

FISCAL YEAR 2019

MARYLAND PUBLIC SCHOOL CONSTRUCTION CAPITAL IMPROVEMENT PROGRAM

**Approved by
THE BOARD OF PUBLIC WORKS
JANUARY 24, 2018**

**and
THE INTERAGENCY COMMITTEE ON SCHOOL CONSTRUCTION
MAY 31, 2018**



FISCAL YEAR 2019
MARYLAND PUBLIC SCHOOL CONSTRUCTION
CAPITAL IMPROVEMENT PROGRAM

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ACKNOWLEDGMENTS

The following agencies and individuals have made dedicated contributions of time and effort to the development of this annual Capital Improvement Program:

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July 31, 2018

To: State Legislators
 Local Government Officials
 Boards of Education
 Superintendents of Schools
 Board of Public Works
 Other Interested Parties

From: Robert A. Gorrell
 Executive Director
 Interagency Commission on School Construction

RAG

Subject: Approved Fiscal Year 2019 Maryland Public School Construction Capital Improvement Program

The Interagency Committee on School Construction (IAC) met on May 31, 2018 to finalize planning and funding approval for each local school system's Public School Construction Capital Improvement Program (CIP) request submitted for Fiscal Year 2019, as approved by the local board of education and supported by the local governmental body.

Total approved allocation funding sources consist of:

FY 2019 CIP Public School Construction Program:	\$313.900 M
Prior Year CIP Reserved for specific LEAs' Contingency, SA and ACI Funds ¹ :	\$17.861 M
Unreserved Prior Year CIP Reverted Contingency Funds:	\$0.126 M
Supplemental Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC) ²	\$65.062 M
Prior Year Supplemental Capital Grant Program for Local School Systems with EGRC	\$0.335 M
Subtotal:	\$397.284 M
Bond Premiums for HVAC projects in Baltimore City Public Schools ³	\$15.000 M
Total:	\$412.284 M

¹ The \$17.861 M consists of \$5.64 M of contingency reserved for specific LEAs and \$12.221 M of contingency reserve funds for Baltimore City Public Schools.

² \$3.138 M FY 2019 EGRC funding remains unallocated and consists of \$1.631 M for Howard County and \$ 1.507 M for Prince George's County.

³ \$15 M is reserved for Baltimore City Public Schools as a grant for the design, construction, and capital equipment for heating, ventilation and air conditioning improvements.

The attached Fiscal Year 2019 CIP is based on the submission of each local education agency, discussions between local representatives and the staff of the Interagency Committee, available funding, and an evaluation and analysis of each project. The Interagency Committee's approvals reflect the priority given to projects by the local school district, project eligibility, and anticipated schedule. The IAC particularly considered urgent major projects that require a high level of State commitment to move forward, projects that support the mandates for full day kindergarten and pre-kindergarten instruction for disadvantaged four-year olds and systemic renovation projects that address known immediate threats to students, staff and educational function.

FY 2019 CIP REQUESTS AND APPROVALS

LEA FY 2019 Planning and Funding Requests

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$4.899 M
Major Construction	49	68	\$502.532 M
Systemic Renovation		119	\$194.565 M
Science		2	\$1.278 M
Totals	53	193	\$703.274 M

FY 2019 Planning and Funding Approvals

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	3	\$3.521 M
Major Construction	18	44	\$269.099 M
Systemic Renovation		83	\$123.386 M
Science		2	\$1.278 M
Totals	22	132	\$397.284 M

Any questions regarding the enclosed approvals should be directed to Arabia Davis at 410-767-2153 or emailed to pscp.msde@maryland.gov. Please note that on June 1, 2018 the Interagency Committee on School Construction was reorganized and is now the Interagency Commission on School Construction.

Attachment

cc: IAC Members

**PUBLIC SCHOOL CONSTRUCTION PROGRAM
FY 2019 CAPITAL IMPROVEMENT PROGRAM**

INTRODUCTION

THE PUBLIC SCHOOL CONSTRUCTION PROGRAM

The Public School Construction Program (PSCP) was established in 1971 to ensure that all public school buildings in Maryland meet minimum design and performance standards supporting the educational programs within them. 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 through FY 2018 more than \$8.2 billion in Capital Improvement Program (CIP) funding to assist local education agencies (LEAs) with the construction of public school facilities, as well as approximately \$451 million through other construction funding programs.

The FY 2019 CIP was approved by the Interagency Committee on School Construction (IAC) as required by the Capital Budget Bill (Senate Bill 186; 2018 Md. Laws, Chap. 9). IAC members at the time of approval were:

- Dr. Karen Salmon, State Superintendent of Schools, Chairperson
- Mr. Ellington Churchill, Secretary of the Department of General Services
- Mr. Robert McCord, Acting Secretary of the Maryland Department of Planning
- Ms. Barbara Hoffman, Member of the Public, representing the Maryland Senate

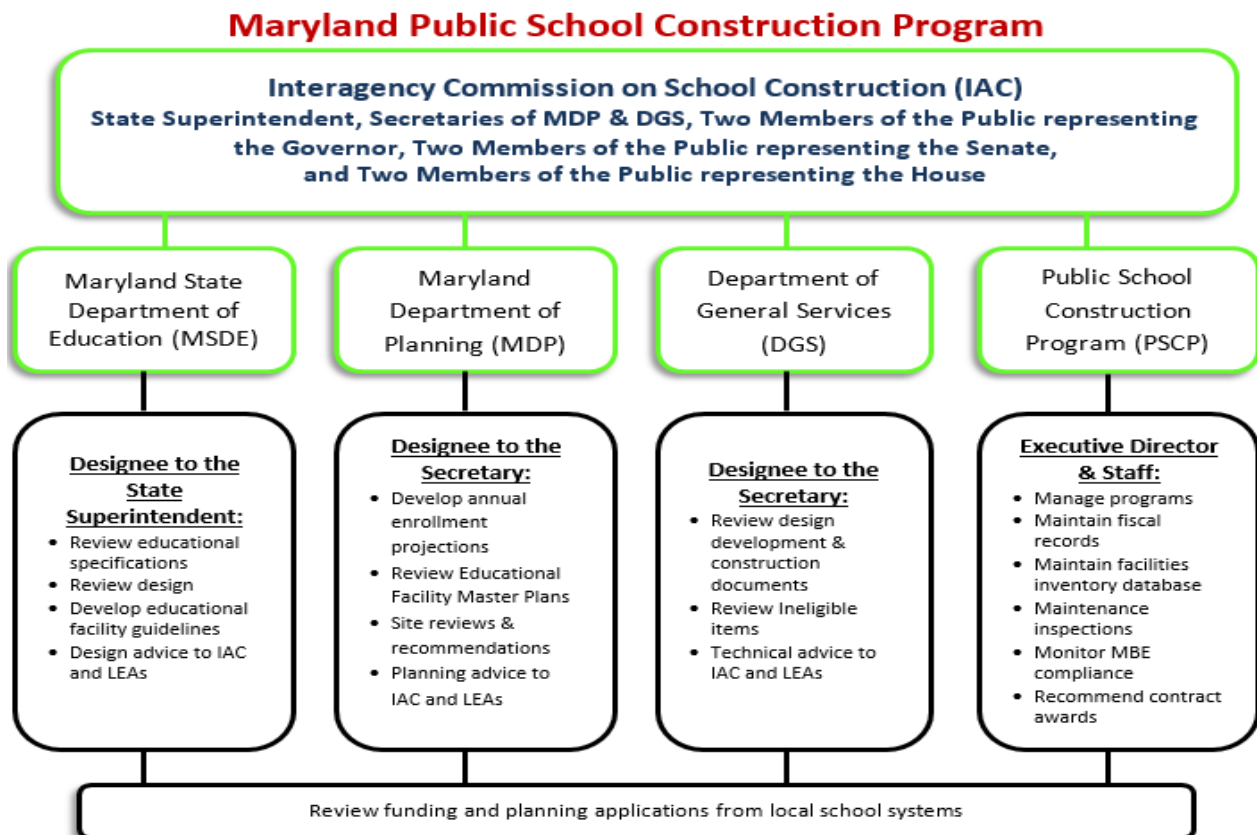
Each state agency that has membership in the IAC performs critical functions in the administration of the Public School Construction Program and development of the annual Capital Improvement Program. The Maryland State Department of Education (MSDE) reviews projects for alignment with local and State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

Throughout FY 2018, PSCP administered seven funding programs, the largest of which is the Capital Improvement Program (CIP).¹ During the 2018 Legislative Session, the Maryland General Assembly approved SB 1265 (2018 Md. Laws, Chap. 30); the School Safety Grant Program, with funding for this program to be available for allocation in FY 2019; the Local Share of School Construction Costs Revolving Loan Fund in HB 1783 (2018 Md. Laws, Chap. 14), as yet, unfunded; and SB 92, the Public School Construction Innovation Incentive Pilot Program (2018 Md. Laws, Chap. 398), which only applies to Harford, Prince George's and Washington Counties

¹The other six 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 Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC), which provides funding for local school systems that have significant enrollment growth or an average of more than 300 relocatable classrooms over a five-year period; 4) the Non-Public Aging Schools Program (NASP); 5) the Relocatable Repair Fund, which provides limited funding to repair and renovate State-owned relocatable classrooms; and 6) the Emergency Repair Fund, which provides limited funding to assist LEAs in emergency repair costs not covered by insurance policies. The PSCP formerly administered the Recycled Tire Grant (RTG) program with funds provided by the Maryland Department of the Environment for the installation of playground equipment and athletic surfaces that use recycled tire materials; this program has not been funded for several years. The PSCP also continues to administer several special programs and initiatives, including the FY 2012 Supplementary Appropriation (SA) program, (the Alcoholic Beverages Supplementary Appropriation), the FY 2013 Energy Efficiency Initiative (EEI), the FY 2014 Security Initiative (SI), and FY 2014 Air Conditioning Initiative (ACI).

General information about the Capital Improvement Program is found in this document. Information regarding policies and procedures can be found in the *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 is available on the PSCP website at www.pscp.state.md.us. Information on annual Capital Improvement Programs from FY 2001 through FY 2019 is also available on the PSCP website.

On June 1, 2018 the Interagency Committee on School Construction (IAC) was reorganized and is now the Interagency Commission on School Construction (IAC). The IAC is organized as shown in the following chart:



THE FY 2019 CAPITAL IMPROVEMENT PROGRAM: FACTORS OF NOTE

I. Construction Cost

FY 2019 State Construction Cost Figure

The Cost per square foot for July 2018, subject to adjustment, is provided below. The number is based on recent bids and review of national and regional building cost indices³. The proposed figure represents a 3.1% increase from FY 2018. The cost per square foot for building plus site work is \$360/sf. The IAC will continue to monitor the trends to determine if

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.

³ Vermeulens, RS Means, Engineering News Record, etc.

³ Vermeulens, RS Means, Engineering News Record, etc.

other changes in the cost per square foot number are necessary for this fiscal year or for future fiscal years.

1. Building only (less site development): \$302/sf.
2. Construction (with site development for new construction @ 19%): \$360/sf.

II. State-Local Cost Share Percentages

Section IX shows the State local cost share percentage for FY 2018 and FY 2019 and the preliminary cost share percentage for FY 2020 (pending approval by the IAC). With the passage of HB 1783 - 21st Century School Facilities Act (2018 Md. Laws, Chap. 14) the IAC is now required to approve the State local cost share percentage every two years for each local jurisdiction.

As background, the 21st Century School Facilities Commission's (a.k.a. the Knott Commission) Funding Subcommittee had recommended to the Full committee that a common definition of local pay-as-you-go should be developed to ensure that all 24 counties are reporting comparable data. The subcommittee had also recommended that the cost share formula be updated every two years (instead of three years) to better reflect changes in local condition. The Interagency Commission on School Construction's Assessment and Funding of School Facilities Workgroup is slated to study and provide guidance on the percentage changes in future years.

The February 2018 revision to COMAR 23.03.02.05 established the State cost share percentage for FY 2019, only. Also approved was a modification of regulation 23.03.02.05.C (3)(g) to include the language "*and local board's*", therefore allowing the inclusion of Qualified School Construction Bond (QSCB) debt for Baltimore City in calculating percentages.

III. Maintenance and the Capital Improvement Program

Maintenance of school facilities has received considerable attention from public officials and lawmakers for several years. In response to concerns raised in 2005 by the Capital Debt Affordability Committee (CDAC) regarding the high level of State capital investment and adequate LEA maintenance programs, the public school maintenance inspection program was reassigned from the Department of General Services to the PSCP, the number of maintenance inspectors was increased from one (1) to two (2), and the number of annual inspections was increased from 100 to approximately 220 to 230. The authorized staff of the PSCP maintenance inspection program includes a Program Manager, two Maintenance Inspectors and an Administrative Coordinator. At the time of this publication all annual reports are current and the FY 2018 Annual Report is being prepared.

