,164 sf, for 662 students.	\$28,476	\$19,044			LP	
	68	Rock Creek Forest E Replacement	C <u>Deferral</u> of planning pending approval of feasibility study. The request is for a replacement school on the same site with 77,148 sf, for 660 students.	\$24,898	\$15,738			LP	

Montgomery County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	69	Waters Landing E Addition	C <u>Deferral</u> of planning due to enrollment issues. The request is for an addition of 13,016 sf, for 661 students.	\$8,827	\$7,318			LP	
	70	William H. Farquhar M Replacement	C <u>Deferral</u> of planning pending approval of feasibility study. The request is for a replacement school with 108,405 sf, for 616 students.	\$48,659	\$35,662			LP	
	71	Wheaton H Replacement	C <u>Deferral</u> of planning pending approval of feasibility study. The request is for a replacement school on the same site with 246,220 sf, for 1,176 students.	\$92,838	\$63,471			LP	

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.100

Project Priority #1 (F)

Fox Chapel E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Regular	601	x 108	= 64,908		
		Special Ed		x	= 0		
					64,908		
ADDITION							
New s.f.			8,390	x 224.00		1,879,360	939,680
Cooperative Arrangement			1,540	x 224.00		344,960	172,480
Site Development				x 12%		225,523	112,762
						2,449,843	1,224,922
RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 224.00	x 100%	= 0		
31-39		9,610	x 224.00	x 85%	= 1,829,744		
26-30		0	x 224.00	x 75%	= 0		
21-25		0	x 224.00	x 65%	= 0		
16-20		0	x 224.00	x 50%	= 0		
0-15		0	x 224.00	x 0%	= 0		
		9,610			1,829,744	1,829,744	914,872
Cooperative Arrangement		0	x			0	0
Site Development				5%		91,487	45,744
						1,921,231	960,616
Contingency				2.5%			0
TOTAL COST						4,371,074	2,185,538
<i>Less Prior State Funds for Related Projects</i>							
						FY '01 - TIMS (Pro-Rated 17% for Renovation Areas)	(9,127)
						FY '01 - ASP Plumbing (Pro-Rated 17% for Renovation Areas)	(8,395)
						FY '03 - HVAC (Pro-Rated 17% for Renovation Areas)	(17,000)
						FY '04 - QZAB - Windows/Concrete (Pro-Rated 17% for Renovation Areas)	(22,404)
						FY '06 - ASP - Windows (Pro-Rated 17% for Renovation Areas)	(6,928)
						FY '06 - ASP - Painting (Pro-Rated 17% for Renovation Areas)	(4,538)
						FY '06 - ASP - Ceiling/Fixtures (Pro-Rated 17% for Renovation Areas)	(8,495)
						FY '08 - QZAB - Ceiling/Fixtures (Pro-Rated 17% for Renovation Areas)	(16,150)
						FY '10 - HVAC (Pro-Rated 17% for Renovation Areas)	(40,375)
MAX. STATE FUNDING							2,052,125
Rounding							(125)
NET STATE FUNDING							2,052,000
<i>Less CIP Allocations for the Project</i>						1/11 - FY '12	(1,880,000)
						1/12 - FY '13	(172,000)
BALANCE							0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 23,310 sf and renovation of 9,610 sf.
 Existing facility is 56,518 sf.
 \$224.00 is the applicable cost per square foot as the project was bid 10/09.
 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/09 - FY '10
 Date Revised: 5/18/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.048

Project Priority #2 (F)

Garrett Park E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Regular	662	x 108		
	Special Ed	0	x 180	= 0		
				71,496		

ADDITION					Construction Cost	State Share 50%
	New s.f.	58,636	x 200.00		11,727,200	5,863,600
	Cooperative Arrangement		x 200.00		0	0
	Site Development		x 12%		1,407,264	703,632
	High Performance Building Costs		x 2%	Combined Building and Site Cost	262,689	131,345
					13,397,153	6,698,577

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 200.00	x 100%	= 0		
31-39		0	x 200.00	x 85%	= 0		
26-30		0	x 200.00	x 75%	= 0		
21-25		0	x 200.00	x 65%	= 0		
16-20		0	x 200.00	x 50%	= 0		
		0			0		
	Cooperative Arrangement		x 200.00			0	0
	Site Development			5%		0	0
						0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	0	0
TOTAL COST			13,397,153	6,698,577

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	6,698,577
Rounding	423

NET STATE FUNDING	6,699,000
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ADJUSTED NET STATE FUNDING	6,691,000 *
Less CIP Allocations for the Project	

	10/11 - FY '12 SA	(1,337,580)
	10/11 - FY '12	(370,902) **
	1/12 - FY '13	(4,982,518)
BALANCE		0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of 76,428 sf new and demolition of 41,175 sf of the existing facility.
 Existing facility is 54,035 sf.

LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.

*State Participation is based on bid results.

\$200.00 is the applicable cost per square foot as the project was bid 6/10.

2.5% contingency was removed per request of LEA.

++ Reserved Contingency funding applied to this project per LEA request.

Date Planning Approved: 5/11 - FY '12
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.058

Project Priority #3 (F)

Jackson Road E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Regular	647	x 108		
	Special Ed	30	x 180	= 5,400		
				75,276		

ADDITION				Construction Cost	State Share 50%
	New s.f.	9,997	x 224.00	2,239,328	1,119,664
	Cooperative Arrangement	0	x 224.00	0	0
	Site Development		x 12%	268,719	134,360
				2,508,047	1,254,024

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 224.00	x 100%	= 0		
31-39		0	x 224.00	x 85%	= 0		
26-30		0	x 224.00	x 75%	= 0		
21-25		0	x 224.00	x 65%	= 0		
16-20		0	x 224.00	x 50%	= 0		
		0			0		
	Cooperative Arrangement		x 224.00			0	0
	Site Development		5%			0	0
						0	0

Contingency	2.5%			0	0
TOTAL COST				2,508,047	1,254,024

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	1,254,024
Rounding	(24)

NET STATE FUNDING	1,254,000
Less CIP Allocations for the Project	

1/12 - FY '13 (1,254,000)

BALANCE	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of a 26,186 sf addition and renovation of 1,000 sq.ft.

Existing facility is 65,279 sf.

\$224.00 is the applicable cost per square foot as the project was bid 10/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/11 - FY '12
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.238

Project Priority #4 (F)

Redland M - Limited Renovation

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Regular	266 x	145 =	38,570		
		Special Ed	10 x	180 =	1,800		
					40,370		
ADDITION							
		New s.f.	0 x	224.00		0	0
		Site Development	x	12%		0	0
						0	0
RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0 x	224.00 x	100% =	0		
31-39		40,370 x	224.00 x	85% =	N/A		
26-30		0 x	224.00 x	75% =	0		
21-25		0 x	224.00 x	65% =	0		
16-20		0 x	224.00 x	50% =	0		
		40,370			N/A	N/A	N/A
Cooperative Arrangement		0 x	224.00			0	0
Site Development			5%			N/A	N/A
						6,463,694 *	3,231,847 *
Contingency			2.5%			0	0
TOTAL COST						6,463,694	3,231,847
Less Prior State Funds for Related Projects							
MAX. STATE FUNDING							3,130,795
Rounding							205
NET STATE FUNDING							3,131,000
Less CIP Allocations for the Project							
						1/12 - FY '13	(2,419,000)
BALANCE							712,000

FY '98 - Chiller Replacement	n/a
FY '98 - ASP Exterior Painting	n/a
FY '99 - Wiring	n/a
FY '99 - ASP Replace Exterior Doors	n/a
FY '99 - ASP Interior Painting	(23,900)
FY '01 - ASP Replace Plumbing & Piping	(56,500)
FY '01 - ASP Replace PA System	(20,652)
FY '09 - Roof Replacement	n/a
FY '10 - ASP Replace Library Security Gate System	n/a

Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of a limited renovation of the entire 111,697 sf existing building and an addition of 600 sf.
 Educational program enhancements: Renovation of 42,354 sf open space enclosures, science labs, and computer labs.
 System replacements/upgrades: (1) Mechanical, (2) plumbing, (3) electrical, (4) fire safety, and (5) lighting.
 Other work: Relocated Administrative Suite and added Security Vestibule.

The funding is based on the actual scope of work and is not related to student capacity or the age of the area to be renovated/expanded. In the 15 years following substantial completion of this project, the building is eligible for State participation in additional eligible work not included in the awarded contractual scope of this limited renovation project, and for complete renovation thereafter.

*State participation is based on bid results.

\$224.00 is the applicable cost per square foot for comparison purposes as the project was bid 5/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved:	5/11 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.055

Project Priority #25 (LP) & #26 (F)

Brookhaven E - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Regular</i>	458 x	118 =	54,044		
	<i>Special Education</i>	30 x	180 =	5,400		
				59,444		
ADDITION						
	<i>New s.f.</i>	0 x	224.00		0	0
	<i>Cooperative Arrangement</i>	0 x	224.00		0	0
	<i>Site Development</i>	x	12%		0	0
					0	0
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0 x	224.00 x	100% =	0
	31-39		0 x	224.00 x	85% =	0
	26-30		0 x	224.00 x	75% =	0
	21-25		0 x	224.00 x	65% =	0
	16-20	1995	3,611	224.00 x	50% =	404,432
			3,611			404,432
	<i>Cooperative Arrangement</i>		x	224.00		0
	<i>Site Development</i>			5%		20,222
						424,654
						212,327
	Contingency		2.5%			0
TOTAL COST						212,327
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						212,327
	<i>Rounding</i>					(327)
NET STATE FUNDING						212,000
ADJUSTED NET STATE FUNDING						129,000*
	<i>Less CIP Allocations for the Project</i>					
					1/12 - FY '13	(129,000)
BALANCE						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 21,384 sf and renovation of 5,211 sf.
 Existing facility is 59,936 sf.

*State Participation is based on bid results.

\$224.00 is the applicable cost per square foot as the project was bid 11/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.088

Project Priority #29 (LP) & #30 (F)

Montgomery Knolls E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	498	118	59,290		
	Special Education	30	180	5,400		
				64,690		

ADDITION				Construction Cost	State Share 50%
New s.f.	7,459	x	224.00	1,670,816	835,408
Cooperative Arrangement	1,438	x	224.00	322,112	161,056
Site Development		x	12%	239,151	119,576
				2,232,079	1,116,040

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	224.00	100%	0		
	31-39		0	224.00	85%	0		
	26-30		0	224.00	75%	0		
	21-25	1989	5,215	224.00	65%	759,304		
	16-20		0	224.00	50%	0		
			5,215			759,304	759,304	379,652
Cooperative Arrangement				x	224.00	0	0	0
Site Development					5%	37,965	37,965	18,983
						797,269	797,269	398,635

Contingency				2.5%				0
TOTAL COST							3,029,348	1,514,675
<i>Less Prior State Funds for Related Projects</i>								

FY '00 - Wiring (Pro-Rated 9% for Renovation Areas) (2,250)
 FY '02 - QZAB Lighting (Pro-Rated 9% for Renovation Areas) (3,658)
 FY '10 - ASP Replace PA System (Pro-Rated 9% for Renovation Areas) (1,912)
 FY '11 - Roof Replacement (Pro-Rated 9% for Renovation Areas) (28,099)

MAX. STATE FUNDING								1,478,755
Rounding								245

NET STATE FUNDING								1,479,000
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ADJUSTED NET STATE FUNDING								1,059,000 *
<i>Less CIP Allocations for the Project</i>								

1/12 - FY '13 (1,059,000)

BALANCE								0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 39,982 sf and renovation 5,215 sf.

Existing facility is 57,231 sf.

*State Participation is based on bid results.