Anecdotal information indicates that the enhanced maintenance inspection program has helped LEAs identify deficiencies in their facilities, and request and receive budget allocations from their local fiscal authorities to support maintenance activities. LEA funding for maintenance, inclusive of building systems renewal (systemics), at adequate levels remains challenging for LEAs. Some LEAs report reductions in critical staff while others indicate that the capacity of staff continues to be stretched thin by the large amount of new square footage that has been added to schools in recent years. In addition, the new high performance mechanical systems and their controls, as well as the expanded storm-water management requirements implemented by the Maryland Department of the Environment in 2011, places new demands on routine maintenance activities and on the training requirements of maintenance personnel.

Local school systems are required to conduct semi-annual inspections of roofs and to retain records of the inspections for the life of the facility. To ensure that this statewide requirement will be implemented, the IAC has required since FY 2011 that the last three semi-annual roof inspection

reports be included with any request for roof replacement.⁴ A roof replacement project will not be approved in an annual CIP unless the three semi-annual inspection reports are provided for the school in question. In addition, the PSCP 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.

Facilities maintenance is indispensable to protect State and local investments and to ensure the wellbeing of building occupants. The IAC has increasingly considered results of the maintenance inspection program in understanding capital funding needs.⁵ As the LEAs' facilities portfolios have aged (the state average age of school facilities has worsened to 29 years from 24 in 2005), ability to provide maintenance capital sufficient for the required replacement of expiring building systems (a.k.a. systemic renovations, e.g., roofs, HVAC, and windows) has become increasingly challenging. Systemic projects are an allowable use of CIP funding and compete with needed new, replacement, and facilities renewal projects.

IV. Baltimore City Public Schools: The 21st Century School Building Plan and the FY 2019 Capital Improvement Program

In the 2013 session, the General Assembly approved issuance of up to \$1.1 billion in Maryland Stadium Authority revenue bonds for the renovation and replacement of school facilities in Baltimore City. On October 16, 2013, the Board of Public Works approved a *Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools* (MOU) among four (4) parties: the Maryland Stadium Authority, Baltimore City Public Schools, the City of Baltimore, and the Interagency Committee on School Construction. The MOU requires that the Interagency Committee consider both the citywide Utilization Rate of school facilities and progress toward attainment of Maintenance Performance Metrics in the approval of 21st Century Building Program projects and the allocation of capital funds for CIP projects that affect capacity.

On May 2, 2017, the Interagency Committee approved the *First Amendment to the Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools* (MOU) among the four (4) parties: the Maryland Stadium Authority, Baltimore City Public Schools, the City of Baltimore, and the Interagency Committee on School Construction. The amendment acknowledges that the Maryland Stadium Authority may undertake some or all of the renovation projects as well as the replacement projects.

School Utilization: Background

Due to the drastic population decline in Baltimore City since the 1970s, Baltimore City Public Schools (City Schools) owns, operates and maintains a great deal of underutilized area in its schools. Underutilized areas must be heated, cooled, and otherwise operated and maintained just like utilized areas. For City Schools, the ownership of underutilized areas in its schools is an operational cost with no benefit.

For the State, the investment in a school with underutilized area is an inefficient use of capital funds. The MOU partners understood the financial burden of underutilized classroom spaces, and therefore, the MOU set citywide Utilization Rate targets, and required the IAC to consider attainment of the Utilization Rate targets in its allocation of capital funds from the Public School Construction Program.

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 be provided to the PSCP Maintenance Inspectors prior to the inspection.

⁵ For further information, see IAC report "Facility Maintenance and School Construction in Maryland," January 20, 2016, available on the PSCP website at www.pscp.state.md.us.

Agreed-Upon Utilization Rate Targets

Citywide Utilization Rate targets with dates of compliance were agreed to among the MOU partners in 2014:

- 80% Utilization Target: Fall 2015, without swing space
- 86% Utilization Target: Fall 2019, without swing space

The IAC believed that the ultimate citywide Utilization Rate target of 86% was reasonable for City Schools, which has a high rate of students in poverty and special education students. “Swing space” is the space used to house students on a temporary basis while their home school is undergoing renovation or replacement. The use of swing space reduces disruption to the educational program, because it separates children from the construction site. In addition, the use of swing space can reduce costs of construction by 15 to 25 percent because it eliminates the need for phased construction. There is a reasonable argument for excluding the capacity of swing space from the calculation of a school system’s overall utilization rate, since the home school will house no students during construction.

However, since swing space still must be operated and maintained, the IAC and City Schools agreed that utilization rates would be reported both with and without swing space. If swing space is incorporated into the calculation, the agreed-upon Utilization Rate targets indicated the following dates for compliance:

- 76% Utilization Target: Fall 2015, with swing space
- 80% Utilization Target: Fall 2019, with swing space

Utilization targets were established with an anticipated completion of the 21st Century Program in 2019. The construction schedule has been extended by two years, but utilization targets have not been adjusted.

2017 Comprehensive Educational Facilities Master Plan: Impact on Utilization Rate Targets

The most recent Utilization Report, submitted in August 2017 in the City Schools 2017 Comprehensive Educational Facilities Master Plan (CEFMP), shows a citywide State Rated Capacity of 90,000, and a full-time equivalent (FTE) of 73,953 students, for a SY 2016 citywide Utilization Rate of 82.17%.

Based on the 2017 Utilization Report, the IAC found that the SY 2015 citywide Utilization Rate target (without swing space) had been met. However, the Report indicates that the SY 2019 Utilization Rate target (without swing space) of 86% will not be met within the report’s planning horizon of SY 2026-2027.

In addition, the IAC finds that the SY 2019 Utilization Rate target (with swing space) of 80% will not be met until SY 2026-2027. The 2017 Utilization Report indicates that the SY 2023 Utilization Rate target (with swing space) of 86% will not be met within the report’s planning horizon.

It is incumbent on the Board of School Commissioners to meet the Utilization Rate targets that were established by agreement among the MOU partners, based on legislation. If changes in enrollment or other circumstances indicate that the targets may not be met, then the Commissioners must take the actions necessary to ensure that the targets are met. The targets will only be met if City Schools determines to close additional schools in conjunction with the school facilities, or comparable facilities, identified either as closed or scheduled for closure in Exhibit 6 of the MOU. However, the improvement in citywide utilization specified in the MOU will not translate to a reduced square footage (and therefore to improvements in the efficiency of operations) until closed facilities are surplussed to the City government and are no longer the responsibility of City Schools for maintenance and operations. Further, the IAC has expressed concerns to City Schools that the replacement schools and renovated schools (with additions) within the 21st Century Building Program have increased in square footage per student over the existing schools. This suggests that the additional square footage may be excessive and become operationally burdensome. The trend of increasing square footage per student is not unique to City Schools and deferred maintenance is likewise increasing.

Maintenance:

Due to inadequate capacity for the square footage and age of their school facilities portfolio, City Schools maintenance is predominantly reactive. The 21st Century Building Program has placed renewed emphasis on the IAC's long-standing concern for maintenance. Metrics comparing necessary capacity (supported by industry benchmarks) to perform adequate maintenance and the current capacity of City Schools should be utilized and periodic reporting should be shared with City Schools leadership and the IAC. Although certain reasonable changes towards improved maintenance are being implemented, these efforts must be continuously measured, must become part of the routine culture of facility administration in City Schools, and must lead to further improvements in order for City Schools to have a maintenance program comparable to those of the other school systems in Maryland. Notably, City Schools have begun implementation of a computerized maintenance management system (CMMS). A CMMS can automatically produce and track completion of preventive maintenance work orders but only if each facility's building systems inventory and required maintenance tasks are fully and accurately entered into the CMMS. City Schools have begun the significant task of entering their building information into their CMMS. Information entry for the first two completed and occupied schools of the 21st Century Building Program is not yet complete.

Relevant MOU Provisions include:

- A Comprehensive Maintenance Plan (CMP) that City Schools shall develop, for approval by the IAC for preventative and ongoing maintenance of all School Buildings. The CMP includes sufficient funding to implement the plan. (Approved September 11, 2014 by the IAC)
- The CMP shall contain specific Metrics for the system-wide maintenance and performance of all School Buildings. (Completed as part of the CMP approved on September 11, 2014)
- Progress toward attainment of the Metrics shall be a factor considered by the IAC in the review of 10-Year Plan Projects for approval and the recommended approval of CIP projects.
- City Schools shall develop a Building Maintenance Plan (BMP) for the entire School Building, inclusive of custodial requirements, during the Design phase of any project in or about a School Building for which City Schools has operational responsibility.

After the initial submission of the BMP, the IAC will review the BMP during the course of annual maintenance inspections of major new, replacement and major renovation projects that are funded through the CIP.

CIP Projects

In its support for the Baltimore City 21st Century School Building Plan, the General Assembly authorized the Maryland Stadium Authority (MSA) to issue up to \$1.1 billion in debt to fund the replacement and renovation of schools in Baltimore City. The State will provide \$20 million annually to support the payment of the debt service, concurrent with similar payments by the City of Baltimore and City Schools. It is estimated that the MSA annual revenue stream of \$60 million will allow for the construction of 28 addition/renovation or replacement projects. Of the 11 Year One projects, two (2) are open, seven (7) are under construction, and two (2) are in the final stages of design. Of the 17 Year Two projects, four (4) are in the initial stages of design, and 13 are in the planning stage.

The 21st Century School Building Plan revenues are apart from any funding and projects that are approved in the annual CIP. Aside from two major replacement projects, the entirety of City Schools' CIP funding request is directed to systemic renovation projects in schools or school areas that will not be renovated or replaced through the 21st Century School Building Plan. The connection between the two programs lies in the facility management issues raised in the IAC *Report* of November 2014 and the *Update Report* of December 2015: when the 28 21st Century projects are completed, City Schools will be required to maintain the buildings and provide life-cycle improvements for the many decades these facilities will remain in use. Aside from the 28 facilities under the Program, approximately 100

older schools will remain after the closure of at least 26 facilities identified in the *Memorandum of Understanding for the Construction and Revitalization of Baltimore City Public Schools*.

V. Special Funding Programs and Initiatives

Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC): Established by legislation in calendar year 2015, the funds for this program are administered by the IAC and distributed in accordance with Education Article §5-313. Beginning in fiscal year 2016 and in each fiscal year thereafter, the Governor shall provide an additional EGRC grant for the Capital Improvement Program for local school systems that are experiencing significant enrollment growth or use a significant number of Relocatable classrooms.

1. EGRC grants are supplemental to the amount that would otherwise be appropriated to the eligible LEA in the CIP through other funding programs.
2. Projects funded with the EGRC allocation must meet all of the procedural requirements that apply to projects submitted in an annual Capital Improvement Program.
3. Grants approved by the IAC under this program are subject to the State and local cost-share formula for each school system.
4. Prior year EGRC funds that are unexpended may, at the request of the LEA, be held in reserve and applied within two years to an eligible project in a subsequent CIP, in addition to other funds that the LEA may be granted.

The EGRC funds are generally distributed proportionally, based on each eligible LEA’s share of the total student enrollment of the eligible school systems. For FY 2019, five (5) LEAs are eligible for the EGRC. The September 30, 2016 FTE enrollment was used, and for each subsequent capital budget, the FTE will be based on the September 30 enrollment as of two years prior to the year in which the capital budget is enacted. In addition to the \$40 million initially available, a total of \$.335 million was available for LEAs from FY 2016 and 2017 EGRC funding, for a total available allocation of \$40.335 million. In addition, **with the passage of Senate Bill 186**, an **additional** \$28.2 million was authorized for distribution to the five (5) LEAs. The additional authorization established specific amounts for the eligible LEAs by language in the capital budget bill.

The following chart shows the available FY 2016, FY 2017 and FY 2019 EGRC allocations for each LEA:

LEA	FY 2019 Appropriation per ED Art. §5-313 (\$000)	Prior Year EGRC Contingency FY 2016 & FY 2017 (\$000)	FY 2019 Appropriation (\$000)	FY 2019 Additional Authorization	Total FY 2019 Authorization
Anne Arundel	\$6,056	\$.066	\$6,122	\$1,860	\$7,982
Baltimore County	\$8,308		\$8,308	\$2,545	\$10,853
Howard	\$4,171		\$4,171	\$1,276	\$5,447
Montgomery	\$11,878		\$11,878	\$14,034	\$25,912
Prince George’s	\$9,588	\$.269	\$9,857	\$8,485	\$18,342
Total	\$40,000	\$.335	\$40,335	\$28,200	\$68,535

E-Rate: The FY 2019 CIP does not include any allocations for the E-Rate Program. E-Rate was developed to provide funds for Federal E-rate-eligible special construction such as broadband fiber infrastructure projects. At this time, three (3) LEAs, Allegany, Washington and Wicomico have received a State commitment for E-Rate funding contingent upon approval of the funding request by Universal Services Administration Company (USAC). The amount of Broadband Infrastructure Improvement Grant (BIIG) funds awarded will be 10% of the final eligible special construction costs as approved by USAC.

FY 2014 Security Initiative (FY14 CIP-SI): The FY 2014 capital budget included \$25 million in Paygo general funds for an initiative to support security improvements in public schools. Funding allocations were based on each local education agency's proportion of total statewide square footage.⁶ The IAC received 1,910 requests and approved 1,571 projects in 1,055 facilities for 22 LEAs and the Maryland School for the Blind (MSB). The two LEAs that did not participate, Kent and Talbot County Public Schools, utilized their FY 2013 Aging Schools Program funding to complete their security projects. Approved projects included security cameras, photo identification systems for visitor sign-in, lockset and other changes for interior and exterior doors, installing security vestibules, relocating school office areas to a school's primary entrance area, and open space classroom enclosures. As of December 29, 2017 \$23.809 million had been expended for specific projects, and \$1.191 million, remains unused. The unused \$1.191 million is available to be reverted to the State General Funds.

FY 2013 Energy Efficiency Initiative (FY13 CIP-EEI): The FY 2013 capital budget included \$25 million for an Energy Efficiency Initiative. Project eligibility standards, application procedures, and funding participation methods were developed in a close collaboration between the IAC and the Maryland Energy Administration (MEA). To date, 214 projects have been approved in 24 LEAs; 144 have been completed and 70 are in various stages of progress. Approved project types include lighting upgrades, new air conditioning systems, solar systems, and HVAC. At this time \$21.5 million of the initial \$25 million is allocated to 214 projects and \$3.5 million is unallocated or held in the Statewide Contingency. Expenditures to date total \$20.5 million or 82% of the FY 2013 CIP-EEI appropriation.

FY 2014 Air Conditioning Initiative (FY14 CIP-ACI): The FY 2014 capital budget included \$25 million for an Air Conditioning Initiative. The intent of the ACI was to provide State funding grants for air conditioning in schools that lacked central air conditioning in spaces used for educational instruction. The Initiative was not intended to provide State funding grants to upgrade or replace existing central air conditioning systems in schools.

A total of 36 projects were approved in the FY 2013, 2014, 2015, 2017, 2018 and 2019 CIPs. At this time, \$24.983 of the initial \$25 million has been allocated to the 36 projects. Expenditures to date total \$24.1 million or 96% of the FY 2014 CIP-ACI appropriation. Projects included air conditioning of schools that did not have central air or had non-air conditioned portions of schools, and air conditioning for gymnasiums.⁷ The FY 2019 CIP includes approval of \$262,401, the remaining available ACI funding for Baltimore City Public Schools, for vertical packaged air conditioning units in classrooms at Belmont Elementary School.

Maryland School for the Blind (MSB): By statute passed in the 2012 session of the General Assembly (Chapter 144, Laws of 2012), the MSB was approved to receive State construction funding for eligible projects through the Public School Construction Program for fiscal years 2013 through 2028. State participation in approved projects is calculated at 93% of total construction cost, and no State Rated Capacity or gross area allowance is determined for the unique MSB facilities. The MSB

⁶ For projects approved in the FY 2014 Security Initiative, State participation is based on the application of the State cost share formula for FY 2014 to the contract award, after subtraction of the cost of ineligible items.

⁷ State participation in the FY14 CIP-ACI was calculated in the same manner as for other systemic renovation projects. Although the projects are required to meet the same high performance energy standards as projects in the FY13 CIP-EEI, no additional funding enhancement was provided for ACI projects.

has developed an extensive campus renewal plan, with a life-skills building for children with multiple disabilities that was completed in 2014 and the Autism-Blind Classrooms and Cottages that were completed in 2015 and 2016 respectively. The Preschool Early Learning and Outreach Instructional Facility was recently completed in 2017. These buildings have received State funding allocations totaling \$46.3 million. The FY 2019 CIP includes 2nd year funding for the renovation/addition of Newcomer, Case and Campbell Halls (Phase IV) that began construction in the fall of 2017. Future requests are planned for construction of new dormitories for the General Academic Blind and Functional Academic Blind programs and a renovation/addition project for the Russo Center auditorium. The last request for funding is anticipated to be submitted for FY 2022.

VI. Corollary State Policies

Minority Business Enterprise: A State-funded school construction project is required to have an overall Minority Business Enterprise (MBE) goal and individual sub-goals (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. The PSCP reports on and monitors procurement for compliance with MBE requirements. For FY 2017 the LEAs reported a total MBE participation of 35.83% in contract procurements. The FY 2018 3rd Quarter reporting indicates 26.4% participation, which is slightly below the overall statewide MBE goal of 29%.

Community Development: The IAC has developed a number of policies that encourage neighborhood schools that promote shared community uses and effective use of public infrastructure, preserve community identity and landmarks, reduce sprawl, and promote healthy, walkable communities while reducing motor vehicle usage. The IAC will examine additional policies and practices that will support the goals of community planning: concentrate development and redevelopment in communities where there is existing and planned infrastructure; preserve and protect environmentally sensitive and rural lands and resources from the impacts of development; and ensure that a desirable quality of life in Maryland's communities is sustainable.

- **School Site Location:** New schools, and replacement schools that involve an increase of capacity, are required to be located within Priority Funding Areas (PFAs) unless a waiver is granted. Priority Funding Area review will be applied to all requests for site approval of subject schools located outside of PFAs, irrespective of whether a project is requested in an annual CIP. Certain sites are grandfathered. Unless a waiver is granted, 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.⁸ The requirement is also applicable to new and replacement schools designed with an oversized core area which will allow for future expansion through additions. To date, six (6) waivers have been granted for replacement projects that are to be located outside of their county's PFAs.
- **Sustainable Communities:** On February 20, 2014, the IAC approved a policy designed to address the need for renovation and replacement projects in schools located in Sustainable Communities, when the schools do not meet the typical requirement that the projected seven-year combined enrollments for the subject and the adjacent schools show that the school will be fully utilized. For a Replacement or Renovation approved as a Sustainable Community project in an annual CIP, the eligibility of the project and the State funding will be based upon the Gross Area Allowance that is associated with one-half of the seventh year projected enrollment for that school alone, without considering the available capacity in adjacent schools. The State will provide planning approval to eligible schools located in an approved Sustainable Community, and funding must be obtained within the Sustainable Community five-year designation period. No more than one school building per Sustainable Community is eligible in a five year period. Under this policy, Havre de Grace Middle/High in Harford County was

⁸ COMAR 23.03.02.03, .13, and .28.

approved for planning in FY 2015 and partial funding in FY 2018. The FY 2019 CIP includes approval for 2nd year funding.

Environmentally Sustainable Design: Buildings play a large role in energy consumption, the use of natural resources, storm water management, and air and water emissions, and they have an impact on the health, productivity and morale of their occupants. A majority of Maryland school systems incorporate some aspects of environmentally sustainable design into their school facilities. The High Performance Building Act of 2008 (Chapter 124, Laws of Maryland 2008) requires that all new schools must achieve a minimum rating of LEED (Leadership in Energy and Environmental Design) Silver, or an equivalent rating from a nationally recognized accreditation entity.⁹ The requirement also applies to replacement schools in which more than 80% of the final building area is new.

House Bill 207, approved in the 2014 session of the General Assembly, establishes an alternative path to high performance certification through a green construction code. The Maryland Green Building Council developed a Maryland adaptation of the International Green Construction Code (IgCC) that was approved on December 12, 2014 by the Secretaries of the Department of Budget and Management and the Department of General Services. This alternative path is available for projects submitted in the annual CIP.

Emergency Shelter Provision: School buildings are natural places of refuge in emergency events, and in order to increase Maryland's resilience in the face of future events, spaces that serve sheltering functions must have electrical capacity that can be activated when the normal electrical service is not operational. Regulation requires that for every school with a project that involves an upgrade or replacement of electrical power, the LEA must consult with the Maryland Emergency Management Agency (MEMA) to determine the areas of the facility that will provide shelter in the event of a national, state, or local emergency event.¹⁰ Approved CIP projects will be monitored for inclusion of the emergency power requirement during design review and contract approvals. The Compliance Process is applicable to all projects that involve electrical work submitted in the Aging Schools Program and Qualified Zone Academy Bond program, and to all subject projects submitted for the CIP. Completion of the process is a condition for final approval of planning and funding for subject projects.

STATE FUNDING PARTICIPATION

Background: When the Public School Construction Program began, 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 accounted for the relative wealth of jurisdictions. Unique funding formulas were enacted by the General Assembly for Baltimore City Public Schools and Prince George's County Public Schools for periods 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, the status of the jurisdiction as a distressed county, enrollment growth above the State average, and the local funding effort toward school construction (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 2017 applicable to the FY 2019 CIP and FY 2020 CIP. See Section IX for the currently applicable percentages.

⁹ LEED is a widely-accepted ranking system established by the U. S. Green Building Council.

¹⁰ COMAR 23.03.02.29.

It is anticipated for FY 2021, per HB 1783 – 21st Century School Facilities Act (2018 Md. Laws, Chap. 14), the IAC will recalculate the State and local cost share formula every two years and adopt a definition for paygo.

Reversion of Funding: Per Education Article 5-301(j), funds allocated to a project in FY 2006 and subsequent fiscal years that are reverted to the Contingency Account remain with the LEA to which they were originally allocated. Sources of reverted funds include projects that bid below budget and projects that are cancelled (generally through local decision but occasionally on the recommendation of the IAC staff to the LEA). 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 current CIP, or they may be held in reserve to be applied to eligible projects in a following year CIP.¹¹ 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.

In the 2007 capital budget, the General Assembly specified that FY 2008 allocations for specific projects that were not placed under contract within two years of the allocation (as opposed to funds that are reverted from a contracted project) were to revert to the statewide Contingency Account and would no longer remain with the LEA of origin. In the 2008 capital budget this stipulation became statutory, with application to the FY 2010 and all future CIP allocations. In the past, these funds, as well as reverted funds allocated prior to FY 2006 and in FY 2009, may at the recommendation of the IAC be re-allocated to any eligible FY 2019 Capital Improvement Program project, 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. Moving forward, the Assessment and Funding Workgroup, established by HB 1783 – 21st Century School Facilities Act (2018 Md. Laws, Chap. 14), has been charged with examining this process. The FY 2019 CIP approval includes \$18.322 million, of which \$18.196 million in reverted prior year funds was reassigned to the LEA of origin and \$.126 million in undesignated funds was assigned by 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 gymnasiums, 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 by the LEA. 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. For further information on the FY 2019 CIP cost of construction, see “The FY 2019 Capital Improvement Program: Factors of Note”, “Construction Cost,” page 2.

¹¹ In fiscal years 2007 and 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.

Calculation of State Participation: Depending on the type of public school construction project requested, the State's participation in eligible project costs is determined either by a formula 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. Certain project types, including small renovations and additions and systemic renovations, do not receive funding worksheets. Funding is based on LEA estimates for construction cost.

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, project close-out calculations, and receipt of performance standards certification for those projects that are required to be high performance schools. 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, including 100% of all ineligible project and construction expenses, 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 threshold 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 Interagency Commission, and to provide operating funds for the school when it is occupied by students. This commitment is provided through a letter of assurance that is submitted prior to a date in late November or early December that is established annually.

The IAC has an expectation that a project that is approved for planning 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. 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. Withdrawal of local funding support is grounds for rescission of project approval by the Interagency Commission.

THE CAPITAL IMPROVEMENT PROGRAM PROCESS

The typical steps for recommending projects by the staff, and the IAC for approval are presented below. The dates shown reflect activities related to the FY 2019 CIP process.

1. On July 3, 2017, each school system submitted an Educational Facilities Master Plan (EFMP) that was approved by the local board to the Maryland Department of Planning for review and comments. 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 21, 2017, the PSCP issued *Instructions for Submission of the FY 2019 Capital Improvement Program*, including the cost of construction (\$/sf) and other information applicable to the upcoming CIP submission in October.
3. LEAs and the Maryland School for the Blind (MSB) submitted their capital budget requests by October 4, 2017.
4. The staff of the IAC met with each school system that requested a meeting and with the MSB in October 2017 to review the local request and identify additional information 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 and MSB throughout the CIP process.
5. On October 18, 2017, the BPW met with each school system that requested FY 2019 planning and funding approval.
6. Preliminary staff recommendations were presented to the IAC in November 2017, and information regarding the recommendations were sent to each LEA and local government, and to the MSB.
7. Final local amendments to the FY 2019 CIP submissions were submitted by November 27, 2017. Letters of support from local governments were required to be submitted by the same date.
8. The IAC held a hearing on December 7, 2017, at which 20 of the school districts and MSB appealed the recommendations of staff. The IAC held a teleconference on December 20, 2017 to finalize the planning and funding recommendations for the FY 2019 CIP. The recommendations of the IAC were submitted to the Board of Public Works by December 29, 2017. Information regarding the recommendations were sent to each LEA and local government and to the MSB.