\$224.00 is the applicable cost per square foot as the project was bid 12/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.098

Project Priority #31 (LP) & #32 (F)

Fairland E - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Regular</i>	663 x	108 =	71,604		
	<i>Special Education</i>	10 x	180 =	1,800		
				73,404		
ADDITION						
	<i>New s.f.</i>	6,982 x	224.00		1,563,968	781,984
	<i>Cooperative Arrangement</i>	0 x	224.00		0	0
	<i>Site Development</i>		12%		187,676	93,838
					1,751,644	875,822
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0 x	224.00 x	100% =	0
	31-39		0 x	224.00 x	85% =	0
	26-30		0 x	224.00 x	75% =	0
	21-25		0 x	224.00 x	65% =	0
	16-20	1992	4,150 x	224.00 x	50% =	464,800
			4,150			464,800
	<i>Cooperative Arrangement</i>		x	224.00		0
	<i>Site Development</i>			5%	23,240	11,620
					488,040	244,020
	Contingency			2.5%		0
TOTAL COST					2,239,684	1,119,842
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						1,119,842
	<i>Rounding</i>					158
NET STATE FUNDING						1,120,000
ADJUSTED NET STATE FUNDING						741,000 *
	<i>Less CIP Allocations for the Project</i>					
					1/12 - FY '13	(741,000)
BALANCE						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 25,410 sf and renovation 4,150 sf.

Existing facility is 66,422 sf.

*State Participation is based on bid results.

\$224.00 is the applicable cost per square foot as the project was bid 12/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.042

Project Priority #33 (LP) & #34 (F)

Ridgeview M - Limited Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	962	x 130	= 59,290		
	Special Education		x 180	= 0		
				59,290		

ADDITION				Construction Cost	State Share 50%
	New s.f.	0	x 200.00	0	0
	Cooperative Arrangement	0	x 200.00	0	0
	Site Development		x 12%	0	0
				0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39	1975	136,379	x 200.00	x 85%	= N/A		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
	0-15		0	x 200.00	x 0%	= 0		
			136,379			0		
	Cooperative Arrangement			x 200.00			N/A	N/A
	Site Development			5%			0	0
							N/A	N/A
							11,070,682 *	5,535,341
	Contingency			2.5%			N/A	N/A
TOTAL COST							11,070,682 *	5,535,341

Less Prior State Funds for Related Projects

FY '99 - Wiring	n/a
FY '04 - Roof	n/a
FY '98 - ASP - Exterior Painting	n/a
FY '99 - ASP - Interior Painting	(37,800)
FY '01 - ASP - Replace PA System	(23,185)
FY '01 - ASP - Floor Covering Replacement (Pro-Rated 20% for Renovation Areas)	(9,480)
FY '10 - ASP - Replace Library Security Gate	n/a

MAX. STATE FUNDING	5,464,876
Rounding	124
NET STATE FUNDING	5,465,000 *
Less CIP Allocations for the Project	
	1/12 - FY '13 (1,954,000)
BALANCE	3,511,000

Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of a limited renovation of 27,322 sf of existing building and an addition of 3,363 sf. Existing facility is 136,379 sf.

Educational program enhancements: Open space enclosures, and science labs.

System replacements/upgrades: (1) Mechanical, (2) plumbing, (3) electrical, (4) fire safety, and (5) lighting.

Other work: Relocated Administrative Suite and added Security Vestibule.

The funding is based on the actual scope of work and is not related to student capacity or the age of the area to be renovated/expanded. In the 15 years following substantial completion of this project, the building is eligible for State participation in additional eligible work not included in the awarded contractual scope of this limited renovation project, and for complete renovation thereafter.

*State participation is based on bid results.

\$200.00 is the applicable cost per square foot for comparison purposes as the project was bid 6/10.

2.5% contingency was removed per request of LEA.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.190

Project Priority #35 (LP) & #36 (F)

Whetstone E - Renovation

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%	
		Regular	534	rate	= 59,290			
		Special Education	20	180	= 3,600			
					62,890			
ADDITION								
		New s.f.	0	224.00		0	0	
		Cooperative Arrangement	0	224.00		0	0	
		Site Development		12%		0	0	
						0	0	
RENOVATION								
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost			
40 & older	1968	1,788	224.00	100%	= 400,512			
31-39		0	224.00	85%	= 0			
26-30		0	224.00	75%	= 0			
21-25		0	224.00	65%	= 0			
16-20		0	224.00	50%	= 0			
		1,788			400,512	400,512	200,256	
		Cooperative Arrangement				0	0	
		Site Development		5%		20,026	10,013	
						420,538	210,269	
		Contingency		2.5%			0	
TOTAL COST						420,538	210,269	
		<i>Less Prior State Funds for Related Projects</i>						
MAX. STATE FUNDING							210,269	
		<i>Rounding</i>						(269)
NET STATE FUNDING							210,000	
ADJUSTED NET STATE FUNDING							176,000 *	
		<i>Less CIP Allocations for the Project</i>						
							1/12 - FY '13 (176,000)	
BALANCE							0	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of an addition of 20,289 sf and renovation of 1,788 sf.

Existing facility is 76,657 sf.

*State Participation is based on bid results.

\$224.00 is the applicable cost per square foot as the project was bid 10/09.

2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.018

Project Priority #37 (LP) & #38 (F)

Downcounty Consortium E #29 - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	420	x 118 =	49,560		
	Special Ed	10	x 180 =	1,800		
				51,360		

ADDITION				Construction Cost	State Share 50%
New s.f.	51,360	x 200.00		10,272,000	5,136,000
Cooperative Arrangement	0	x 200.00		0	0
Site Development		x 12%		1,232,640	616,320
High Performance Building Costs		x 2%	Combined Building and Site Cost	230,093	115,046
				11,734,733	5,867,366

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
	0-15		0	x 200.00	x 0%	= 0		
			0			0		
Cooperative Arrangement			0	x 200.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost		0	0
TOTAL COST				11,734,733	5,867,366

Less Prior State Funds for Related Projects

MAX. STATE FUNDING		5,867,366
Rounding		(366)

NET STATE FUNDING	5,867,000
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ADJUSTED NET STATE FUNDING	5,176,000
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Less CIP Allocations for the Project

BALANCE	5/12 - FY '13	(5,176,000)	0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of 95,475 sf new and demolition of the entire existing 29,278 sf facility.
 LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.
 *State Participation is based on bid results.
 \$200.00 is the applicable cost per square foot as the project was bid 11/10.
 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.253

Project Priority #39 (LP) & #40 (F)

Seven Locks E - Replacement

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%	
		Regular	440	118	51,920			
		Special Ed	0	180	0			
					51,920			
ADDITION								
		New s.f.	51,920	200.00		10,384,000	5,192,000	
		Cooperative Arrangement	0	200.00		0	0	
		Site Development		12%		1,246,080	623,040	
		High Performance Building Costs		2% Combined Building and Site Cost		232,602	116,301	
						11,630,080	5,815,040	
RENOVATION								
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost			
40 & older		0	200.00	100%	0			
31-39		0	200.00	85%	0			
26-30		0	200.00	75%	0			
21-25		0	200.00	65%	0			
16-20		0	200.00	50%	0			
0-15		0	200.00	0%	0			
		0			0			
		Cooperative Arrangement	0	200.00		0	0	
		Site Development		5%		0	0	
						0	0	
		Contingency		2.5% Applied to Building & Site only, not to High Performance Cost			0	
TOTAL COST						11,630,080	5,815,040	
		Less Prior State Funds for Related Projects						
MAX. STATE FUNDING							5,815,040	
		Rounding						(40)
NET STATE FUNDING							5,815,000	
		Less CIP Allocations for the Project						
						1/12 - FY '13	(2,340,482)	
						5/12 - FY '13	(3,474,518)	
BALANCE							0	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of a replacement school with 66,915 sf and demolition of 29,190 sf.
 Existing facility is 29,190 sf.
 LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency.
 \$200.00 is the applicable cost per square foot as the project was bid 4/10.
 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 05/21/12
 Date of State Approval: 05/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.211

Project Priority #41 (LP) & #42 (F)

Paint Branch H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	1,459	x 150 =	218,850		
	Special Education	10	x 200 =	2,000		
	CTE	320	x 210 =	67,200		
				288,050		

ADDITION				Construction Cost	State Share 50%
New s.f.	288,050	x 224.00		64,523,200	32,261,600
Cooperative Arrangement	0	x 224.00		0	0
Site Development		x 12%		7,742,784	3,871,392
High Performance		x 2% Combined Building and Site Cost		1,445,320	722,660
				73,711,304	36,855,652

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	On or before Dec. 1, 1971		0	x 224.00	x 100%	= 0		
	Jan. 1, 1972 - Dec. 31, 1980		0	x 224.00	x 85%	= 0		
	Jan. 1, 1981 - Dec. 31, 1985		0	x 224.00	x 75%	= 0		
	Jan. 1, 1986 - Dec. 31, 1990		0	x 224.00	x 65%	= 0		
	Jan. 1, 1991 - Dec. 31, 1995		0	x 224.00	x 50%	= 0		
	Jan. 1, 1996 - Present		0	x 224.00	x 0%	= 0		
			0			0	0	0
	Cooperative Arrangement			x 224.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost		0	0
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TOTAL COST				73,711,304	36,855,652
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Less Prior State Funds for Related Projects

MAX. STATE FUNDING					36,855,652
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Rounding					348
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NET STATE FUNDING					36,856,000
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ADJUSTED NET STATE FUNDING					31,723,000 *
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Less CIP Allocations for the Project

BALANCE				5/12 - FY '13	(8,981,482)
					22,741,518

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 347,169 sf new and demolition of the entire existing 260,680 sf facility. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency. *State Participation is based on bid results. \$224.00 is the applicable cost per square foot as the project was bid 11/09. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.241

Project Priority #43 (LP)

Herbert Hoover M - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	907	x 130	= 117,910		
	Special Education	30	x 180	= 5,400		
				123,310		

ADDITION	New s.f.	Cooperative Arrangement	Site Development	High Performance	Construction Cost	State Share 50%
	123,310	0	x 12%	x 2% Combined Building and Site Cost	24,662,000	12,331,000
					0	0
					2,959,440	1,479,720
					552,429	276,215
					28,173,869	14,086,935

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
	0-15	2000	23,299	x 200.00	x 0%	= 0		
			0			0	0	0
	Cooperative Arrangement			x 200.00			0	0
	Site Development			5%			0	0
							0	0

Contingency 2.5% Applied to Building & Site only, not to High Performance Cost 0 0

TOTAL COST 28,173,869 **14,086,935**

Less Prior State Funds for Related Projects

MAX. STATE FUNDING **14,086,935**

Rounding

65

NET STATE FUNDING **14,087,000**

Less CIP Allocations for the Project

BALANCE **14,087,000**

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 142,068 sf new, renovation of 23,299 sf and demolition of 112,043 sf. Existing facility is 135,342 sf. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency. \$200.00 is the applicable cost per square foot as the project was bid 5/11. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.054

Project Priority #45 (LP)

Glenallan E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	592	x 108 =	63,936		
	Special Education	10	x 180 =	1,800		
				65,736		

ADDITION				Construction Cost	State Share 50%
	New s.f.	65,735	x 200.00	13,147,000	6,573,500
	Cooperative Arrangement	0	x 200.00	0	0
	Site Development		x 12%	1,577,640	788,820
	High Performance		x 2% Combined Building and Site Cost	294,493	50% 147,247
				15,019,133	7,509,567

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			0			0	0	0
	Cooperative Arrangement			x 200.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	0	0
TOTAL COST			15,019,133	7,509,567

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	7,509,567
Rounding	433

NET STATE FUNDING	7,510,000
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ADJUSTED NET STATE FUNDING	7,091,000 *
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Less CIP Allocations for the Project

BALANCE	7,091,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 98,700 sf new and demolition of the entire existing 47,614 sf facility. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency. *State Participation is based on bid results. \$200.00 is the applicable cost per square foot as the project was bid 11/11. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Montgomery County - PSC NO. 15.183

Project Priority # 47 (LP)

Beverly Farms E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Regular</i>	593	x 108	= 64,044		
	<i>Special Education</i>	10	x 180	= 1,800		
				64,044		

ADDITION					Construction Cost	State Share 50%
	<i>New s.f.</i>	64,044	x 200.00		12,808,800	6,404,400
	<i>Cooperative Arrangement</i>	0	x 200.00		0	0
	<i>Site Development</i>		x 12%		1,537,056	768,528
	<i>High Performance</i>		x 2%	<i>Combined Building and Site Cost</i>	286,917	143,459
					14,632,773	7,316,387

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
	0-15		0	x 200.00	x 0%	= 0		
			0			0	0	0
	<i>Cooperative Arrangement</i>			x 200.00			0	0
	<i>Site Development</i>			5%			0	0
							0	0

Contingency	2.5%	<i>Applied to Building & Site only, not to High Performance Cost</i>	0	0
TOTAL COST			14,632,773	7,316,387

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	7,316,387
<i>Rounding</i>	(387)

NET STATE FUNDING	7,316,000
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ADJUSTED NET STATE FUNDING	6,447,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	6,447,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 98,916 sf new and demolition of the entire existing 58,397 sf facility. LEA may request reimbursement for High Performance Building Costs upon presentation of final certification from certifying agency. *State Participation is based on bid results. \$200.00 is the applicable cost per square foot as the project was bid 6/11. 2.5% contingency was removed per request of LEA.

Date Planning Approved:	5/12- FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Prince George's County

Total Requests	<u>\$57,663</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	5	5	0	0
		Construction	18	13	5	0
Total Allocation	<u>\$40,375</u>	Systemic Renovation	33	28	2	3
		Locally Owned	0	0	0	0
		Total	<u>56</u>	<u>46</u>	<u>7</u>	<u>3</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.082	1	Oxon Hill H Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY10 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$82,225	\$63,790	\$18,435	\$9,000	\$9,435	\$9,435
16.172	2	Henry G. Ferguson E Renovation/Addition	A <u>Approval</u> of the balance of funding. The IAC did not concur with LEA scope for a replacement school on the existing site. Therefore, planning was approved in FY10 as a renovation/addition and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$19,661	\$11,934	\$7,727	\$5,500	\$2,227	\$2,227
16.259	3	New Hyattsville Area E New	A <u>Approval</u> of the balance of funding. Planning was approved in FY11 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$27,055	\$16,615	\$10,440	\$7,850	\$2,590	\$2,590

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.260	4	Fairmont Heights H Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY12. The request is for a replacement school on a new site with 67,674 sf including cooperative use space, for 363 students. See worksheet for approved scope and funding details.	\$54,880	\$43,895	\$10,985		\$5,000	\$5,000
16.033	5	Crossland H Auditorium Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY11 and partial funding was approved in FY11 and FY12.	\$8,980	\$5,919	\$3,061	\$1,725	\$1,336	\$1,336
16.005	6	Eugene Burroughs M Renovation	A <u>Approval</u> of planning. The request is for renovation of 126,286 sf and an addition of 5,233 sf for 1,087 students. See worksheet for details.	\$37,144	\$23,127	\$14,017		LP	LP
16.053	7	Clinton Grove E Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 44,379 sf and an addition of 25,247 sf for 527 students. See worksheet for details.	\$20,117	\$14,920	\$5,197		LP	LP
16.143	8	Stephen Decatur M Renovation	A <u>Approval</u> of planning. The request is to renovate 10,080 sf for the inclusion of special education students.	\$2,999	\$1,472	\$1,527		LP	LP

Prince George's County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.085	9	High Point H Renovation	A <u>Approval</u> of planning. The request is for renovation of 11,200 sf.	\$3,332	\$1,635	\$1,697		LP	LP
16.144	10	Catherine T. Reed E Renovation (Open Space Conversion)	A <u>Approval</u> of planning to renovate 16,585 sf of open space into eight (8) conventional classrooms.	\$2,693	\$1,354	\$1,339		LP	LP
16.144	11	Catherine T. Reed E Renovation (Open Space Conversion)	A <u>Approval</u> of partial funding. See item #10 for project description.	\$2,693	\$1,354	\$1,339		\$1,339	\$610
16.030	12	Deerfield Run E Renovation (Open Space Conversion)	A <u>Approval</u> of partial funding to renovate 23,307 sf of open space into twenty (20) conventional classrooms.	\$3,788	\$1,905	\$1,883		\$1,883	\$806
16.168	13	Melwood E Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 10,100 sf of open space into eight (8) conventional classrooms.	\$1,643	\$827	\$816		\$816	\$816

Prince George's County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.188	14	Kettering E Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 13,545 sf of open space into twelve (12) conventional classrooms.	\$2,201	\$1,107	\$1,094		\$1,094	\$1,094
16.187	15	Waldon Woods E Renovation (Open Space Conversion)	A <u>Approval</u> of partial funding to renovate 19,000 sf of open space into sixteen (16) conventional classrooms.	\$3,088	\$1,553	\$1,535		\$1,535	\$967
16.233	16	Bond Mill E Renovation (Open Space Conversion)	A <u>Approval</u> of partial funding to renovate 10,000 sf of open space into eight (8) conventional classrooms.	\$1,626	\$818	\$808		\$808	\$600
16.165	17	J Frank Dent E Renovation (Open Space Conversion)	A <u>Approval</u> of funding to renovate 13,050 sf of open space into twelve (12) conventional classrooms.	\$2,120	\$1,066	\$1,054		\$1,054	\$1,054
16.033	18	Crossland H Mechanical	A <u>Approval</u> of funding to replace six (6) 1963/1965 air handling units. Work includes a new control system.	\$2,000	\$777	\$1,223		\$1,223	\$1,223

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.002	19	Eleanor Roosevelt H Mechanical	A <u>Approval</u> of funding to replace 41 air handling units installed in 1976. Work includes a new control system.	\$2,500	\$971	\$1,529		\$1,529	\$1,529
16.094	20	Buck Lodge M Roof	A <u>Approval</u> of funding to replace the 122,537 sf built-up roof on the original 1958 building and 1966, 1981 and 1992 additions.	\$2,687	\$1,044	\$1,643		\$1,643	\$1,643
16.048	21	Flintstone E Unit Ventilators	A <u>Approval</u> of funding to replace 16 unit ventilators, 17 fan coil units, one (1) air handling unit and two (2) HVAC units, all installed in 1969. Work includes a new control system and associated piping.	\$300	\$117	\$183		\$183	\$183
16.141	22	Glassmanor E Roof	A <u>Approval</u> of funding to replace the 36,023 sf built-up roof on the 1960 building and 1965, 1969 and 1994 additions.	\$832	\$323	\$509		\$509	\$509
	23	Judith P. Hoyer Early Childhood Center (Cheverly) Roof	C <u>Deferral</u> of funding due to uncertainty regarding the future of facility. The request is to replace the 12,500 sf built-up roof on the original 1922 building and the 1930 and 1942 additions.	\$360	\$140			\$220	

Prince George's County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.221	24	Samuel Chase E Roof	A <u>Approval</u> of funding to replace the 42,624 sf built-up roof on the original 1962 building and 1967 addition.	\$1,041	\$404	\$637		\$637	\$637
16.074	25	Arrowhead E Piping	A <u>Approval</u> of funding to replace the steam distribution piping and condensate return piping. Work includes lighting upgrades in the steam tunnels.	\$600	\$233	\$367		\$367	\$367
16.115	26	Beltsville E Piping	A <u>Approval</u> of funding to replace the steam distribution piping and condensate return piping. Work includes lighting upgrades in the steam tunnels.	\$800	\$311	\$489		\$489	\$489
16.140	27	Edgar A. Poe Academy Piping	A <u>Approval</u> of funding to replace the steam distribution piping and condensate return piping. Work includes lighting upgrades in the steam tunnels.	\$600	\$233	\$367		\$367	\$367
16.214	28	Fort Foote E Piping	A <u>Approval</u> of funding to replace the steam distribution piping and condensate return piping. Work includes lighting upgrades in the steam tunnels.	\$700	\$272	\$428		\$428	\$428

Prince George's County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.203	29	Gaywood E Piping	A <u>Approval</u> of funding to replace the steam distribution piping and condensate return piping. Work includes lighting upgrades in the steam tunnels.	\$600	\$233	\$367		\$367	\$367
16.113	30	James H. Harrison E Doors	A <u>Approval</u> of funding to replace metal exterior storefronts in the rear of the building and all exterior classroom doors, frames and hardware, all installed in 1969.	\$316	\$123	\$193		\$193	\$193
16.148	31	Rockledge E Doors	A <u>Approval</u> of funding to replace the metal exterior storefronts and all exterior classroom doors, frames and hardware, all installed in 1968.	\$316	\$123	\$193		\$193	\$193
16.157	32	Rose Valley E Doors	A <u>Approval</u> of funding to replace metal exterior storefronts and all exterior classroom doors, frames and hardware, all installed in 1968.	\$316	\$123	\$193		\$193	\$193
16.017	33	H.Winship Wheatley Special Center Doors	A <u>Approval</u> of funding to replace the metal storefronts and all exterior doors, all installed in 1970.	\$316	\$123	\$193		\$193	\$193

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.018	34	Paint Branch E Doors	A <u>Approval</u> of funding to replace the metal exterior storefronts in the rear of the building and all exterior classroom doors, frames and hardware, all installed in 1972.	\$316	\$123	\$193		\$193	\$193
16.228	35	Baden E Doors	A <u>Approval</u> of funding to replace all exterior classroom doors, frames and hardware installed in 1969.	\$228	\$89	\$139		\$139	\$139
	36	Judith P. Hoyer Early Childhood Center (Cool Spring E.) Windows	D <u>Denial</u> of funding due to ineligibility of window air conditioning units. The request is to replace 260 windows installed in 1951. Work includes glazing panels and frames for window air conditioning units.	\$450	\$243			\$208	
16.194	37	Duval H Structural	A <u>Approval</u> of funding to replace 113 1961 Tech-Fab panels below or above windows.	\$1,250	\$692	\$558		\$764	\$558
16.085	38	High Point H Boilers	A <u>Approval</u> of funding to replace two (2) boilers, one (1) domestic hot water heater and associated storage tank, one (1) pneumatic air compressor and one (1) after dryer, all installed in 1988. Work includes installation of a boiler room sprinkler system.	\$800	\$311	\$489		\$489	\$489

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.115	39	Beltsville E Windows/Structural	A <u>Approval</u> of funding to replace 61 windows and 41 tech-fab panels, all installed in 1961.	\$2,000	\$777	\$1,223		\$1,223	\$1,223
16.144	40	Catherine T. Reed E HVAC	A <u>Approval</u> of funding to replace 36 unit ventilators and one (1) air handling unit, all installed in 1964/1966. Work includes associated piping and a new control system.	\$1,000	\$389	\$611		\$611	\$611
	41	High Point H Windows	D <u>Denial</u> of funding due to ineligibility of window air conditioning units. The request is to replace 740 windows installed in 1954/1957. Work includes glazing panels and frames for window air conditioning units.	\$1,000	\$389			\$611	
16.147	42	Columbia Park E Unit Ventilators	A <u>Approval</u> of funding to replace 26 unit ventilators and associated metal casework, all installed in the 1950s. Work also includes small classroom vanities, sinks, faucets and bubbler heads.	\$750	\$291	\$459		\$459	\$459
	43	High Point H Unit Ventilators	C <u>Deferral</u> of funding due to scope issues. The request is to replace 60 unit ventilators and the associated piping system, installed in 1967. Work includes a new control system and associated piping.	\$1,000	\$389			\$611	