In accordance with law, the December recommendations of the IAC were for 75% of the Governor's preliminary allocation for fiscal year 2019, and an additional \$11.901 million was included from the Statewide Contingency account reserved for Baltimore City Public Schools:

Governor's preliminary allocation for school construction	\$280,000,000
IAC recommendations (75%)	\$210,000,000
Statewide Contingency Account	<u>\$11,901,000</u>
Total FY 2019 IAC Recommendation	<u>\$221,901,000</u>

9. The Board of Public Works approved the IAC's December recommendations at their regularly scheduled meeting on January 24, 2018.
10. The IAC met in February 2018 to consider additional staff recommendations to reach 90% of the Governor's submitted capital budget. In accordance with statute, the IAC submitted the 90% recommendations prior to March 1 to the Board of Public Works, presiding officers and budget committees of the General Assembly, the Department of Legislative Services, local education agencies and county governments. No formal approval is required for the recommendations.
11. In compliance with the Capital Budget Bill (Senate Bill 186; 2018 Md. Laws, Chap. 9), the Interagency Commission shall approve the School Construction Allocation included in the Capital bill as enacted. On May 31, 2018, the IAC approved the final project planning and funding allocations within the total State funds available for FY 2019. The decisions of the IAC were sent to each LEA, local government and the MSB.
12. The final FY 2019 Capital Improvement Program approval document is distributed to the LEAs, local governments, the MSB, and other interested parties by end of July 2018.

FY 2019 CIP REQUESTS AND APPROVALS

LEA FY 2019 Planning and Funding Requests

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	4	\$4.899 M
Major Construction	49	68	\$502.532 M
Systemic Renovation		119	\$194.565 M
Science		2	\$1.278 M
Totals	53	193	\$703.274 M

FY 2019 Planning and Funding Approvals

	<u>LP</u>	<u>Funding</u>	<u>Amount</u>
Kindergarten/Pre-Kindergarten	4	3	\$3.521 M
Major Construction	18	44	\$269.099 M
Systemic Renovation		83	\$123.386 M
Science		2	\$1.278 M
Totals	22	132	\$397.284 M

Total approved allocation funding sources consist of:

FY 2019 CIP Public School Construction Program:	\$313.900 M
Prior Year CIP Reserved for specific LEAs' Contingency, SA and ACI Funds:	*\$17.861 M
Unreserved Prior Year CIP Reverted Contingency Funds:	\$0.126 M
Supplemental Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC)	**\$65.062 M
Prior Year Supplemental Capital Grant Program for Local School Systems with EGRC	\$0.335 M
Subtotal:	\$397.284 M
Bond Premiums for HVAC projects in Baltimore City Public Schools	***\$15.000 M
Total:	\$412.284 M

*The \$17.861 M consists of \$5.64 M of contingency reserved for specific LEAs and \$12.221 M of contingency reserve funds for Baltimore City Public Schools.

** \$3.138 M FY 2019 EGRC funding remains unallocated and consists of \$1.631 M for Howard County and \$ 1.507 M for Prince George's County.

*** \$15 M is reserved for Baltimore City Public Schools as a grant for the design, construction, and capital equipment for heating, ventilation and air conditioning improvements.

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. Major renovations are generally subject to the Emergency Shelter Compliance Process.

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, and 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. Limited renovations are likely to be subject to the Emergency Shelter Compliance Process, depending on the scope of the work.

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, cafeteria, 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. Addition projects are subject to the Emergency Shelter Compliance Process when the scope of the work includes spaces that lend themselves to mass sheltering requirements and upgrade of electrical capacity can be accomplished without unduly expanding the cost of the project.

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. These projects are generally not subject to the Emergency Shelter Compliance Process.

Open Space Enclosure (OSE): Includes projects to renovate open instructional areas into enclosed classrooms with permanent, full height partitions and doors. Projects typically include replacement of mechanical, electrical, and telecommunications distribution systems in the area to be renovated. These projects are generally not subject to the Emergency Shelter Compliance Process.

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. These projects are subject to the Emergency Shelter Compliance Process when they involve upgrade or replacement of the electrical system.

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 20 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). New schools are subject to the Emergency Shelter Compliance Process.

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.¹² See page 10 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). Replacement schools are subject to the Emergency Shelter Compliance Process.

RELOCATABLE CLASSROOMS

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

¹² 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%.

Classrooms are funded through a separate program.¹³ The State currently owns 123 relocatable classrooms in six (6) LEAs.

OUTSOURCING OF STATE DESIGN REVIEWS

State 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 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. The FY 2019 CIP does not currently include an allocation for this purpose.

OTHER

The IAC may 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, Kindergarten additions and Look of the Future high school science laboratory renovations.

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 evaluates 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. The IAC may recommend a lower-priority project for approval if the project responds to a State mandate or a State initiative, or if the project addresses an urgent need affecting the health and safety of building occupants.¹⁴

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:

¹³ 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.

¹⁴ 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 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 IAC 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.

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);
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 recommended for approval or eligibility status as follows:

A – Approval for planning or construction funding: All PSCP and LEA staff questions, problems, or comments are resolved, and the project is approved by the IAC.

B – Approval for 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 a 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, the LEA's ability to carry out a large number of projects, lack of maintenance for the component or system requested, 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 compliance with Emergency Shelter Requirement, 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 IAC.

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; failure to comply with the Emergency Shelter Compliance Process; 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 Interagency Committee in an approved annual Capital Improvement Program or amendment thereto. New schools and replacement schools on a new site must also have received site approval from the IAC. 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 2019 CIP, the IAC approved planning for twenty-two (22) projects, including eighteen (18) 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. The total funding to which the State will be obligated in future years, including a number of multi-year systemic renovation projects, is estimated at \$533 million, an increase of \$99.8 million from the previous estimate of December 2017.

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 (found at 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 2019 CIP, the Interagency Committee on School Construction approved funding for 132 projects, as shown in the chart in the Introduction, in Section XIII, and in the "Detailed Program by School System" section following Section XVIII.

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, 2017 in order for the IAC to recommend the project for approval in January 2018, and prior to February 1, 2018 in order for the IAC to approve the project in May 2018.
 - 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, 2017 in order for the IAC to recommend the project for approval in January 2018 and prior to April 1, 2018 in order for the IAC to approve the project in May 2018.

January 2018 and prior to April 1, 2018 in order for the IAC to approve the project in May 2018.

- c. Monthly or quarterly cash flow projections (“draw schedules”) are submitted for most projects to show the amount of State funding that will be required in the fiscal year.
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 projected to be fully utilized within seven years of the date of submission of the request.¹⁵ 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 Interagency Commission approval and design review by the Department of General Services.

SECTION V

GENERAL CONDITIONS FOR FUNDING OF RELOCATABLE CLASSROOM PROJECTS (REL)

Funding for the movement of State owned relocatable classrooms may be requested in the CIP. Approvals are subject to project justification and the availability of State units. The State currently owns 123 relocatable classrooms, of which 97 are in use by six (6) LEAs for instructional purposes, and 16 are being used for non-instructional purposes. Ten (10) relocatable classrooms are vacant or pending relocation, reversion to the State, or demolition. 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 reverted to the State; if the unit or units are not required by another school system, they are disposed of by the Department of General Services. No requests for funding of the movement of State owned relocatable units within a school system were submitted for funding in the FY 2019 CIP.

SECTION VI

GENERAL CONDITIONS FOR FUNDING OF SYSTEMIC RENOVATION PROJECTS (SR)

Systemic renovations allow for the replacement or upgrade of a building system in a school facility. Projects of this type are 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:

¹⁵ Under the IAC’s Sustainable Communities policy, an exception is provided for eligible schools, for which State participation was 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 9). A similar policy applied to BRAC-eligible schools; the policy was cancelled on November 8, 2012.

- 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;
- Building Envelope - Any combination of two or more of the following building systems or elements: roofing and flashing, exterior walls, windows and exterior doors;
- Ceiling-and-Above Interior Systems - Any combination of two or more of the following building systems or elements that occupy the space at and above the ceiling plane: electrical, lighting, HVAC, plumbing, fire safety, data systems, structural, ceiling and related finishes;
- Mechanical - Heating, ventilating, and air conditioning (HVAC) systems or mechanical sub-systems, including window and through-wall air conditioners, as well as components of systems, HVAC control systems, and building automation systems (BAS). Many of these projects involve electrical work and are subject to the Emergency Shelter Compliance Process;
- Plumbing - Water supply, sanitary, and storm water systems;
- Electrical - Electrical system, including lighting, switchgear and distribution systems. Many of these projects are subject to the Emergency Shelter Compliance Process;
- 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:

- Have a construction cost of 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 are considered for funding when integrally related and justified. Combining interconnected eligible categories of systemic renovations is often necessary and is encouraged to achieve a comprehensive approach to building renewal.

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 is in a building in which the projected enrollment is less than 60% of the State Rated Capacity, 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 Interagency Commission in an annual CIP.¹⁶

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, submission for State reviews and approvals, and calculation of the tentative construction budget at various stages of design.

¹⁶ For FY 2014, the IAC approved an exception for four (4) solar projects that proceeded to construction prior to approval of the FY13 CIP-EEI Administrative Procedures on July 19, 2012. These projects were funded under Power Purchase Agreements (PPA).

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, testing, and on-site inspection during construction, must be provided through the local school board budget or from other, non-State sources. Certain outside construction management costs may be eligible in an agency (CMA) relationship if the CM is competitively procured. In an at-risk (CMR) relationship, the CM's pre-construction services are ineligible for State funding participation.

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 2019 is within the range of 0 percent to 50 percent of eligible costs and is the reciprocal of the State share (50 percent to 100 percent), as modified for fiscal year 2019. See Section IX for current and future State-local share percentages.

 - b. Ineligible Costs - The LEA is required to provide local funds for the payment of ineligible construction-related costs such as: architectural/engineering design fees; construction management fees not eligible for State funding; 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 (including square footage in excess of the State gross area 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 MAY 31, 2018.**

Fund Authorizations:		
Bond Loans 1971 through 2017	\$ 7,080,388,000	
Pay-Go Funds FY' 89-FY' 91, FY' 95-FY' 09, FY' 14	670,144,372	(a)
Supplemental Appropriation FY 2012	47,500,000	(b)
Supplemental TIMS (MLPFA)- FY'01-FY' 02	49,899,000	(c)
	<u>\$ 7,847,931,372</u>	
Approved Contracts:		
Construction	6,362,120,875	(d)
Design Review Services	376,935	
Architect/Engineer	64,356,030	
Related & Systemic	1,202,700,419	(e)
Equipment	<u>90,064,366</u>	7,719,618,625
Special Projects:		
Relocatables	15,100,697	(f)
Research	174,989	
Bond Sale Expense	825,655	
One Percent Payment	1,525,197	(g)
Maintenance	<u>96,525</u>	17,723,063
Allocated but not contracted		90,214,128
Statewide Contingencies:		
Fiscal Year 2001 MLPFA	1,124,771	(h)
2002 MLPFA	2,808,777	
2010 REL	247,931	
2012	8,419	
2012 SA	1,584,141	
2013	7,700	
2013 EEI	3,493,669	
2014	356,135	
2014 ACI	16,283	
2014 SI	1,190,893	
2015	516,015	
2016	2,608,555	
2016 EGRC	623,802	
2017	5,199,887	(i)
2017 EGRC	66,084	
2018	522,494	
	<u>20,375,556</u>	
	<u>\$ 7,847,931,372</u>	

Notes:

- (a) The 1996 PG Relocatable Appropriation was reduced by \$4,643 and the 2008 PG was reduced by \$1,985 because the accounts remained uncontracted 7 years after the issuance.
- (b) Supplemental Appropriation to specific LEA's 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 and 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 and salaries at this program's inception for employees who provide technical services related to capital improvement projects.
- (h) "MLPFA" represents funding for wiring obtained through a Master Lease-Purchase Financing Agreement.
- (i) The 2016 Capital budget bill (SB 191) included specific language regarding the FY 2017 appropriation to the Public School Construction Program to provide funds to construct public school buildings and public school capital improvements in accordance with §§ 5-301 through 5-303 of the Education Article, provided that funds may only be spent on costs that were eligible under the rules and regulations governing the program that were in effect on January 1, 2016

SECTION IX

STATE-LOCAL COST SHARE PERCENTAGES

LEA	State/Local %		
	FY 18	FY19	FY20
		(1)	(2)
Allegany	83%	85%	85%
Anne Arundel	50%	50%	50%
Baltimore City	93%	93%	91%
Baltimore County	52%	56%	56%
Calvert	53%	53%	53%
Caroline	80%	81%	81%
Carroll	59%	59%	55%
Cecil	63%	66%	66%
Charles	61%	61%	61%
Dorchester	76%	76%	75%
Frederick	64%	64%	60%
Garrett	50%	50%	50%
Harford	63%	63%	60%
Howard	55%	55%	54%
Kent	50%	50%	50%
Montgomery	50%	50%	50%
Prince George's	63%	70%	70%
Queen Anne's	50%	51%	51%
St. Mary's	58%	58%	57%
Somerset	100%	100%	96%
Talbot	50%	50%	50%
Washington	71%	71%	71%
Wicomico	97%	97%	95%
Worcester	50%	50%	50%
Maryland School for the Blind	93%	93%	93%

Notes:

1. In an effort to alleviate any undue hardship on certain LEAs that would have seen a reduction of FY 2019 State aid based on formula, the Board of Public Works voted to hold those counties harmless and to keep their percentage the same as it was in FY 2018.
2. The final schedule of State-local cost share percentages for FY 2020 is pending approval by the IAC.