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.033	44	Crossland H Ceiling/Lighting	A <u>Approval</u> of funding to replace the ceiling and lighting system in classrooms, offices, storage room and hallways, all installed in 1971.	\$800	\$311	\$489		\$489	\$489
16.189	45	Beacon Heights E Boilers	A <u>Approval</u> of funding to replace two (2) boilers, one (1) domestic hot water heater and associated storage tank, one (1) underground fuel oil storage tank, one (1) pneumatic air compressor and one (1) after dryer, all installed in 1964. Work also includes boiler room sprinkler system and lighting upgrades.	\$500	\$194	\$306		\$306	\$306
16.014	46	Laurel H Fire Safety	A <u>Approval</u> of funding to replace the 1961 fire alarm system.	\$250	\$97	\$153		\$153	\$153
16.089	47	Bowie H Fire Safety	A <u>Approval</u> of funding to replace the 1965 fire alarm system.	\$228	\$89	\$139		\$139	\$139
16.128	48	John Hanson Montessori E Windows/Doors	A <u>Approval</u> of funding to replace all gymnasium windows and 40 exterior doors and main entrance storefront all installed in 1961.	\$228	\$89	\$139		\$139	\$139

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	49	Charles Carroll M Windows	D <u>Denial</u> of funding due to ineligibility of window air conditioning units. The request is to replace 303 windows installed in 1961 and designed to accommodate window air conditioning units.	\$1,500	\$583			\$847	
16.085	50	High Point H Fire Safety	A <u>Approval</u> of funding to replace the 1954 fire alarm system.	\$228	\$89	\$139		\$139	\$139
16.253	51	Rosa L. Parks E (formerly West Hyattsville E) Replacement/FF Paygo	A <u>Approval</u> of partial funding. Planning was approved in FY06 and partial funding was approved in FY09 and FY11. See worksheet for approved scope and funding details.	\$18,396	\$8,756	\$9,640	\$6,274	\$3,366	\$289
	52	Mary Harris "Mother" Jones E (formerly Adelphi Area E) New/FF Paygo	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY01 and partial funding was approved in FY02, FY05, FY08 and FY09. The request is for a new school with 70,530 sf, for 790 students.	\$14,936	\$7,181		\$6,305	\$1,450	
	53	Lake Arbor E New/FF Paygo	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY01 and partial funding was approved in FY02 and FY05. The request is for a new school with 70,530 sf, for 790 students.	\$13,897	\$7,693		\$3,064	\$3,140	

Prince George's County

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
54		Suitland E (formerly Homer Avenue E) Replacement/Renovation/FF Paygo	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY01 and partial funding was approved in FY 03, FY 05, and FY 06. The request is for a replacement school of 69,720 sf and renovation of 6,413 sf, and demolition of 34,330 sf of the existing Shadyside Elementary building, for 742 students.	\$16,716	\$8,900		\$5,730	\$2,086	
55		Dodge Park E Renovation/FF Paygo	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY02. The request is for renovation of the 42,099 sf existing building, for 520 students.	\$5,237	\$3,711			\$1,526	
56		Oxon Hill H Gymnasium Replacement/Renovation/FF Paygo	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY03. The request is for a replacement gymnasium of 28,180 sf and renovation of 3,950 sf and demolition of 21,700 sf of the existing building.	\$7,309	\$3,693		\$3,107	\$724	

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.082

Project Priority #1 (F)

Oxon Hill H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%
	Regular	512	170	= 87,040		
	Special Ed	10	200	= 2,000		
	CTE	80	210	= 16,800		
				105,840		

ADDITION			Construction Cost	State Share
New s.f.	105,840	x 200.00	21,168,000	15,452,640
Cooperative Arrangement	2,700	x 200.00	540,000	394,200
Site Development		x 12%	2,604,960	1,901,621
High Performance Building Costs		x 2% Combined Building and Site Cost	486,259	50% 243,130
			24,799,219	17,991,591

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older		0	200.00	100%	= 0		
	31-39		0	200.00	85%	= 0		
	26-30		0	200.00	75%	= 0		
	21-25		0	200.00	65%	= 0		
	16-20		0	200.00	50%	= 0		
			0			0		
Cooperative Arrangement				x 200.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	607,824	443,712
TOTAL COST			25,407,043	18,435,303

Less Prior State Funds for Related Projects

MAX. STATE FUNDING		18,435,303
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Rounding		(303)
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NET STATE FUNDING		18,435,000
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Less CIP Allocations for the Project		
	5/10 - FY '11	(7,515,000)
	5/11 - FY '11	(485,000) ++
	1/11 - FY '12	(1,000,000)
	1/12 - FY '13	(9,008,000)
	5/12 - FY '13	(427,000)
BALANCE		0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 254,878 sf new and demolition of existing 210,918 sf facility, with the exception of the 32,130 sf gymnasium completed in 2004, per CD submission. BRAC related project. The approved enrollment is based on one-half of the projected 7th year enrollment as of 9/09. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. Project bid 10/11. ++ Reserve Contingency funding applied to this project per LEA request.

Date Planning Approved: 5/09 - FY '10
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.172

Project Priority #2 (F)

Henry G. Ferguson E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%	
	Regular	444	x 118 =	52,392			
	Special Ed	0	x 180 =	0			
				52,392			
ADDITION							
	New s.f.	4,461	x 200.00		892,200	651,306	
	Cooperative Agreement	204	x 200.00		40,800	29,784	
	Site Development		x 12%		111,960	81,731	
	High Performance Building Costs		x 2% Combined Building and Site Cost		N/A	N/A	
					1,044,960	762,821	
RENOVATION							
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
	40 & older	1963,1964 and 1966	47,931	x 200.00	x 100%	= 9,586,200	
	31-39		0	x 200.00	x 85%	= 0	
	26-30		0	x 200.00	x 75%	= 0	
	21-25		0	x 200.00	x 65%	= 0	
	16-20		0	x 200.00	x 50%	= 0	
			47,931			9,586,200	
	Cooperative Arrangement		0	x 0.02		0	
	Site Development			5%		479,310	
						10,065,510	
	Contingency			2.5% Applied to Building & Site only, not to High Performance Cost		277,762	
						11,388,232	
TOTAL COST						8,313,409	
	Less Prior State Funds for Related Projects						
						FY '96 - Roof (136,899)	
						FY '02 - TIMS (55,395)	
						FY '96 - Boiler (394,000)	
MAX. STATE FUNDING						7,727,115	
	Rounding						(115)
NET STATE FUNDING						7,727,000	
	Less CIP Allocations for the Project						
						1/10 - FY '11 (1,000,000)	
						1/11; 5/11 - FY '12 (4,500,000)	
						1/12 - FY '13 (2,227,000)	
BALANCE						0	

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 66,500 sf new per CD submission and demolition of the entire existing 47,931 sf facility. State scope is based on cost of renovation/addition. Project bid 2/12.

Date Planning Approved: 1/09 - FY '10
Date Revised: 5/21/12
Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.259

Project Priority #3 (F)

New Hyattsville Area E - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%
	Regular	545	rate	= 59,290		
	Special Ed	10	180	= 1800		
				61,090		

ADDITION				Construction Cost	State Share 73%
	New s.f.	61,090	x 200.00	12,218,000	8,919,140
	Cooperative Arrangement	378	x 200.00	75,600	55,188
	Site Development		x 12%	1,475,232	1,076,919
	High Performance Building Costs		x 2% Combined Building and Site Cost	275,377	50% 137,688
				14,044,209	10,188,935

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 73%
	40 & older		0	x 200.00	x 100%	= 0		
	31-39		0	x 200.00	x 85%	= 0		
	26-30		0	x 200.00	x 75%	= 0		
	21-25		0	x 200.00	x 65%	= 0		
	16-20		0	x 200.00	x 50%	= 0		
			0			0		
	Cooperative Arrangement		0	x 200.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	344,221	251,281
TOTAL COST			14,388,429	10,440,216
<i>Less Prior State Funds for Related Projects</i>				

MAX. STATE FUNDING		10,440,216
Rounding		(216)

NET STATE FUNDING		10,440,000
<i>Less CIP Allocations for the Project</i>		

1/10 - FY'11	(900,000)
5/10 - FY'11	(400,000)
5/11 - FY'11	(700,000) ++
1/11 - FY '12	(3,300,000)
5/11 - FY '12	(2,550,000)
1/12 - FY '13	(2,590,000)

BALANCE		0
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 92,391 sf new per CD submission. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. Project bid 1/12. ++ Reserve Contingency funding applied to this project per LEA request.

Date Planning Approved: 1/10 - FY '11
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.260

Project Priority #4 (F)

Fairmont Heights H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 68%
	Regular	297	x 170	= 50,490		
	Special Ed	33	x 200	= 6,600		
	CTE	33	x 210	= 6,930		
				64,020		

ADDITION				Construction Cost	State Share
	New s.f.	64,020	x 207.00	13,252,140	9,011,455
	Cooperative Arrangement	3,000	x 207.00	621,000	422,280
	Site Development		x 12%	1,664,777	1,132,048
	High Performance Building Costs		x 2% Combined Building and Site Cost	310,758	50% 155,379
				15,848,675	10,721,162

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			0			0		
	Cooperative Arrangement		0	x 207.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	388,448	264,145
TOTAL COST			16,237,123	10,985,307

Less Prior State Funds for Related Projects

MAX. STATE FUNDING	10,985,307
Rounding	(307)

NET STATE FUNDING	10,985,000
Less CIP Allocations for the Project	

BALANCE	5/12 - FY '13	(5,000,000)	5,985,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of 187,225 sf new per DD submission. Existing facility to remain, future use to be determined. BRAC related project; the approved enrollment is based on one-half of the projected 7th year enrollment as of 9/10. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity.

Date Planning Approved: 5/11 - FY '12
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.005

Project Priority # 6 (LP)

Eugene Burroughs M (Accokeek Academy) - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 68%
	Regular	410	x 145	= 59,450		
	Special Education	20	x 180	= 3,600		
				63,050		

ADDITION				Construction Cost	State Share 68%
	New s.f.	0	x 207.00	0	0
	Cooperative Arrangement	0	x 207.00	0	0
	Site Development		x 12%	0	0
				0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 68%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39	1976	126,286	x 207.00	x 85%	= 22,220,022		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			126,286			22,220,022	22,220,022	15,109,615
	Cooperative Arrangement			x 207.00			0	0
	Site Development			5%			1,111,001	755,481
							23,331,023	15,865,095

	Contingency	2.5%	583,276	396,627
TOTAL COST			23,914,298	16,261,722

Less Prior State Funds for Related Projects

FY '96 - Roof	(352,849)
FY '00 - Boiler	(222,000)
FY '02 - Wiring/ITIF	(151,994)
FY '06 - ASP - A/C Unit	(242,624)
FY '08 - Roof	(535,500)
FY '08 - HVAC	(640,000)
FY '09 - ASP - Ceiling Beams	(74,000)
FY '09 - ASP - Window Replacement	(26,000)

MAX. STATE FUNDING	14,016,755
<input type="checkbox"/> Rounding	245

NET STATE FUNDING	14,017,000
<input type="checkbox"/> Less CIP Allocations for the Project	

BALANCE	14,017,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of the entire existing 126,286 sf facility and an addition of 5,223 sf.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Prince George's County - PSC NO. 16.053

Project Priority # 7 (LP)

Clinton Grove E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%
	Regular	168	x 131	= 22,008		
	Special Education	66	x 180	= 11,880		
				33,888		

ADDITION				Construction Cost	State Share 73%
	New s.f.	0	x 207.00	0	0
	Cooperative Use Space	0	x 207.00	0	0
	Site Development		x 12%	0	0
				0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 73%
	40 & older	1955/1961	20,999	x 207.00	x 100%	= 4,346,793		
	31-39	1974	12,889	x 207.00	x 85%	= 2,267,820		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
	0-15		0	x 207.00	x 0%	= 0		
			33,888			6,614,613	6,614,613	4,828,667
	Cooperative Arrangement		0	x 207.00			0	0
	Site Development			5%			330,731	241,433
							6,945,343	5,070,101

	Contingency	2.5%			173,634	126,753
TOTAL COST					7,118,977	5,196,854
	<i>Less Prior State Funds for Related Projects</i>					

MAX. STATE FUNDING		5,196,854
	<i>Rounding</i>	146

NET STATE FUNDING		5,197,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE		5,197,000
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Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 44,379 sf and an addition of 25,247 sf. BRAC related project; the approved enrollment is based on one-half of the projected 7th year enrollment as of 9/11. Existing facility is 44,379 sf.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Queen Anne's County

Total Requests	<u>\$0</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	1	1	0	0
		Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$0</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
17.006	1	Stevensville M Renovation	A <u>Approval</u> of planning. The request is for renovation of 86,670 sf, for 712 students. See worksheet for details.	\$18,269	\$12,340	\$5,929		LP	LP

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Queen Anne's County - PSC NO. 17.006

Project Priority #1 (LP)

Stevensville M - Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	466	x 145 =	67,570		
	Special Education	0	x 180 =	0		
				67,570		

ADDITION				Construction Cost	State Share 50%
	New s.f.	x 207.00		0	0
	Cooperative Arrangement	x 207.00		0	0
	Site Development	x 12%		0	0
				0	0

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 50%
	40 & older		0	x 207.00	x 100%	= 0		
	31-39	1980	67,570	x 207.00	x 85%	= 11,888,942		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			67,570			11,888,942	11,888,942	5,944,471
	Cooperative Arrangement		x 207.00				0	0
	Site Development		x 5%				594,447	297,224
							12,483,389	6,241,694

Contingency	2.5%	312,085	156,042
TOTAL COST		12,795,473	6,397,736

Less Prior State Funds for Related Projects

FY '97 - Wiring	(31,677)
FY '01 - Roof Replacement	(263,835)
FY '05 - ASP Carpet Replacement	(46,000)
FY '05 - ASP Painting and Locker Repair	(21,393)
FY '06 - ASP Paint Glazed Tile	(30,600)
FY '06 - ASP Carpet Replacement - Band & Choral	(12,520)
FY '07 - ASP Tile Replacement	(36,655)
FY '09 - ASP PA System Replacement	(26,000)

MAX. STATE FUNDING	5,929,056
Rounding	(56)

NET STATE FUNDING	5,929,000
Less CIP Allocations for the Project	

BALANCE	5,929,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of the entire existing 86,670 sf facility.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

St. Mary's County

Total Requests	<u>\$2,314</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	0	0	0	0
Total Allocation	<u>\$2,314</u>	Systemic Renovation	1	1	0	0
		Locally Owned	0	0	0	0
		Total	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
18.023	1	Greenview Knolls E HVAC	A <u>Approval</u> of funding to replace the entire 1965/1971/1990/1991 HVAC system, including replacement of three (3) air handling units, 14 fan coil units, six (6) circulator pumps, two (2) boilers, two (2) rooftop units, and one (1) chiller, and to install a variable refrigerant flow air conditioning system. Work includes associated piping, equipment and accessories, an associated sprinkler system upgrade and a control system upgrade.	\$4,259	\$1,945	\$2,314		\$2,314	\$2,314

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Washington County

Total Requests	<u>\$9,418</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$9,000</u>	Systemic Renovation	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>7</u>	<u>7</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
21.052	1	Ruth Ann Monroe Primary New	A <u>Approval</u> of the balance of funding. Planning was approved in FY10 and partial funding was approved in FY10, FY11 and FY12. See worksheet for approved scope and funding details.	\$26,245	\$12,206	\$14,039	\$11,269	\$2,770	\$2,770
21.021	2	Bester E Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY12. The request is for a replacement school on the same site with 59,582 sf, including cooperative use space, for 469 students. See worksheet for approved scope and funding details.	\$23,008	\$13,337	\$9,671		\$4,398	\$4,398
21.053	3	Barbara Ingram School for the Arts Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY11 and partial funding was approved in FY11 and FY12. See worksheet for approved scope and funding details.	\$6,448	\$3,230	\$3,218	\$1,254	\$634	\$634

Washington County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
21.022	4	Pleasant Valley E Boiler	A <u>Approval</u> of funding to replace one (1) 1990 boiler and associated fuel oil and heating water pumps. Work includes heating water piping modifications and new control components.	\$398	\$151	\$247		\$247	\$247
21.025	5	Hancock M/H Windows/Doors	A <u>Approval</u> of funding to replace exterior storefront system: all 267 windows (6,200 sf), 37 of 64 exterior doors and associated frames and hardware, all installed in 1956/1968. Work includes a security/access control system upgrade.	\$798	\$303	\$495		\$495	\$495
21.051	6	Funkstown E HVAC/Ceilings / Lighting	A <u>Approval</u> of partial funding to replace the entire HVAC system including three (3) air handling units and 12 unit ventilators, all installed in 1967. Work includes a new control system and replacement of lighting and ceilings throughout the building.	\$962	\$365	\$597		\$597	\$179
21.038	7	E. Russell Hicks M Electrical	A <u>Approval</u> of funding to replace a portion of the 1967 electrical distribution system located in the Boiler/Electrical Room including one (1) main switchgear, one (1) main distribution panel, one (1) motor control center, various electrical panels and associated wiring. The underground electrical distribution feeders will also be replaced and a new emergency generator will be installed.	\$446	\$169	\$277		\$277	\$277

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Washington County - PSC NO. 21.052

Project Priority #1 (F)

Ruth Ann Monroe Primary - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%
	Regular	648 x	108 =	69,984		
	Special Ed	10 x	180 =	1,800		
				71,784 *		
ADDITION						
	New s.f.	71,784 x	224.00		16,079,616	11,738,120
	Cooperative Arrangement	3,000 x	224.00		672,000	490,560
	Site Development		12%		2,010,194	1,467,442
					18,761,810	13,696,121
RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older		0 x	224.00 x	100% =	0
	31-39		0 x	224.00 x	85% =	0
	26-30		0 x	224.00 x	75% =	0
	21-25		0 x	224.00 x	65% =	0
	16-20		0 x	224.00 x	50% =	0
			0			0
	Cooperative Arrangement		0 x	224.00		0
	Site Development			5%		0
						0
	Contingency		2.5%		469,045	342,403
TOTAL COST					19,230,855	14,038,524
	<i>Less Prior State Funds for Related Projects</i>					
MAX. STATE FUNDING						14,038,524
	<i>Rounding</i>					476
NET STATE FUNDING						14,039,000
	<i>Less CIP Allocations for the Project</i>					
					5/09 - FY '10	(1,322,000)
					1/10 - FY '11	(5,000,000)
					5/10 - FY '11	(1,000,000)
					1/11 - FY '12	(2,300,000)
					5/11 - FY '12	(1,647,000)
					1/12 - FY '13	(2,770,000)
BALANCE						0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of 80,816 sf new.
 Project bid 9/09.

* Corrected for error in FY 2010 CIP worksheet.

Date Planning Approved: 1/09 - FY '10
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Washington County - PSC NO. 21.021

Project Priority #2 (LP)

Bester E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 73%
	<i>Regular</i>	413	x 118	= 48,734		
	<i>Special Ed</i>	20	x 180	= 3,600		
				52,334		

Addition					Construction Cost	State Share
	<i>New s.f.</i>	52,334	x 207.00		10,833,138	7,908,191
	<i>Cooperative Arrangement</i>	3,000	x 207.00		621,000	453,330
	<i>Site Development</i>		x 12%		1,299,977	948,983
	<i>High Performance Building Costs</i>		x 2%	<i>Combined Building and Site Cost</i>	255,082	127,541
					13,009,197	9,438,045

Renovation	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			0			0	0	0
	<i>Cooperative Arrangement</i>			x 207.00			0	0
	<i>Site Development</i>			5%			0	0
							0	0

	Contingency	2.5%	<i>Applied to Building & Site only, not to High Performance Cost</i>	318,853	232,763
Total Cost				13,328,050	9,670,808
	<i>Less Prior State Funds for Related Projects</i>				

MAX. STATE FUNDING		9,670,808
	<i>Rounding</i>	192

NET STATE FUNDING		9,671,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE		5,273,000
	1/12 - FY '13	(3,600,000)
	5/12 - FY '13	(798,000)

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 73,803 sf new and demolition of the entire existing 67,248 sf facility per DD submission. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. Project bid 1/12.

Date Planning Approved:	12/11 - FY '12
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Washington County - PSC NO. 21.053

Project Priority #3 (F)

Barbara Ingram School for the Arts - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 49.9%
	Regular	150	x 300	= 45,000		
	CTE		x	= 0		
				45,000		

ADDITION				Construction Cost	State Share
New s.f.	5,500	x 215.00		1,182,500	590,068
Site Development		x 12%		141,900	70,808
High Performance Building Costs		x 2% Combined Building and Site Cost		N/A	N/A
				1,324,400	660,876

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older		22,000	x 215.00	x 100%	= 4,730,000		
	31-39		0	x 215.00	x 85%	= 0		
	26-30		0	x 215.00	x 75%	= 0		
	21-25		0	x 215.00	x 65%	= 0		
	16-20		0	x 215.00	x 50%	= 0		
			22,000			4,730,000	4,730,000	2,360,270
Cooperative Arrangement				x 215.00			0	0
Site Development				5%			236,500	118,014
							4,966,500	2,478,284

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost		157,273	78,479
TOTAL COST				6,448,173	3,217,639
Less Prior State Funds for Related Projects					

MAX. STATE FUNDING		3,217,639
Rounding		361

NET STATE FUNDING		3,218,000
Less CIP Allocations for the Project		

5/10 - FY '11	(620,000)
1/11 - FY '12	(634,000)
1/12 - FY '13	(390,000)
5/12 - FY '13	(244,000)

BALANCE		1,330,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 22,000 sf of renovation of a historic building and an addition of 5,500 sf. Annual funding is based on LEA annual lease-purchase payment amount. Title to return to BOE 10/27 or earlier. \$215.00 is the applicable cost per square foot as project was bid 9/07 without Prevailing Wage rates.