It is expected that the next 2-year revision will occur in October of 2018, for FY 2021 and FY 2022, and every 2 years thereafter.

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
July 2013	\$215.00	\$240.80
July 2014	\$224.00	\$250.88
July 2015	\$233.00	\$260.96
July 2016	\$282.00	\$335.58*
July 2017	\$293.00**	\$348.67
July 2018	\$302.00	\$360.00
July 2019	\$315.00	\$374.00

* Beginning in July of 2016 the site development cost was increased from 12% to 19% for new construction.

**The Interagency Committee on School Construction revised the July 2017 cost per sf for school construction on March 29, 2017.

SECTION XI

SUMMARY OF CAPITAL PROGRAM REQUESTS FISCAL YEAR 2019 - 2024
MARYLAND PUBLIC SCHOOL CONSTRUCTION PROGRAM
(\$000 omitted)

LEA	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Allegany	\$4,834	\$1,773	\$1,083	\$1,693	\$661	\$2,346	\$12,390
Anne Arundel	\$57,532	\$50,629	\$67,195	\$67,843	\$33,444	\$51,542	\$328,185
Baltimore County	\$127,218	\$106,806	\$110,157	\$101,965	\$32,500	\$32,500	\$511,146
Calvert	\$10,075	\$4,117	\$1,563	\$10,825	\$4,282	\$14,787	\$45,649
Caroline	\$424	\$13,063	\$19,891	\$5,230	\$12,872	\$27,372	\$78,852
Carroll	\$6,989	\$13,675	\$7,138	\$34,472	\$6,287	\$7,538	\$76,099
Cecil	\$6,801	\$3,925	\$11,569	\$19,058	\$18,835	\$11,187	\$71,375
Charles	\$36,282	\$29,502	\$9,932	\$29,049	\$29,668	\$18,498	\$152,930
Dorchester	\$16,323	\$6,779	\$1,801	\$1,340	\$8,371	\$6,739	\$41,353
Frederick	\$25,583	\$23,203	\$20,718	\$40,316	\$38,024	\$16,835	\$164,679
Garrett	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harford	\$14,111	\$14,260	\$19,688	\$14,159	\$28,308	\$22,856	\$113,382
Howard	\$8,743	\$38,200	\$72,889	\$55,883	\$14,830	\$42,049	\$232,594
Kent	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Montgomery	\$118,201	\$126,225	\$77,594	\$80,502	\$71,628	\$65,000	\$539,150
Prince George's	\$79,859	\$94,501	\$164,988	\$258,260	\$210,380	\$196,810	\$1,004,799
Queen Anne's	\$806	\$771	\$1,935	\$1,620	\$7,250	\$7,250	\$19,632
St. Mary's	\$7,231	\$11,917	\$10,348	\$4,447	\$1,504	\$0	\$35,447
Somerset	\$17,500	\$3,161	\$1,203	\$8,985	\$8,985	\$424	\$40,257
Talbot	\$12,000	\$8,818	\$1,936	\$400	\$477	\$0	\$23,631
Washington	\$14,812	\$17,940	\$11,755	\$11,905	\$12,331	\$12,929	\$81,672
Wicomico	\$14,049	\$22,526	\$47,241	\$10,000	\$17,727	\$13,226	\$124,769
Worcester	\$4,336	\$4,336	\$0	\$4,548	\$1,677	\$0	\$14,897
Baltimore City	\$95,421	\$50,859	\$36,490	\$38,404	\$14,513	\$40,529	\$276,216
Maryland School for the Blind	\$24,145	\$6,195	\$3,882	\$7,459	\$0	\$0	\$41,681
TOTAL STATE	\$703,274	\$653,180	\$700,997	\$808,363	\$574,553	\$590,418	\$4,030,785
TOTAL ADJUSTED STATE	\$703,274	\$679,308	\$758,198	\$909,298	\$672,146	\$718,333	\$4,440,557

TOTAL STATE: Estimated based on FY 2019 requests with no adjustment for inflation.

TOTAL ADJUSTED STATE: Adjusted for inflation based on FY 2019 requests compounded at 4 percent per year.

SECTION XII
SUMMARY OF FISCAL YEAR 2019 CAPITAL IMPROVEMENT PROGRAM
As of May 31, 2018

Local Educational Agency	Capital Budget Request for FY 2019	No. of Planning Projects Requested	No. of Funding Projects Requested	No. of Planning Projects Approved	No. of Funding Projects Approved	Prior Year Authorizations Unreserved Funds	Prior Year Authorizations Reserved Funds	Prior Year EGRC Reserved Funds	FY 2019 EGRC Allocation	FY 2019 New Authorization	Total FY 2019 Allocation	Total Allocations FY 1972-FY 2019
Allegany	\$4,834,000	0	2	0	1	\$0	\$0	\$0	\$0	\$3,950,000	\$3,950,000	\$144,690,362
Anne Arundel	\$57,531,509	7	15	6	13	\$73,773	\$162,064	\$66,084	\$7,916,000	\$20,613,970	\$28,831,891	\$724,388,659
Baltimore	\$127,218,396	16	20	2	11	\$0	\$1,727,569	\$0	\$10,853,000	\$29,284,154	\$41,864,723	\$853,447,686
Calvert	\$10,074,500	0	3	0	2	\$0	\$0	\$0	\$0	\$9,762,500	\$9,762,500	\$201,522,362
Caroline	\$424,000	1	1	1	1	\$0	\$0	\$0	\$0	\$423,000	\$423,000	\$79,885,756
Carroll	\$6,989,000	0	6	0	6	\$0	\$836,746	\$0	\$0	\$6,016,000	\$6,852,746	\$248,656,095
Cecil	\$6,801,294	1	4	1	3	\$19,651	\$8,107	\$0	\$0	\$5,124,536	\$5,152,294	\$158,804,610
Charles	\$36,281,500	3	8	3	3	\$0	\$0	\$0	\$0	\$14,856,000	\$14,856,000	\$288,940,493
Dorchester	\$16,323,000	0	4	0	2	\$0	\$0	\$0	\$0	\$11,026,000	\$11,026,000	\$115,640,045
Frederick	\$25,583,328	1	10	1	9	\$32,924	\$373,360	\$0	\$0	\$18,772,044	\$19,178,328	\$453,824,358
Garrett	\$0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$53,314,899
Harford	\$14,111,000	0	4	0	3	\$0	\$66,872	\$0	\$0	\$12,211,600	\$12,278,472	\$365,939,899
Howard	\$8,743,000	2	5	1	5	\$0	\$516,715	\$0	\$3,816,285	\$4,410,000	\$8,743,000	\$535,465,993
Kent	\$0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,786,110
Montgomery	\$118,201,000	16	32	5	24	\$0	\$747,492	\$0	\$25,912,000	\$33,054,174	\$59,713,666	\$1,164,877,625
Prince George's	\$79,859,000	4	21	0	10	\$0	\$592,931	\$269,000	\$16,564,863	\$30,097,206	\$47,524,000	\$915,199,508
Queen Anne's	\$806,000	0	2	0	2	\$0	\$173,468	\$0	\$0	\$632,532	\$806,000	\$88,344,729
St. Mary's	\$7,231,000	0	4	0	4	\$0	\$0	\$0	\$0	\$6,347,000	\$6,347,000	\$190,947,523
Somerset	\$17,500,000	0	1	0	1	\$0	\$30,597	\$0	\$0	\$17,469,403	\$17,500,000	\$109,129,555
Talbot	\$12,000,000	0	1	0	1	\$0	\$308,159	\$0	\$0	\$8,081,881	\$8,390,040	\$38,193,653
Washington	\$14,812,000	1	4	1	2	\$0	\$18,115	\$0	\$0	\$12,024,000	\$12,042,115	\$192,621,144
Wicomico	\$14,048,800	1	4	1	3	\$0	\$77,431	\$0	\$0	\$9,894,000	\$9,971,431	\$207,648,646
Worcester	\$4,336,000	0	1	0	1	\$0	\$0	\$0	\$0	\$4,336,000	\$4,336,000	\$73,128,493
Baltimore City	\$95,421,000	0	40	0	24	\$0	\$12,221,000	\$0	\$0	\$41,514,000	\$53,735,000	\$907,727,379
Md. School for the Blind	\$24,145,000	0	1	0	1	\$0	\$0	\$0	\$0	\$14,000,000	\$14,000,000	\$61,378,942
State Projects	\$0	0	0	0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,114,498
Subtotal	\$703,274,327	53	193	22	132	\$126,348	\$17,860,626	\$335,084	\$65,062,148	\$313,900,000	\$397,284,206	\$8,212,619,022

Statewide Contingency												\$4,681,479 (1)
Baltimore City HVAC Reserve												15,000,000 (2)
Public School Safety Improvements												10,000,000 (3)
Air Conditioning Initiative (ACI) Balance												16,283
Enrollment Growth or Relocatable Classrooms (EGRC) Balance												3,492,654 (4)
Energy Efficiency Initiative (EEL) Balance												3,493,669
Security Initiative (SI) Balance												1,190,893
Supplemental Appropriation (SA) Balance												964,018
LEA Funds in Reserve												3,573,354 (5)
Total	<u>\$703,274,327</u>	<u>53</u>	<u>193</u>	<u>22</u>	<u>132</u>							<u>\$ 8,255,031,372 (6)</u>

Total FY 2018 School Construction Program	246	154
	Projects requested	Projects approved

- Notes:
- (1) The Statewide contingency consists of Emergency Repairs (\$500,000), MLPFA/Wiring project (\$3,933,548), and Relocatable Repairs (\$247,931).
 - (2) Funds held in reserve for Baltimore City Public Schools HVAC projects.
 - (3) Funds held in reserve for Public School Safety Improvement projects.
 - (4) Enrollment Growth or Relocatable Classroom (EGRC) balance reserved for Howard (\$1,630,715 FY 2019) and Prince George's (\$354,802 FY 2016 and \$1,507,137 FY 2019).
 - (5) Funds held in reserve for LEAs from fiscal years 2006 - 2008 and 2010 - 2018 as of May 31, 2018.
 - (6) Does not include \$1.6 million in Capital Improvement Program funds reserved for Aging School Program in FY 2005 and FY 2006.

SECTION XIII

SUMMARY OF PROJECT REQUESTS & APPROVALS
FY 2019 Maryland Public School Construction Capital Improvement Program
Interagency Commission on School Construction
as of May 31, 2018

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2019 Requests</u>	<u>FY 2016, FY 2017 and FY 2019 CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>	<u>State Allocation</u>	
<u>Allegany County</u>								
Allegany High	1	Replacement	A	3,950,000	-	3,950,000	3,950,000	b
Bel Air Elementary	2	SR: Roof	B	884,000	-	-	-	
				<u>\$4,834,000</u>	<u>\$-</u>	<u>\$3,950,000</u>	<u>\$3,950,000</u>	
<u>Anne Arundel County</u>								
Jessup Elementary	1	Replacement	A	3,271,792	-	3,271,792	3,271,792	b
Arnold Elementary	2	Replacement	A	5,791,000	-	5,791,000	5,791,000	b
Marley Elementary	3	Addition	A	85,000	-	85,000	85,000	b
Bodkin Elementary	4	SR: HVAC/Windows	A	2,614,000	-	2,614,000	2,614,000	e
Solley Elementary	5	Addition	A	LP				LP
Solley Elementary	6	Addition	A	1,335,000	-	798,000	798,000	p1
Maryland City Elementary	7	K Addition	A	LP				LP
Maryland City Elementary	8	K Addition	A	1,514,000	-	1,514,000	1,514,000	e
Broadneck Elementary	9	SR: Roof	A	890,000	-	890,000	890,000	e
Glen Burnie Park Elementary	10	Addition/Renovation	A	LP				LP
Glen Burnie Park Elementary	11	Addition/Renovation	A	3,139,000	-	3,139,000	3,139,000	e
Arundel Middle	12	SR: Roof	A	1,690,000	1,000,000	690,000	1,690,000	e
Riviera Beach Elementary	13	K Addition	A	LP				LP
Riviera Beach Elementary	14	K Addition	A	1,281,000	500,000	781,000	1,281,000	e
Chesapeake Bay Middle	15	Renovation (Open Space Conversion)	A	4,172,000	3,868,318	108,799	3,977,117	p1
George Cromwell Elementary	16	Renovation/Addition	A	4,323,717	2,613,766	962,216	3,575,982	p2
Annapolis Middle	17	SR: HVAC/Windows/Sprinklers	B	2,806,000	-	-	-	
Edgewater Elementary	18	Renovation/Addition	A	LP				LP
Tyler Heights Elementary	19	Renovation/Addition	A	LP				LP
Richard Henry Lee Elementary	20	Renovation/Addition	B	LP	-	-	-	
Crofton Area High	21	New	B	24,414,000	-	-	-	

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				<u>FY 2019 Requests</u>	<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>		
<u>Anne Arundel County - cont'd</u>								
Broadneck High	22	SR: Electrical	A	205,000	-	205,000	205,000	e
				<u>\$57,531,509</u>	<u>\$7,982,084</u>	<u>\$20,849,807</u>	<u>\$28,831,891</u>	
<u>Baltimore</u>								
Franklin High	1	SR: Air Conditioning	A	3,166,000	-	3,166,000	3,166,000	b
Kenwood High	2	SR: Air Conditioning	A	4,763,000	-	4,763,000	4,763,000	b
Victory Villa Elementary	3	Replacement	A	2,239,396	-	2,239,396	2,239,396	b
Lansdowne Elementary	4	Replacement	A	7,074,000	-	7,074,000	7,074,000	b
Northeast Area @ Joppa Road Elementary	5	New	A	16,362,000	6,044,000	4,105,569	10,149,569	p1
Patapsco High & Center for the Arts	6	Limited Renovation/Addition	A	17,728,000	3,000,000	8,917,758	11,917,758	p1
Lansdowne High	7	Limited Renovation/Addition	C	LP	-	-	-	
Lansdowne High	8	Limited Renovation/Addition	C	23,745,000	-	-	-	
Woodlawn High	9	Limited Renovation/Addition	B	15,723,000	-	-	-	
Dundalk Elementary	10	Replacement/Addition	A	LP			LP	
Dundalk Elementary	11	Replacement	B	17,142,000	-	-	-	
Berkshire Elementary	12	Replacement	A	LP			LP	
Berkshire Elementary	13	Replacement	B	6,290,000	-	-	-	
Colgate Elementary	14	Replacement	B	LP	-	-	-	
Colgate Elementary	15	Replacement	B	5,180,000	-	-	-	
Chadwick Elementary	16	Replacement	B	LP	-	-	-	
Northeast Area @ Ridge Road Elementary	17	New	C	LP	-	-	-	
Bedford Elementary	18	Replacement	B	LP	-	-	-	
Summit Park Elementary	19	Replacement	B	LP	-	-	-	
Northeast Area Middle	20	New	C	LP	-	-	-	
Pine Grove Middle	21	Addition/Renovation	B	LP	-	-	-	
Red House Run Elementary	22	Addition/Renovation	C	LP	-	-	-	
Deer Park Elementary	23	Addition/Renovation	C	LP	-	-	-	
Fort Garrison Elementary	24	Addition/Renovation	C	LP	-	-	-	
Scotts Branch Elementary	25	Addition/Renovation	C	LP	-	-	-	

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					<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>			
<u>Baltimore - cont'd</u>									
Dulaney High	26	Replacement	C	LP	-	-	-	-	
Towson High	27	Replacement	C	LP	-	-	-	-	
Battle Grove Elementary	28	SR: Boiler	A	402,000	402,000	-	-	402,000	e
Featherbed Lane Elementary	29	SR: Boiler	A	402,000	402,000	-	-	402,000	e
McCormick Elementary	30	SR: Chiller	A	517,000	517,000	-	-	517,000	e
Owings Mills Elementary	31	SR: Chiller	A	488,000	488,000	-	-	488,000	e
Orems Elementary	32	SR: Roof	A	746,000	-	746,000	-	746,000	e
Timber Grove Elementary	33	SR: Roof	B	918,000	-	-	-	-	
Deer Park Middle	34	SR: Roof	B	2,296,000	-	-	-	-	
Johnnycake Elementary	35	SR: Roof	B	918,000	-	-	-	-	
Loch Raven High	36	SR: Roof	B	1,119,000	-	-	-	-	
				<u>\$127,218,396</u>	<u>\$10,853,000</u>	<u>\$31,011,723</u>	<u>\$41,864,723</u>		
<u>Calvert County</u>									
Northern High	1	Replacement/Renovation	A	9,312,000	-	9,312,000	-	9,312,000	p3
Patuxent High	2	SR: Chillers	A	450,500	-	450,500	-	450,500	e
Southern Middle	3	SR: HVAC Controls	B	312,000	-	-	-	-	
				<u>\$10,074,500</u>	<u>\$-</u>	<u>\$9,762,500</u>	<u>\$9,762,500</u>		
<u>Caroline County</u>									
Greensboro Elementary	1	Replacement	A	LP	-	-	-	-	LP
Lockerman Middle	2	SR: Roof	A	424,000	-	423,000	-	423,000	e
				<u>\$424,000</u>	<u>\$-</u>	<u>\$423,000</u>	<u>\$423,000</u>		
<u>Carroll County</u>									
Sandymount Elementary	1	SR: HVAC	A	2,716,000	-	2,716,000	-	2,716,000	e
Westminster High	2	SR: Electrical	A	1,180,000	-	1,180,000	-	1,180,000	e
Liberty High	3	Science	A	813,000	-	813,000	-	813,000	e
South Carroll High	4	Science	A	465,000	-	465,000	-	465,000	e
Sandymount Elementary	5	SR: Roof	A	842,000	-	842,000	-	842,000	e

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				<u>FY 2019 Requests</u>	<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>		
<u>Carroll County - cont'd</u>								
Linton Springs Elementary	6	SR: Roof	A	973,000	-	836,746	836,746	p1
				<u>\$6,989,000</u>	<u>\$-</u>	<u>\$6,852,746</u>	<u>\$6,852,746</u>	
<u>Cecil County</u>								
Gilpin Manor Elementary	1	Replacement	A	3,758,294	-	3,758,294	3,758,294	b
Bohemia Manor Middle/High	2	SR: Roof	A	830,000	-	830,000	830,000	b
Cherry Hill Middle	3	SR: Building Envelope	A	564,000	-	564,000	564,000	e
Cecil Manor Elementary	4	SR: HVAC	B	1,649,000	-	-	-	
New Chesapeake City Elementary	5	Replacement	A	LP			LP	
				<u>\$6,801,294</u>	<u>\$-</u>	<u>\$5,152,294</u>	<u>\$5,152,294</u>	
<u>Charles County</u>								
Dr. Samuel A. Mudd Elementary	1	Renovation/Addition	A	6,025,000	-	6,025,000	6,025,000	b
Billingsley Elementary	2	New	A	8,105,000	-	8,105,000	8,105,000	b
Berry Elementary	3	K & PreK Renovation/Addition	A	726,000	-	726,000	726,000	b
Dr. James Craik Elementary	4	K & PreK Addition/Renovation	B	1,378,000	-	-	-	
Benjamin Stoddert Middle	5	Renovation/Addition	C	12,028,000	-	-	-	
Eva Turner Elementary	6	Renovation	C	4,795,500	-	-	-	
Dr. Gustavus Brown Elementary	7	Renovation (Open Space Conversion)	B	1,540,000	-	-	-	
John Hanson Middle	8	SR: Roof	B	1,684,000	-	-	-	
Maurice J. McDonough High	9	Renovation/Addition	A	LP			LP	
J. P. Ryon Elementary	10	K & PreK Addition	A	LP			LP	
Malcolm Elementary	11	K & PreK Addition/Renovation	A	LP			LP	
				<u>\$36,281,500</u>	<u>\$-</u>	<u>\$14,856,000</u>	<u>\$14,856,000</u>	
<u>Dorchester County</u>								
North Dorchester High	1	Replacement	A	10,021,000	-	10,021,000	10,021,000	p3
South Dorchester PK-8	2	SR: HVAC/Ceiling and Above Interior Systems	B	4,674,000	-	-	-	
Vienna Elementary	3	SR: Roof	B	623,000	-	-	-	

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<u>Dorchester County - cont'd</u>								
New Directions Learning Academy	4	SR: Roof	A	1,005,000	-	1,005,000	1,005,000	e
				<u>\$16,323,000</u>	<u>\$-</u>	<u>\$11,026,000</u>	<u>\$11,026,000</u>	
<u>Frederick County</u>								
Sugarloaf Elementary	1	New	A	8,507,000	-	8,137,000	8,137,000	p3
Butterfly Ridge Elementary	2	New	A	10,385,000	-	4,600,000	4,600,000	p3
Urbana Elementary	3	Replacement	A	2,902,000	-	2,902,000	2,902,000	p1
Rock Creek School	4	Replacement	A	LP			LP	
Catoctin High	5	SR: HVAC - Phase I	A	2,123,328	-	2,123,328	2,123,328	e
Woodsboro Elementary	6	SR: Boiler	A	217,000	-	217,000	217,000	e
Middletown Elementary	7	SR: HVAC	A	230,000	-	230,000	230,000	e
Carroll Manor Elementary	8	SR: Sewage Pump	A	347,000	-	347,000	347,000	e
Valley Elementary	9	SR: Roof	A	242,000	-	242,000	242,000	e
Governor Thomas Johnson High	10	SR: Roof	B	250,000	-	-	-	
Thurmont Middle	11	SR: Roof	A	380,000	-	380,000	380,000	e
				<u>\$25,583,328</u>	<u>\$-</u>	<u>\$19,178,328</u>	<u>\$19,178,328</u>	
<u>Harford County</u>								
Havre de Grace Middle/High	1	Replacement	A	11,544,000	-	11,156,472	11,156,472	p2
Bel Air Elementary	2	Renovation (Open Space Conversion) /HVAC	A	568,000	-	568,000	568,000	b
Fallston Middle	3	SR: Chiller	A	554,000	-	554,000	554,000	e
Aberdeen Middle	4	SR: Building Envelope	B	1,445,000	-	-	-	
				<u>\$14,111,000</u>	<u>\$-</u>	<u>\$12,278,472</u>	<u>\$12,278,472</u>	
<u>Howard County</u>								
Harpers Choice Middle	1	SR: Roof - Phase I	A	1,862,000	-	1,862,000	1,862,000	e
Atholton Elementary	2	SR: Roof	A	548,000	-	548,000	548,000	e
Long Reach High	3	SR: Building Envelope - Phase I	A	4,713,000	2,196,285	2,516,715	4,713,000	e
Fulton Elementary	4	SR: Roof	A	831,000	831,000	-	831,000	e
Glenwood Middle	5	SR: Building Envelope	A	789,000	789,000	-	789,000	e
Talbott Springs Elementary	6	Renovation/Addition	A	LP			LP	