Date Planning Approved:	1/10 - FY '11
Date Revised:	5/21/12
Date of State Approval:	5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Wicomico County

Total Requests	<u>\$12,070</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	0	0	0	0
		Construction	2	2	0	0
Total Allocation	<u>\$10,808</u>	Systemic Renovation	2	2	0	0
		Locally Owned	0	0	0	0
		Total	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
22.030	1	Bennett M Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY10. The request is for a replacement school on a new site with 161,304 sf, including cooperative use space, and demolition of the existing 129,335 sf facility, for 1,083 students. See worksheet for approved scope and funding details.	\$75,320	\$44,799	\$30,521		\$10,000	\$10,000
22.007	2	Delmar E Roof	A <u>Approval</u> of funding to replace Sections C and C-1 (12,494 sf) of the 1989 built-up roof with a modified bitumen roof.	\$225	\$26	\$199		\$199	\$199

Wicomico County

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
22.019	3	Pittsville E/M HVAC	A <u>Approval</u> of partial funding to provide air conditioning to areas A, C and E. Work includes removal of existing 1968/1981 unit ventilators and rooftop units, and installation of seven (7) HVAC rooftop units and associated controls.	\$688	\$79	\$609		\$609	\$209
22.019	4	Pittsville E/M Windows/Doors	A <u>Approval</u> of partial funding to replace all window/panel units (4,730 sf) and 28 exterior doors in areas A, B, C and E installed in 1960/1968/1981. Casework at the exterior window walls will be replaced with local funds.	\$1,573	\$311	\$1,262		\$1,262	\$400

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Wicomico County - PSC NO. 22.030

Project Priority #1 (F)

Bennett M - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 96%
	Regular	968	x 130 =	125,840		
	Special Ed	20	x 180 =	3,600		
				129,440		

ADDITION				Construction Cost	State Share
	New s.f.	129,440	x 207.00	26,794,080	25,722,317
	Cooperative Arrangement	3,000	x 207.00	621,000	596,160
	Site Development		x 12%	3,289,810	3,158,217
	High Performance Building Costs		x 2% Combined Building and Site Cost	614,098	50% 307,049
				31,318,987	29,783,743

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older		0	x 207.00	x 100%	= 0		
	31-39		0	x 207.00	x 85%	= 0		
	26-30		0	x 207.00	x 75%	= 0		
	21-25		0	x 207.00	x 65%	= 0		
	16-20		0	x 207.00	x 50%	= 0		
			0			0		
	Cooperative Arrangement		0	x 207.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	767,622	736,917
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TOTAL COST			32,086,610	30,520,660
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Less Prior State Funds for Related Projects

MAX. STATE FUNDING				30,520,660
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Rounding

340

NET STATE FUNDING				30,521,000
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Less CIP Allocations for the Project

5/12 - FY '13

(10,000,000)

BALANCE				20,521,000
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Additional Notes:

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of 161,304 sf new and demolition of the entire existing 129,335 sf facility.

LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity.

Date of Planning Approved:

4/09 - FY '10

Date Revised:

5/21/12

Date of State Approval:

5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

Baltimore City

Total Requests	<u>\$74,582</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	5	2	3	0
		Construction	3	3	0	0
Total Allocation	<u>\$42,600</u>	Systemic Renovation	82	44	16	22
		Locally Owned	0	0	0	0
		Total	<u>90</u>	<u>49</u>	<u>19</u>	<u>22</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.194	1	Leith Walk PK-8 #245 Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY09 and partial funding was approved in FY09, FY11 and FY12. See worksheet for approved scope and funding details.	\$35,744	\$15,422	\$20,322	\$19,503	\$819	\$819
30.028	2	Waverly PK-8 #051 Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY11 and partial funding was approved in FY12. See worksheet for approved scope and funding details.	\$32,306	\$16,931	\$15,375	\$8,026	\$6,000	\$6,000
	3	New Southwest Area E (Uplands) New	C <u>Deferral</u> of planning due to lack of site approval. The request is for a new elementary school with 73,200 sf, including cooperative use space, for 650 students.	\$20,435	\$4,087			LP	

Baltimore City

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.240	4	Holabird PK-8 #229 Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 49,754 sf, an addition of 42,000 sf, and demolition of 8,340 sf, for 600 students. See worksheet for details.	\$22,000	\$6,085	\$15,915		LP	LP
30.222	5	Graceland Park/O'Donnell Heights PK-8 #240 Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 75,613 sf and an addition of 30,000 sf, for 600 students. See worksheet for details.	\$26,125	\$10,845	\$15,280		LP	LP
	6	Edmondson H Building #400A Replacement	C <u>Deferral</u> of planning pending approval of feasibility study. The request is for a replacement school on the same site with 209,000 sf, and demolition of 213,041 sf, for 1,000 students.	\$55,347	\$11,070			LP	
	7	Morrell Park PK-8 #220 Renovation/Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 53,314 sf and an addition of 15,000 sf, for 600 students.	\$16,000	\$3,200			LP	
30.264	8	Thurgood Marshall Building #170 Roof	A <u>Approval</u> of the balance of funding to replace the entire 185,000 sf 1960/1968 built-up roof.	\$4,750	\$950	\$3,800	\$2,461	\$1,339	\$1,339

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PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.209	9	Professional Development Building #093 Fire Safety	A <u>Approval</u> of funding to replace the original 1971 fire alarm system and to install a sprinkler system including a fire pump within a new enclosure and associated equipment and accessories.	\$2,250	\$450	\$1,800		\$1,800	\$1,800
30.147	10	Paul L. Dunbar M Building #133 Fire Safety	A <u>Approval</u> of funding to replace the sprinkler system and install a fire pump within a new enclosure. Work includes associated equipment and accessories and modifications to the existing fire alarm system.	\$475	\$95	\$380		\$380	\$380
30.254	11	Hilton E #021 HVAC	A <u>Approval</u> of funding to replace heating and ventilating equipment installed in 1965 and to provide air conditioning for the entire school. Work includes replacement of 36 unit ventilators, four (4) unit heaters, six (6) convectors, four (4) air handling units and 18 exhaust fans; installation of a new chiller, associated piping, pumps and accessories, and a new control system; and an electrical service upgrade.	\$2,000	\$400	\$1,600		\$1,600	\$1,600
30.110	12	Baltimore City College H #480 Renovation (Science)	A <u>Approval</u> of funding to renovate space for six (6) science classrooms and support spaces for a total of 8,288 sf.	\$3,125	\$1,293	\$1,832		\$2,500	\$1,832
30.197	13	James McHenry PK-8 #010 HVAC	A <u>Approval</u> of funding to replace one (1) chiller, one (1) condensing unit and eight (8) fan coil units, all installed in 1969, serving the administrative area. Work includes a new control system.	\$325	\$65	\$260		\$260	\$260

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30.275	14	Thomas G. Hayes Building #102 Plumbing	A <u>Approval</u> of funding to replace the 1960 domestic water piping and accessories in the crawl space.	\$500	\$100	\$400		\$400	\$400
	15	Frederick Douglass H #450 Elevators	C <u>Deferral</u> of funding due to low utilization. The request is to upgrade the 1954 freight elevator and replace the 1983 passenger elevator.	\$660	\$132			\$528	
	16	Northern Building #402 Elevator	C <u>Deferral</u> of funding due to low utilization. The request is to replace the 1972 elevator.	\$350	\$70			\$280	
30.246	17	Edmondson H Building #400A Elevator	A <u>Approval</u> of funding to replace the 1961 elevator.	\$360	\$72	\$288		\$288	\$288
30.147	18	Paul L. Dunbar M Building #133 Elevator	A <u>Approval</u> of funding to replace the 1983 elevator.	\$665	\$389	\$276		\$276	\$276

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PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.209	19	Professional Development Building #093 Elevator	A <u>Approval</u> of funding to replace the 1971 elevator.	\$385	\$77	\$308		\$308	\$308
30.253	20	Gilmor E #107 Elevator	A <u>Approval</u> of funding to replace the 1962 elevator.	\$340	\$68	\$272		\$272	\$272
30.069	21	Mt. Royal E/M #066 Elevator	A <u>Approval</u> of funding to replace the 1982 elevator.	\$330	\$66	\$264		\$264	\$264
30.188	22	Walbrook H #411 Elevator	A <u>Approval</u> of funding to replace the 1971 elevator.	\$360	\$72	\$288		\$288	\$288
	23	Lake Clifton Building #040 Elevators	C <u>Deferral</u> of funding due to low utilization. The request is to replace the three (3) 1971 elevators.	\$875	\$175			\$700	

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30.195	24	Beechfield PK-8 #246 Fire Safety	A <u>Approval</u> of funding to replace the original 1954/1958/1970 fire alarm system. Work includes new exit signage, emergency lighting and an emergency generator.	\$290	\$58	\$232		\$232	\$232
30.164	25	Patterson H #405 Fire Safety	A <u>Approval</u> of funding to replace the original 1960/1968/1977 fire alarm system. Work includes new exit signage, emergency lighting and an emergency generator.	\$475	\$95	\$380		\$380	\$380
30.193	26	Sinclair Lane E #248 Fire Safety	A <u>Approval</u> of funding to replace the original 1956 fire alarm system. Work includes new exit signage, emergency lighting and an emergency generator.	\$280	\$56	\$224		\$224	\$224
30.237	27	West Baltimore Building #080 Fire Safety	A <u>Approval</u> of funding to replace the original 1963/1969 fire alarm system. Work includes new exit signage, emergency lighting and an emergency generator.	\$475	\$95	\$380		\$380	\$380
30.260	28	Barclay PK-8 #054 Fire Safety	A <u>Approval</u> of funding to replace the original 1959/1978 fire alarm system. Work includes new exit signage, emergency lighting and an emergency generator.	\$350	\$70	\$280		\$280	\$280

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30.168	29	Booker T. Washington Building #130 Roof	A <u>Approval</u> of partial funding to replace the entire roof: the 20,000 sf asphalt shingle gable roof (1895 section), the 36,000 sf built-up and modified bitumen roof (1910, 1922 and 1951 sections) with a modified bitumen roof, and the standing seam cupola roof.	\$6,250	\$1,250	\$5,000		\$5,000	\$3,263
30.023	30	Federal Hill Prep PK-8 #045 Roof	A <u>Approval</u> of funding to replace the entire 43,010 sf 1975 "Irma", built-up and modified bitumen roofs with a built-up roof.	\$1,125	\$225	\$900		\$900	\$900
30.127	31	Rosemont PK-8 #063 Roof	A <u>Approval</u> of funding to replace the entire 31,580 sf 1973 built-up roof.	\$850	\$170	\$680		\$680	\$680
	32	Lake Clifton Building #040 Roof	C <u>Deferral</u> of funding due to low utilization and scope issues. The request is to replace the entire 217,409 sf 1971 built-up roof.	\$5,185	\$1,037			\$4,148	
30.256	33	Furley E #206 Roof	A <u>Approval</u> of funding to replace the entire 61,550 sf 1969/1984 built-up roof.	\$1,085	\$217	\$868		\$868	\$868

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	34	Thomas Jefferson PK-8 #232 Roof	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because the facility received State funding in FY95 for a renovation completed after 1995. The request is to replace the entire 63,000 sf 1925/1955 built-up and shingle roof.	\$1,375	\$275			\$1,100	
30.072	35	Highlandtown PK-8 #215 Roof	A <u>Approval</u> of funding to replace the entire 17,440 sf 1975 shingle (5,000 sf) and built-up (12,440 sf) roofs. Work includes replacement of stringers for the 5,000 sf shingle, sloped areas and masonry repointing and flashing at the chimney where it meets the roof.	\$390	\$78	\$312		\$312	\$312
30.068	36	Alexander Hamilton E #145 Roof	A <u>Approval</u> of funding to replace the entire 24,000 sf 1981 built-up roof.	\$425	\$85	\$340		\$340	\$340
30.237	37	West Baltimore Building #080 Boilers	A <u>Approval</u> of funding to replace three (3) 1963 boilers, the 1963 domestic hot water generating system and associated piping, equipment and accessories. Work includes mechanical room ventilation and lighting upgrades.	\$1,085	\$217	\$868		\$868	\$868
30.196	38	Woodhome PK-8 #205 HVAC	A <u>Approval</u> of funding to replace original 1969 HVAC equipment: 27 unit ventilators, 31 exhaust fans, 16 cabinet heaters, 16 pressure relief vents, seven (7) AHUs and associated controls.	\$850	\$170	\$680		\$680	\$680