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<u>Howard County - cont'd</u>								
New High School #13	7	New	B	LP	-	-	-	
					<u>\$8,743,000</u>	<u>\$3,816,285</u>	<u>\$4,926,715</u>	<u>\$8,743,000</u>
<u>Montgomery County</u>								
Wayside Elementary	1	Replacement	A	2,457,000	-	1,000,000	1,000,000	b
Wheaton High	2	Replacement	A	19,876,000	-	16,500,089	16,500,089	b
Richard Montgomery Elementary #5	3	New	A	7,753,000	-	6,852,500	6,852,500	e
Bethesda-Chevy Chase High	4	Addition/Renovation	A	6,682,000	3,000,000	3,682,500	6,682,500	p1
North Bethesda Middle	5	Addition/Renovation	A	4,705,000	4,145,000	-	4,145,000	p1
Diamond Elementary	6	Addition/Renovation	A	1,941,000	1,441,500	-	1,441,500	e
Kensington-Parkwood Elementary	7	Addition	A	1,522,000	431,000	-	431,000	e
Clarksburg Cluster Elementary (Clarksburg Village Site #2)	8	New	A	8,049,000	6,725,423	1,323,577	8,049,000	p1
Walt Whitman High	9	SR: HVAC	A	649,000	-	649,000	649,000	e
Briggs Chaney Middle	10	SR: HVAC	A	624,000	-	624,000	624,000	e
Burtonsville Elementary	11	SR: HVAC	A	624,000	-	624,000	624,000	e
Oakland Terrace Elementary	12	SR: HVAC	A	599,000	-	599,000	599,000	e
Highland View Elementary	13	SR: HVAC	A	584,000	-	584,000	584,000	e
Sequoyah Elementary	14	SR: HVAC	A	562,000	-	562,000	562,000	e
Shady Grove Middle	15	SR: Roof	A	529,000	-	529,000	529,000	e
Flower Hill Elementary	16	SR: HVAC	A	526,000	526,000	-	526,000	e
Julius West Middle	17	SR: Roof	A	497,000	497,000	-	497,000	e
Ashburton Elementary	18	SR: HVAC	A	434,000	434,000	-	434,000	e
Springbrook High	19	SR: Roof - Phase II	A	408,000	408,000	-	408,000	e
Jackson Road Elementary	20	SR: Roof	A	369,000	369,000	-	369,000	e
Highland Elementary	21	SR: Roof	A	328,000	328,000	-	328,000	e
Dr. Sally K. Ride Elementary	22	SR: Roof	A	328,000	328,000	-	328,000	e
Damascus High	23	SR: Roof	A	272,000	-	272,000	272,000	e
Thomas Edison High School of Technology	24	Replacement	A	14,358,000	7,279,077	-	7,279,077	p1
Lucy V. Barnsley Elementary	25	Renovation	A	LP				LP

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Montgomery County - cont'd								
Lucy V. Barnsley Elementary	26	Renovation	B	2,322,000	-	-	-	-
Potomac Elementary	27	Replacement	A	LP	-	-	-	LP
Potomac Elementary	28	Replacement	B	3,421,000	-	-	-	-
Luxmanor Elementary	29	Replacement	A	LP	-	-	-	LP
Luxmanor Elementary	30	Replacement	C	3,300,000	-	-	-	-
S. Christa McAuliffe Elementary	31	Addition	A	LP	-	-	-	LP
S. Christa McAuliffe Elementary	32	Addition	B	2,471,000	-	-	-	-
Ashburton Elementary	33	Addition	C	LP	-	-	-	-
Ashburton Elementary	34	Addition	C	1,918,000	-	-	-	-
Seneca Valley High	35	Replacement	A	LP	-	-	-	LP
Seneca Valley High	36	Replacement	B	17,335,000	-	-	-	-
Maryvale Elementary/Carl Sandburg Learning Center	37	Replacement	B	LP	-	-	-	-
Maryvale Elementary/Carl Sandburg Learning Center	38	Replacement	B	6,612,000	-	-	-	-
Tilden Middle/Rock Terrace School	39	Replacement	B	LP	-	-	-	-
Tilden Middle/Rock Terrace School	40	Replacement	B	6,146,000	-	-	-	-
Gaithersburg Elementary	41	Addition	B	LP	-	-	-	-
Takoma Park Middle	42	Addition	B	LP	-	-	-	-
Thomas W. Pyle Middle	43	Addition	C	LP	-	-	-	-
Burtonsville Elementary	44	Addition	C	LP	-	-	-	-
Judith A. Resnick Elementary	45	Addition	C	LP	-	-	-	-
Pine Crest Elementary	46	Addition	B	LP	-	-	-	-
Montgomery Knolls Elementary	47	Addition	C	LP	-	-	-	-
Walt Whitman High	48	Addition	B	LP	-	-	-	-
				<u>\$118,201,000</u>	<u>\$25,912,000</u>	<u>\$33,801,666</u>	<u>\$59,713,666</u>	

Prince George's County

Tulip Grove Elementary	1	Renovation/Addition	A	197,000	-	197,000	197,000	p2
Stephen Decatur Middle	2	Renovation/Addition (SEI)	A	8,200,000	-	8,200,000	8,200,000	p1
Bowie-Belair Annex High	3	Limited Renovation	A	6,174,000	-	6,174,000	6,174,000	b

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<u>Prince George's County - cont'd</u>								
William Wirt Middle	4	Replacement	C	4,500,000	-	-	-	-
William Schmidt Environmental Education Center	5	Renovation/Addition	C	5,000,000	-	-	-	-
New Adelphi Area #1 Middle	6	New	C	LP	-	-	-	-
New Glenridge Area #2 Middle	7	New	C	LP	-	-	-	-
Suitland High	8	Replacement	C	LP	-	-	-	-
International High School at Langley Park	9	New	C	LP	-	-	-	-
Woodridge Elementary	10	SR: HVAC	A	1,335,000	-	1,335,000	1,335,000	e
Phyllis E. Williams Elementary	11	SR: Piping	A	1,932,000	-	1,932,000	1,932,000	e
Dwight D. Eisenhower Middle	12	SR: HVAC/Building Envelope	A	8,070,000	-	8,070,000	8,070,000	e
Walker Mill Middle	13	SR: HVAC/Building Envelope	A	8,564,000	8,564,000	-	8,564,000	e
Glenridge Elementary	14	SR: HVAC	A	7,643,000	3,582,863	4,060,137	7,643,000	e
Lamont Elementary	15	SR: HVAC	A	4,687,000	4,687,000	-	4,687,000	e
James Madison Middle	16	SR: HVAC	B	6,231,000	-	-	-	-
Patuxent Elementary	17	SR: HVAC	B	3,547,000	-	-	-	-
Chillum Elementary	18	Renovation (Open Space Conversion)	B	1,535,000	-	-	-	-
North Forestville Elementary	19	SR: Roof	A	722,000	-	722,000	722,000	e
Bladensburg Elementary	20	SR: Roof	B	1,266,000	-	-	-	-
Greenbelt Elementary	21	SR: Roof	B	971,000	-	-	-	-
Rosa L. Parks Elementary	22	Replacement	B	2,609,000	-	-	-	-
Mary Harris "Mother" Jones Elementary	23	New	B	1,450,000	-	-	-	-
Lake Arbor Elementary	24	New	B	3,140,000	-	-	-	-
Suitland Elementary	25	Replacement/Renovation	B	2,086,000	-	-	-	-
				<u>\$79,859,000</u>	<u>\$16,833,863</u>	<u>\$30,690,137</u>	<u>\$47,524,000</u>	
<u>Queen Anne's County</u>								
Church Hill Elementary	1	SR: Chiller	A	107,000	-	107,000	107,000	e
Kent Island High	2	SR: Chiller/Cooling Tower	A	699,000	-	699,000	699,000	e
				<u>\$806,000</u>	<u>\$-</u>	<u>\$806,000</u>	<u>\$806,000</u>	

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 SR - Systemic Renovations
 SEI - Special Education Inclusion

Funding Code:

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

SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 31, 2018) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2019 Requests</u>	<u>FY 2016, FY 2017 and FY 2019</u>		<u>FY 2019 State Allocation</u>	<u>State Allocation</u>	
					<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>			
<u>St. Mary's County</u>									
Park Hall Elementary	1	SR: Roof/HVAC - Phase II	A	2,378,000	-		2,378,000	2,378,000	p2
Hollywood Elementary	2	SR: Roof/HVAC/Fire Safety	A	2,260,000	-		2,260,000	2,260,000	p1
Green Holly Elementary	3	SR: Roof	A	859,000	-		859,000	859,000	e
Great Mills High	4	SR: Roof - Phase I	A	1,734,000	-		850,000	850,000	p1
				<u>\$7,231,000</u>	<u>\$-</u>		<u>\$6,347,000</u>	<u>\$6,347,000</u>	
<u>Somerset County</u>									
J. M. Tawes Technology & Career Center	1	Replacement	A	17,500,000	-		17,500,000	17,500,000	p2
				<u>\$17,500,000</u>	<u>\$-</u>		<u>\$17,500,000</u>	<u>\$17,500,000</u>	
<u>Talbot County</u>									
Easton Elementary - Dobson Building	1	Replacement	A	12,000,000	-		8,390,040	8,390,040	p1
				<u>\$12,000,000</u>	<u>\$-</u>		<u>\$8,390,040</u>	<u>\$8,390,040</u>	
<u>Washington County</u>									
Urban Educational Campus - BOE Component	1	New	A	LP				LP	
Sharpsburg Elementary	2	Replacement	A	6,511,000	-		6,511,000	6,511,000	p1
Urban Educational Campus - BOE Component	3	New	A	5,963,000	-		5,531,115	5,531,115	p1
Boonsboro Elementary	4	SR: Roof	B	1,003,000	-		-	-	
South Hagerstown High	5	SR: Roof	B	1,335,000	-		-	-	
				<u>\$14,812,000</u>	<u>\$-</u>		<u>\$12,042,115</u>	<u>\$12,042,115</u>	
<u>Wicomico County</u>									
West Salisbury Elementary	1	Replacement	A	3,708,800	-		3,708,800	3,708,800	b
Delmar Elementary	2	Limited Renovation	A	7,929,000	-		4,616,631	4,616,631	p1
Beaver Run Elementary	3	Replacement	A	LP				LP	
Glen Avenue Elementary	4	SR: Roof	A	1,646,000	-		1,646,000	1,646,000	e
Pinehurst Elementary	5	SR: Roof	B	765,000	-		-	-	
				<u>\$14,048,800</u>	<u>\$-</u>		<u>\$9,971,431</u>	<u>\$9,971,431</u>	

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 31, 2018) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	FY 2016, FY 2017 and FY 2019			<u>State Allocation</u>	<u>State Allocation</u>	
				<u>FY 2019 Requests</u>	<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>			
<u>Worcester County</u>									
Showell Elementary	1	Replacement	A	4,336,000	-	4,336,000	4,336,000	p1	
				<u>\$4,336,000</u>	<u>\$-</u>	<u>\$4,336,000</u>	<u>\$4,336,000</u>		
<u>Baltimore City</u>									
Holabird PK-8 #229	1	Replacement	A	13,036,000	-	10,000,000	10,000,000	p3	
Graceland Park/O'Donnell Heights PK-8 #240	2	Replacement	A	10,189,000	-	7,000,000	7,000,000	p3	
Roland Park Elementary/Middle #233	3	SR: HVAC	A	5,058,000	-	5,058,000	5,058,000	e	
The Historic Samuel Coleridge-Taylor Elementary	4	SR: HVAC	A	6,615,000	-	6,615,000	6,615,000	e	
Garrett Heights PK-8 #212	5	SR: HVAC	A	4,047,000	-	4,047,000	4,047,000	e	
Federal Hill Prep PK-5 #045	6	SR: Fire Safety	A	778,000	-	778,000	778,000	e	
Highlandtown PK-8 #215	7	SR: Roof	A	623,000	-	622,000	622,000	e	
William S. Baer Special Education #301	8	SR: HVAC	A	3,891,000	-	3,891,000	3,891,000	e	
Western High #407	9	SR: Elevator	A	311,000	-	311,000	311,000	e	
Belmont Elementary #217	10	SR: Vertical Packaged Classroom Air Conditioning Units	A	428,000	-	428,000	428,000	e	
Dickey Hill PK-8 #201	11	SR: Vertical Packaged Classroom Air Conditioning Units	A	633,000	-	633,000	633,000	e	
Edgewood PK-5 #067	12	SR: Vertical Packaged Classroom Air Conditioning Units	A	445,000	-	445,000	445,000	e	
Hazelwood K-8 #210	13	SR: Vertical Packaged Classroom Air Conditioning Units	A	496,000	-	496,000	496,000	e	
Hilton Elementary #021	14	SR: Vertical Packaged Classroom Air Conditioning Units	A	462,000	-	462,000	462,000	e	
Matthew A. Henson Elementary #029	15	SR: Vertical Packaged Classroom Air Conditioning Units	A	514,000	-	514,000	514,000	e	
Mt. Royal Elementary/Middle #066	16	SR: Vertical Packaged Classroom Air Conditioning Units	A	719,000	-	719,000	719,000	e	
Diggs-Johnson Building #162	17	SR: Vertical Packaged Classroom Air Conditioning Units	A	582,000	-	582,000	582,000	e	
Thomas Jefferson PK-8 #232	18	SR: Vertical Packaged Classroom Air Conditioning Units	A	496,000	-	496,000	496,000	e	