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30.076	39	Govans E #213 HVAC	A <u>Approval</u> of funding to replace the 1981 heating and ventilating equipment and to provide air conditioning for the school. Work includes replacement of two (2) heating and ventilating units, 15 unit ventilators, 11 fan coil units, and the lavatory exhaust systems; replacement of one (1) air handling unit serving the administrative area with a condensing unit; installation of a chiller, cooling tower, associated piping and pumps, and a new control system; and a new electrical upgrade.	\$1,750	\$350	\$1,400		\$1,400	\$1,400
30.258	40	Medfield Heights E #249 HVAC	A <u>Approval</u> of funding to replace the original 1956 heating and ventilating equipment and to provide air conditioning for the school. Work includes replacement of, two (2) heating and ventilating units, 21 unit ventilators, 14 unit heaters, 23 convectors, and the lavatory exhaust systems; installation of a chiller, cooling tower, associated piping and pumps, and a new control system; and an electrical upgrade.	\$2,000	\$400	\$1,600		\$1,600	\$1,600
30.238	41	Patapsco PK-8 #163 HVAC	A <u>Approval</u> of funding to replace the original 1957 heating and ventilating equipment and to provide air conditioning for the school. Work includes replacement of three (3) heating and ventilating units, 45 unit ventilators, 10 cabinet heaters, 47 radiators, and the lavatory exhaust systems; installation of a chiller, cooling tower, associated piping and pumps, and a new control system; and an electrical upgrade.	\$2,250	\$450	\$1,800		\$1,800	\$1,800

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PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.237	42	West Baltimore Building #080 Windows/Doors	A <u>Approval</u> of funding to replace all 306 windows (23,000 sf) and 65 doors, frames and hardware installed in 1963/1969. Security screens will be installed at all grade level windows.	\$1,750	\$350	\$1,400		\$1,400	\$1,400
30.108	43	William S. Baer Special Ed School #301 Windows/Doors	A <u>Approval</u> of funding to replace all 162 windows (5,800 sf) and 12 of 20 exterior doors, frames and hardware installed in 1985. Security screens will be installed at all grade level windows.	\$1,170	\$234	\$936		\$936	\$936
	44	Hilton E #021 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 203 windows (3,298 sf) and all 14 exterior doors, frames and hardware installed in 1966. Security screens will be installed at all grade level windows.	\$750	\$150	\$608	\$608	\$600	
30.225	45	Mary A. Winterling E (Formerly Bentalou E) #150 Windows/Doors	A <u>Approval</u> of funding to replace all 123 windows (7,000 sf) and all 24 exterior doors, frames and hardware installed in 1962/1972. Security screens will be installed at all grade level windows	\$1,375	\$275	\$1,100		\$1,100	\$1,100
	46	Callaway E #251 Windows	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 37 windows (3,803 sf) installed in 1970. Security screens will be installed at all grade level windows.	\$750	\$150	\$644	\$644	\$600	

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PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	47	Woodhome PK-8 #205 Windows	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 137 windows and spandrel panels (5,700 sf) installed in 1969. Security screens will be installed at all grade level windows.	\$1,125	\$225	\$963	\$963	\$900	
30.244	48	Dr. Martin Luther King, Jr. PK-8 #254 Windows/Doors	A <u>Approval</u> of funding to replace all 134 windows (4,288 sf), all 900 sf of storefront and all 24 exterior doors, frames and hardware installed in 1973. Security screens will be installed at all grade level windows.	\$1,125	\$225	\$900		\$900	\$900
	49	Alexander Hamilton E #145 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 105 windows and seven (7) louvers (2,900 sf) and all 16 exterior doors, frames and hardware, installed in 1981. Security screens will be installed at all grade level windows.	\$625	\$125	\$549	\$549	\$500	
30.092	50	Roland Park E/M #233 Windows/Doors	A <u>Approval</u> of funding to replace all 306 windows and all 20 exterior doors, frames and hardware installed in 1990. Security screens will be installed at all grade level windows.	\$2,000	\$400	\$1,600		\$1,600	\$1,600

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PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	51	Northern Building #402 Boilers	C <u>Deferral</u> of funding due to low utilization. The request is to replace three (3) boilers, the domestic hot water generating system, heating water pumps, sump pumps, controls, accessories and associated piping, all installed in 1965. Work includes mechanical room ventilation upgrades.	\$750	\$150			\$600	
	52	Westport Academy PK-8 #225 Boilers/Chillers	C <u>Deferral</u> of funding due to low utilization. The request to replace two (2) boilers, two (2) chillers, one (1) cooling tower, one (1) domestic water heater, and associated piping, pumps, controls and accessories, all installed in 1977. Work includes mechanical room ventilation and lighting upgrades.	\$1,375	\$275			\$1,100	
	53	Frederick Douglass H #450 HVAC	C <u>Deferral</u> of funding due to low utilization and scope issues. The request is to replace one (1) chiller and condensing unit, 14 fan coil units, serving the administrative area, and associated piping, pumps, controls and accessories, all installed in 1982.	\$750	\$150			\$600	
30.150	54	Harriet Tubman E #138 Boilers	A <u>Approval</u> of funding to replace two (2) boilers, one (1) domestic water heater, piping, pumps, control and accessories, all installed in 1977. Work includes mechanical room ventilation and lighting upgrades.	\$500	\$100	\$400		\$400	\$400
30.155	55	Sharp-Leadenhall E #314 Boiler	A <u>Approval</u> of funding to replace the 1978 boiler, hot water generating system, and associated piping, pumps, equipment, controls and accessories. Work includes mechanical room ventilation upgrades.	\$405	\$81	\$324		\$324	\$324

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30.044	56	Thomas Johnson PK-8 #084 Boilers	A <u>Approval</u> of funding to replace two (2) boilers, the domestic hot water generating system, the cooling tower support structure, and associated piping, pumps, controls and accessories, all installed in 1978. Work includes mechanical room ventilation and lighting upgrades. The cooling tower structure will be replaced at local cost.	\$625	\$216	\$409		\$500	\$409
	57	Edmondson/Westside Skill Center #400B Boilers	C <u>Deferral</u> of funding due to scope issues. The request is to replace two (2) boilers, the domestic hot water storage tank, and associated piping, pumps, controls and accessories, all installed in 1956. Work includes mechanical room ventilation and lighting upgrades.	\$625	\$125			\$500	
30.064	58	Walter P. Carter PK-8 #134 Chiller	A <u>Approval</u> of funding to replace the 1976 chiller, cooling tower, and related pumps and piping.	\$625	\$125	\$500		\$500	\$500
	59	Garrison M #042 Boilers	C <u>Deferral</u> of funding due to low utilization and scope issues. The request is to replace three (3) 1976 steam boilers and associated piping, pumps, controls and accessories. Work includes mechanical room ventilation and lighting upgrades.	\$850	\$170			\$680	
	60	Baltimore City College #480 Plumbing	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because the scope was included in the FY 10 CIP boiler project. The request is to replace the 1979 domestic hot water generating system.	\$280	\$56			\$224	

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30.020	61	Dallas F. Nicholas Sr. E #039 Boilers/Chiller	A <u>Approval</u> of funding to replace two (2) boilers, one (1) chiller, one (1) cooling tower and associated piping, pumps, controls and accessories, all installed in 1976. Work includes mechanical room ventilation and lighting upgrades, a new domestic hot water system and 18 exhaust fans for restrooms.	\$1,000	\$200	\$800		\$800	\$800
30.041	62	North Bend PK-8 #081 HVAC	A <u>Approval</u> of funding to replace 34 unit ventilators, 14 fan coil units, four (4) cabinet unit heaters, four (4) unit heaters and four (4) convectors, all installed in 1970. Work includes a control system and accessories.	\$750	\$150	\$600		\$600	\$600
30.023	63	Federal Hill Prep PK-8 #045 Boilers	A <u>Approval</u> of funding to construct a mechanical room addition (2,400 sf) and install two (2) boilers, a domestic hot water system, and associated piping, pumps, controls and accessories to replace use of a steam delivery	\$940	\$188	\$752		\$752	\$752
30.108	64	William S. Baer Special Ed School #301 HVAC	A <u>Approval</u> of partial funding to air condition the entire school and replace 57 unit ventilators, two (2) cabinet unit heaters, five (5) AHUs, 55 radiators, 11 fan coil units, and 44 exhaust fans, all installed in 1983. The existing steam boilers will be converted to hot water. Work includes one (1) chiller, cooling tower and associated piping, pumps, controls and accessories.	\$2,250	\$450	\$1,800		\$1,800	\$1,300

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30.025	65	Hampstead Hill Academy PK-8 #047 Boilers/Chiller	A <u>Approval</u> of partial funding to replace two (2) boilers, one (1) chiller, one (1) condensing unit, one (1) domestic water heater, (1) AHU, 42 unit ventilators, seven (7) cabinet unit heaters, 11 fan coil units, two (2) unit heaters, and 12 convectors, all installed in 1981. Work includes associated piping, pumps, controls and accessories and mechanical room ventilation and lighting upgrades.	\$2,250	\$450	\$1,800		\$1,800	\$694
	66	Forest Park H #406 Windows	C <u>Deferral</u> of funding due to low utilization. The request is to replace all 123 windows (5,300 sf) installed in 1981. Security screens will be installed at all grade level windows.	\$475	\$95			\$380	
	67	Northwestern H #401 Windows	C <u>Deferral</u> of funding due to low utilization. The request is to replace all 946 windows (21,415 sf) installed in 1966. Security screens will be installed at all grade level windows.	\$1,750	\$350			\$1,400	
	68	Northwestern H #401 Roof	C <u>Deferral</u> of funding due to low utilization. The request is to replace the entire 95,000 sf 1990 built-up roof.	\$1,750	\$350			\$1,400	
	69	Forest Park H #406 Roof	D <u>Denial</u> of funding. The project does not meet the age requirement for State eligibility. The request is to replace the 1999 roof.	\$1,000	\$200			\$800	

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	70	Patterson H #405 Windows	C <u>Deferral</u> of funding due to low utilization. The request is to replace all 436 windows (65,000 sf) installed in 1960, 1968 and 1977. Security screens will be installed at all grade level windows.	\$4,875	\$975			\$3,900	
30.159	71	Maree G. Farring PK-8 #203 Elevator	A <u>Approval</u> of funding to replace the 1979 elevator.	\$330	\$66	\$264		\$264	\$264
30.206	72	Chinquapin Bldg #046 Elevator	A <u>Approval</u> of funding to replace the 1979 elevator.	\$360	\$72	\$288		\$288	\$288
	73	Hilton E #021 Fire Safety	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace the 1966 fire alarm system and install an emergency generator.	\$300	\$60	\$270	\$270	\$240	
	74	Johnston Square E #016 Fire Safety	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace the 1964 fire alarm system and install an emergency generator.	\$340	\$68	\$304	\$304	\$272	

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	75	Chinquapin Bldg #046 Fire Safety	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace the 1955 fire alarm system.	\$280	\$56	\$238	\$238	\$224	
	76	Gardenville E #211 Roof	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace the entire 21,920 sf 1981 built-up roof.	\$575	\$115	\$517	\$517	\$460	
	77	Grove Park PK-8 #224 Roof	C <u>Deferral</u> of funding due to scope issues. The request is to replace the entire 35,660 sf 1958/1970 built-up roof on the main building and modular.	\$940	\$188			\$752	
	78	Bay-Brook PK-8 #124A Roof	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace the entire 9,000 sf 1971 aluminum-coated roof with a built-up roof.	\$425	\$85	\$382	\$382	\$340	

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79		Robert Poole Building #056 Boilers	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace two (2) 1976 boilers and the 1976 domestic hot water generating system. Work includes associated piping, pumps, controls and accessories as well as mechanical room ventilation upgrades.	\$600	\$120	\$542	\$542	\$480	
80		Frederick E #260 Boilers	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace two (2) 1982 boilers and the 1976 domestic hot water generating system. The domestic hot water generating system will be replaced with a domestic water heater. Work includes associated piping, pumps, controls and accessories as well as mechanical room ventilation upgrades.	\$575	\$115	\$515	\$515	\$460	
81		Walter P. Carter PK-8 #134 Boilers	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace two (2) 1976 boilers and the 1976 domestic hot water generating system. Work includes associated piping, pumps, controls and accessories as well as mechanical room ventilation upgrades.	\$500	\$100	\$444	\$444	\$400	

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	82	Moravia Park M #105B Boiler	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1958 boiler and domestic hot water generating system. Work includes associated piping, pumps, controls and accessories as well as mechanical room ventilation and lighting upgrades.	\$325	\$65			\$260	
	83	Garrett Heights PK-8 #212 Chillers	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace two (2) 1993 chillers and the 1993 condensing units. Work includes associated piping, pumps, controls and accessories as well as mechanical room ventilation upgrades.	\$544	\$108	\$488	\$488	\$436	
	84	Westside E #024 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 68 windows (2,700 sf) and all of the 30 exterior doors, installed in 1976. Security screens will be installed at all grade level windows.	\$500	\$100	\$433	\$433	\$400	
	85	Langston Hughes E #005 Windows	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 36 windows (1,200 sf) installed in 1976. Security screens will be installed at all grade level windows.	\$280	\$56	\$234	\$234	\$224	

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	86	Thomas Johnson PK-8 #084 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 24 windows (1,800 sf) and all 12 exterior doors, installed in 1980. Security screens will be installed at all grade level windows.	\$390	\$78	\$352	\$352	\$312	
	87	Govans E #213 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 90 windows (3,200 sf) and three (3) of 15 exterior doors, installed in 1981. Security screens will be installed at all grade level windows.	\$625	\$125	\$549	\$549	\$500	
	88	Dr. Bernard Harris, Sr. E #250 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 41 windows (19,050 sf) and all 18 exterior doors, installed in 1971. Security screens will be installed at all grade level windows.	\$250	\$50	\$225	\$225	\$200	
	89	Rosemont PK-8 #063 Windows	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace all 36 windows (1,132 sf) installed in 1977. Security screens will be installed at all grade level windows. Project was partially funded through the FY 2012 Supplementary Appropriation Program.	\$475	\$95	\$372	\$81	\$380	

Baltimore City

PSC #	LEA PRI #	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
90		Medfield Heights E #249 Windows/Doors	D <u>Denial</u> of funding. The project does not meet State eligibility requirements because it received State funding through the FY 2012 Supplementary Appropriation Program. The request is to replace all 57 windows (3,700 sf) and all nine (9) exterior doors, installed in 1956. Security screens will be installed at all grade level windows.	\$750	\$150	\$662	\$662	\$600	

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore City - PSC NO. 30.194

Project Priority #1 (F)

Leith Walk PK-8 #245 - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 97%
		Regular E	709	x 108	= 76,572		
		Regular M	304	x 145	= 44,080		
		Special Ed	10	x 180	= 1,800		
					122,452		
ADDITION							
		New s.f.	38,677	x 200.00		7,735,400	7,503,338
		Cooperative Arrangement	0	x 200.00		0	0
		Site Development		x 12%		928,248	900,401
						8,663,648	8,403,739
RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1954	72,881	x 200.00	x 100%	= 14,576,200		
31-39		0	x 200.00	x 85%	= 0		
26-30		0	x 200.00	x 75%	= 0		
21-25		0	x 200.00	x 65%	= 0		
16-20		0	x 200.00	x 50%	= 0		
0-15		0	x 200.00	x 0%	= 0		
		72,881			14,576,200	14,576,200	14,138,914
		Cooperative Arrangement	0	x 200.00		0	0
		Site Development		x 5%		728,810	706,946
						15,305,010	14,845,860
		Contingency		x 2.5%		599,216	581,240
TOTAL COST						24,567,874	23,830,838
		Less Prior State Funds for Related Projects					
						FY '99 - ASP - Painting	(20,950)
						FY '00 - Boiler	(162,863)
						FY 00 - ASP - Lighting	(10,356)
						FY '99 - Wiring	(447,000)
MAX. STATE FUNDING							23,189,669
		Rounding					331
NET STATE FUNDING							23,190,000
ADJUSTED NET STATE FUNDING							20,322,000*
		Less CIP Allocations for the Project				5/08 - FY '09	(1,918,000)
						5/10 - FY '11	(8,085,000)
						1/11 - FY '12	(8,300,000)
						5/11 - FY '12	(1,200,000)
						1/12 - FY '13	(819,000)
BALANCE							0

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of renovation of 72,881 sf, an addition of 115,665 sf and demolition of 15,842 sf (13,500 sf modular building and 2,342 sf stair tower). Existing facility is 88,723 sf, inclusive of modular building.

* Revised funding amount includes State allocation for 5/10, 8/10 bids and an estimated \$1.5M for approval of final technology contract.

Date Planning Approved: 5/08 - FY '09
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2012

Baltimore City - PSC NO. 30.028

Project Priority #2 (F)

Waverly PK-8 #051 - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 94%
		Regular ES	439 x	118 =		
	Regular MS	188 x	145 =	27,260		
	Special Ed MS	20 x	180 =	3,600		
				82,662		

ADDITION						
	New s.f.	82,662 x	200.00		16,532,400	15,540,456
	Cooperative Arrangement	x	200.00		0	0
	Site Development	x	12%		1,983,888	1,864,855
	High Performance Building Costs	x	2% Combined Building and Site Cost		370,326	50% 185,163
					18,886,614	17,590,474

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0 x	200.00 x	100% =	0		
31-39		0 x	200.00 x	85% =	0		
26-30		0 x	200.00 x	75% =	0		
21-25		0 x	200.00 x	65% =	0		
16-20		0 x	200.00 x	50% =	0		
		0			0	0	0
	Cooperative Arrangement	0 x	0.02			0	0
	Site Development		5%			0	0
						0	0

Contingency	2.5%	Applied to Building & Site only, not to High Performance Cost	462,907	435,133
TOTAL COST			19,349,521	18,025,607
<i>Less Prior State Funds for Related Projects</i>				

MAX. STATE FUNDING		18,025,607
Rounding		393
NET STATE FUNDING		18,026,000
ADJUSTED NET STATE FUNDING		15,375,000
<i>Less CIP Allocations for the Project</i>		
	1/11 - FY '12	(5,000,000)
	5/11 - FY '12	(3,026,000)
	1/12 - FY '13	(6,000,000)
BALANCE		1,349,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of 132,926 sf new and demolition of existing 56,000 sf #051 facility (47,070 sf existing, 6,450 sf occupied by Parks & Recreation and 2,480 sf upper gymnasium) per CD submission. #115 facility to be retained for future use. LEA may request reimbursement of additional State funding for High Performance Building Costs upon presentation of final certification from the certifying entity. *State Participation is based on bid results. Project bid 6/11.

Date Planning Approved: 12/09 - FY '11
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore City - PSC NO. 30.240

Project Priority #4 (LP)

Holabird PK-8 #229 - Renovation/Addition

MAX. GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
	Regular E	383	x rate =	47,080		
	Regular M	192	x 145 =	27,840		
	Special Ed	20	x 180 =	3,600		
				78,520		

ADDITION			Construction Cost	State Share 93%
	New s.f.	28,766 x 207.00	5,954,562	5,537,743
	Cooperative Arrangement	x 207.00	0	0
	Site Development	x 12%	714,547	664,529
			6,669,109	6,202,272

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 93%
	40 & older	1958	49,754	207.00	100%	10,299,078		
	31-39		0	207.00	85%	0		
	26-30		0	207.00	75%	0		
	21-25		0	207.00	65%	0		
	16-20		0	207.00	50%	0		
	0-15		0	207.00	0%	0		
			49,754			10,299,078	10,299,078	9,578,143
	Cooperative Arrangement		0	207.00			0	0
	Site Development			5%			514,954	478,907
							10,814,032	10,057,050

	Contingency	2.5%			437,079	406,483
TOTAL COST					17,920,220	16,665,804

Less Prior State Funds for Related Projects

FY '98 - Roof (Pro-Rated 86% for Renovation Area)	(168,379)
FY '98 - Wiring/ITIF (Pro-Rated 86% for Renovation Area)	(51,600)
FY '98 - ASP Replace toilet partitions (Pro-Rated 86% for Renovation Area)	(5,556)
FY '00 - Boiler Replacement (Pro-Rated 86% for Renovation Area)	(101,148)
FY '00 - ASP Lighting (Pro-Rated 86% for Renovation Area)	(8,883)
FY '00 - ASP Paint Exterior and Interior (Pro-Rated 86% for Renovation Area)	(24,080)
FY '03 - FSRP A/C (Pro-Rated 86% for Renovation Area)	(186,467)
FY '06 - QZAB Library/Media Center Renovation (Pro-Rated 86% for Renovation Area)	(158,108)
FY '07 - ASP HVAC (Pro-Rated 86% for Renovation Area)	(31,840)
FY '12 - ASP Intercom System Replacement (Pro-Rated 86% for Renovation Area)	(14,964)

MAX. STATE FUNDING	15,914,781
<i>Rounding</i>	219

NET STATE FUNDING	15,915,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	15,915,000
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Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. Project consists of renovation of 49,754 sf an addition of 42,000 sf and demolition of 8,340 sf. The existing facility is 58,094 sf.

Date Planning Approved:	1/12 - FY '13
Date Revised:	5/21/12
Date of State Approval:	5/23/12

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2013

Baltimore City - PSC NO. 30.222

Project Priority #5 (LP)

Graceland Park-O'Donnell Heights Pk-8 #240- Renovation/Addition

MAX. GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
		Regular E	392 x	rate =	47,080		
		Regular M	196 x	145 =	28,420		
		Special Ed	10 x	180 =	1,800		
					77,300		
ADDITION							
		New s.f.	1,687 x	207.00		349,209	324,764
		Cooperative Arrangement	x	207.00		0	0
		Site Development	x	12%		41,905	38,972
						391,114	363,736
RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1950	75,613 x	207.00 x	100% =	15,651,891		
31-39		0 x	207.00 x	85% =	0		
26-30		0 x	207.00 x	75% =	0		
21-25		0 x	207.00 x	65% =	0		
16-20		0 x	207.00 x	50% =	0		
0-15		0 x	200.00 x	0% =	0		
		75,613			15,651,891	15,651,891	14,556,259
		Cooperative Arrangement	0 x	207.00		0	0
		Site Development		5%		782,595	727,813
						16,434,486	15,284,072
		Contingency		2.5%		420,640	391,195
TOTAL COST						17,246,240	16,039,003
		<i>Less Prior State Funds for Related Projects</i>					
						FY '98 - Wiring/ITIF	(122,270)
						FY '03 - FSRP A/C	(361,415)
						FY '07 - ASP Flooring	(39,545)
						FY '07 - ASP Heating Fuel Tank	(236,239)
MAX. STATE FUNDING							15,279,534
		Rounding					466
NET STATE FUNDING							15,280,000
		<i>Less CIP Allocations for the Project</i>					
BALANCE							15,280,000

Additional Notes :

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
 Project consists of renovation of 75,613 sf and an addition of 30,000 sf.
 Existing facility is 75,613 sf.

Date Planning Approved: 1/12 - FY '13
 Date Revised: 5/21/12
 Date of State Approval: 5/23/12

**PSCP
FISCAL YEAR 2013
(\$000 omitted)**

MD School for the Blind

Total Requests	<u>\$8,769</u>	Number of Projects:	Requested	Approved	Deferred	Denied
		Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$2,800</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Locally Owned	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>

PSC #	LEA PRI #	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST. COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
25.001	1	MSB LIFE Cottage Renovation	A <u>Approval</u> of planning. The request is for a new LIFE skills residence with 25,700 sf, for 32 students	\$9,496	TBD	TBD		LP	LP
25.001	2	MSB LIFE Cottage Renovation	A <u>Approval</u> of partial funding. See item #1 for project description.	\$9,496	TBD	TBD		\$8,769	\$2,800