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 31, 2018) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2019 Requests</u>	<u>FY 2016, FY 2017 and FY 2019</u>		<u>FY 2019 State Allocation</u>	<u>State Allocation</u>	
					<u>CIP EGRC Allocation</u>				
Baltimore City - cont'd									
Windsor Hills PK-8 #087	19	SR: Vertical Packaged Classroom Air Conditioning Units	A	360,000	-		360,000	360,000	e
Edgecombe Circle PK-8 #062	20	SR: Vertical Packaged Classroom Air Conditioning Units	A	685,000	-		685,000	685,000	e
Brehms Lane Elementary #231	21	SR: Vertical Packaged Classroom Air Conditioning Units	A	479,000	-		479,000	479,000	e
Yorkwood Elementary #219	22	SR: Fire Safety	B	1,089,000	-		-	-	
The Historic Samuel Coleridge Taylor Elementary	23	SR: Fire Safety	B	856,000	-		-	-	
Fallstaff PK-8 #241	24	SR: Fire Safety	B	1,167,000	-		-	-	
Woodhome PK-8 #205	25	SR: Roof	B	2,023,000	-		-	-	
Baltimore Polytechnic Institute High #403	26	SR: Roof	A	5,292,000	-		5,292,000	5,292,000	e
Western High #407	27	SR: Roof	A	3,502,000	-		3,502,000	3,502,000	e
Commodore John Rodgers PK-8 #027	28	SR: Fire Safety	B	1,440,000	-		-	-	
Collington Square PK-8 #097	29	SR: Fire Safety	B	934,000	-		-	-	
Curtis Bay PK-8 #207	30	SR: HVAC/Roof	B	5,058,000	-		-	-	
Hazelwood PK-8 #210	31	SR: Roof	B	934,000	-		-	-	
Furman L. Templeton Elementary #125	32	SR: Roof	B	1,051,000	-		-	-	
Federal Hill Prep PK-5 #045	33	SR: Structural/Roof	B	1,517,000	-		-	-	
Baltimore City College High #480	34	SR: Windows/Structural	B	9,867,000	-		-	-	
George Washington Elementary #022	35	SR: Roof/Windows/Doors	B	2,918,000	-		-	-	
Gilmor Elementary #107	36	SR: Roof/HVAC/Windows/Doors	B	4,903,000	-		-	-	
Highlandtown PK-8 #215	37	SR: Structural/Windows	B	895,000	-		-	-	
Thomas G. Hayes Elementary #102	38	SR: Fire Safety	C	452,000	-		-	-	
Hazelwood PK-8 #210	39	SR: Fire Safety	C	356,000	-		-	-	
Woodhome PK-8 #205	40	SR: Fire Safety	A	320,000	-		320,000	320,000	e
				<u>\$95,421,000</u>	<u>\$-</u>		<u>\$53,735,000</u>	<u>\$53,735,000</u>	

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SECTION XIII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 31, 2018) - cont'd

<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status</u>	<u>FY 2019 Requests</u>	<u>FY 2016, FY 2017 and FY 2019</u>		<u>State Allocation</u>	<u>State Allocation</u>
					<u>CIP EGRC Allocation</u>	<u>FY 2019 State Allocation</u>		
Maryland School for the Blind								
Newcomer, Case and Campbell Halls	1	Renovation/Addition	A	24,145,000	-		14,000,000	14,000,000 p2
				<u>\$24,145,000</u>	<u>\$-</u>		<u>\$14,000,000</u>	<u>\$14,000,000</u>
Totals				<u><u>\$703,274,327</u></u>	<u><u>\$65,397,232</u></u>		<u><u>\$331,886,974</u></u>	<u><u>\$397,284,206</u></u>

<u>Summary by Project Type:</u>	<u>Planning</u>		<u>Funding Requests</u>	<u>FY 2016, FY 2017 and FY 2019 CIP EGRC Allocation</u>		<u>FY 2019 State Allocation</u>	<u>Total State FY 2019 Allocation</u>	
	<u>Requests</u>	<u>Approved</u>						
Kindergarten	4	4	4	4,899,000	500,000	3,021,000	3	3,521,000
Major Projects	49	18	68	502,532,499	38,548,084	230,550,548	44	269,098,632
Systemic Renovation			119	194,564,828	26,349,148	97,037,426	83	123,386,574
Science			2	1,278,000		1,278,000	2	1,278,000
Totals	<u><u>53</u></u>	<u><u>22</u></u>	<u><u>193</u></u>	<u><u>\$703,274,327</u></u>	<u><u>\$65,397,232</u></u>	<u><u>\$331,886,974</u></u>	<u><u>132</u></u>	<u><u>\$397,284,206</u></u>

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SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE
**(Includes projects recommended for planning with a balance of State funds due,
and partially funded systemic renovations (SR) and Immediate Threat projects)**
Estimates as of May 31, 2018
(\$000 omitted)

LEA	Project	Total Estimated State Funds (1)	Funding to Date	Balance Due (3)	Estimated Total Balance by LEA
Allegany	Allegany H.	\$40,192	\$40,192	\$0	\$0
Anne Arundel	Arnold E.	\$9,271	\$9,271	\$0	
	Chesapeake Bay M	\$4,172	\$3,977	\$195	
	Crofton Area H.	\$47,373	\$0 (8)	\$47,373	
	Edgewater E	\$9,329 (2)	\$0	\$9,329	
	George Cromwell E.	\$5,592	\$4,844	\$748	
	Jessup	\$13,802	\$13,802	\$0	
	Marley E.	\$888	\$888	\$0	
	Solley E	\$938	\$798	\$140	
	Tyler Heights E	\$7,156 (2)	\$0	\$7,156	\$64,941
Baltimore	Berkshire E	\$14,289 (2)	\$0	\$14,289	
	Dundalk E	\$17,059 (2)	\$0	\$17,059	
	Franklin H (SR:Air Conditioning)	\$6,023	\$6,023	\$0	
	Kenwood H (SR:Air Conditioning)	\$9,061	\$9,061	\$0	
	Landsdowne E.	\$14,992	\$14,992	\$0	
	Northeast Area E.	\$14,740	\$10,149	\$4,591	
	Patapsco H. and Center for the Arts	\$18,611	\$11,918	\$6,693	
	Victory Villa E.	\$12,717 (4)	\$12,717	\$0	
	Woodlawn H	\$20,676	\$0 (8)	\$20,676	\$63,308
Calvert	Northern H.	\$34,258 (4)	\$33,851	\$407	\$407
Caroline	Greensboro E.	\$26,608 (2)	\$0	\$26,608	\$26,608
Carroll	Linton Springs E. (SR:Roof)	\$973	\$836	\$137	\$137
Cecil	Bohemia Manor M/H (SR:Roof)	\$1,659	\$1,659	\$0	
	Gilpin Manor E.	\$11,872 (4)	\$11,872	\$0	
	New Chesapeake City E.	\$12,614 (2)	\$0	\$12,614	\$12,614
Charles	Benjamin Stoddert M.	\$21,338	\$0 (8)	\$21,338	
	Berry E.	\$1,476	\$1,476	\$0	
	Billingsley E. #22	\$17,730	\$17,730	\$0	
	Dr. James Craik E.	\$2,137	\$759	\$1,378	
	Dr. Samuel A. Mudd E.	\$12,142	\$12,142	\$0	
	Eva Turner E.	\$8,997	\$0 (8)	\$8,997	
	J. P. Ryon E.	\$2,022 (2)	\$0	\$2,022	
	Malcolm E.	\$2,637 (2)	\$0	\$2,637	
	Maurice J. McDonough H.	\$7,441 (2)	\$0 (8)	\$7,441	\$43,813
Dorchester	North Dorchester High	\$28,460	\$25,052	\$3,408	\$3,408
Frederick	Butterfly Ridge E.	\$18,056	\$12,271	\$5,785	
	Rock Creek School	\$8,487 (2)	\$0	\$8,487	
	Sugarloaf E.	\$15,178	\$14,808	\$370	
	Urbana E.	\$18,629	\$2,902	\$15,727	
	Waverley E.	\$4,807	\$0 (5)	\$4,807	\$35,176
Harford	Bel Air E	\$3,591	\$3,591	\$0	
	Havre de Grace M/H	\$23,781	\$21,155	\$2,626	
	Joppatowne H.	\$14,183	\$0 (6)	\$14,183	\$16,809
Howard	Talbot Springs E.	\$5,580 (2)	\$0	\$5,580	\$5,580

SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE

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

Estimates as of May 31, 2018

(\$000 omitted)

LEA	Project	Total Estimated State Funds (1)	Funding to Date	Balance Due (3)	Estimated Total Balance by LEA
Montgomery	Bethesda-Chevy Chase H.	\$7,469	\$6,682	\$787	
	Clarksburg Cluster E.	\$9,102	\$8,049	\$1,053	
	Diamond E.	\$1,441	\$1,441	\$0	
	Kensington - Parkwood E.	\$431	\$431	\$0	
	Lucy V. Barnsley E.	\$208 (2)	\$0	\$208	
	Luxmanor E.	\$8,405 (2)	\$0	\$8,405	
	North Bethesda M.	\$4,230	\$4,145	\$85	
	Potomac E.	\$9,293 (2)	\$0	\$9,293	
	Richard Montgomery E. #5	\$6,853	\$6,853	\$0	
	S. Christa McAuliffe E.	\$740 (2)	\$0	\$740	
	Seneca Valley H.	\$34,586 (2)	\$0	\$34,586	
	Thomas Edison High School of Technology	\$12,918	\$7,279	\$5,639	
	Wayside E.	\$4,036	\$4,036	\$0	
Wheaton H.	\$24,162	\$24,162	\$0	\$60,796	
Prince George's	Bowie-Belair H. Annex	\$11,675	\$11,675 (10)	\$0	
	C. Elizabeth Rieg Regional	\$4,592	\$4,001 (10)	\$591	
	Eugene Burroughs M.	\$6,502	\$6,150	\$352	
	Gwynn Park H. (SSR)	\$723	\$623	\$100	
	Lake Arbor E. (Subregion III E.)	\$6,204	\$3,064	\$3,140 (9)	
	Mary Harris "Mother" Jones E.	\$7,755	\$6,305	\$1,450 (9)	
	Rosa L. Parks E.	\$9,615 (4)	\$7,006	\$2,609 (9)	
	Samuel Ogle E. (SR:Unit Ventilators)	\$2,234 (4)	\$1,698	\$536	
	Stephen Decatur M.	\$8,844	\$8,200	\$644	
	Suitland E. (Homer Avenue E.)	\$7,816	\$5,730	\$2,086 (9)	
	Tayac E. (SR:HVAC)	\$2,948	\$2,802	\$146	
	Tulip Grove E.	\$5,085	\$5,082	\$3	
	William Schmidt Outdoor Educational Center	\$13,892	\$0 (8)	\$13,892	
	William Wirt M.	\$33,751	\$0 (7)	\$33,751	\$59,300
St. Mary's	Great Mills H. (SR: Roof Phase I)	\$1,734	\$850	\$884	
	Green Holly E. (SR: Roof)	\$1,057	\$859	\$198	
	Hollywood E (SR:Roof/HVAC/Fire Safety)	\$3,555	\$2,660	\$895	
	New Central County E.	\$10,350	\$0 (8)	\$10,350	
	Park Hall E (SR:Roof/HVAC)	\$3,707	\$2,793	\$914	\$13,241
Somerset	J.M. Tawes Technology & Career Center	\$35,381	\$32,220	\$3,161	\$3,161
Talbot	Easton E	\$21,097	\$8,389	\$12,708	\$12,708
Washington	Sharpsburg E	\$15,706	\$6,511	\$9,195	
	Urban Educational Campus	\$14,121 (2)	\$5,531	\$8,590	\$17,785
Wicomico	Delmar E.	\$8,326	\$4,617	\$3,709	
	Beaver Run E.	\$25,307 (2)	\$0	\$25,307	
	Wicomico M. (SR:Roof)	\$1,228	\$1,000	\$228	
	West Salisbury E.	\$15,519	\$15,519	\$0	\$29,244
Worcester	Showell E.	\$8,672	\$4,336	\$4,336	\$4,336

SECTION XIV

SUMMARY OF ESTIMATED BALANCES DUE

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

Estimates as of May 31, 2018

(\$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
Baltimore City	Armistead Gardens PK-8	\$29,705	\$0 (8)	\$29,705	
	Graceland Park-O'Donnell Heights PK-8 #240	\$21,225	\$15,258	\$5,967	
	Holabird PK-8 #229	\$26,401	\$19,810	\$6,591	\$42,263
Maryland					
School for the	Newcomer, Case and Campbell Halls	\$31,660	\$15,320	\$16,340	\$16,340
	Estimated Total	<u>\$1,091,798</u>	<u>\$559,823</u>	<u>\$531,975</u>	<u>\$531,975</u>

(1) The cost estimates for State funded projects are based on the Net State Funding computation. The estimates for projects without State Funding to Date are based on cost per sf and State Cost Share Percentage at planning approval as shown on the worksheet.

(2) Approved for planning FY 2019 CIP

(3) Balance due in a future fiscal year

(4) Based on bid results or LEA Request

(5) Planning Approved FY 2011

(6) Planning Approved FY 2016

(7) Planning Approved FY 2017

(8) Planning Approved FY 2018

(9) Pay-go funding required

(10) Partially funded as an amendment with FY 2016 CIP-EGRC, FY 2017 CIP-EGRC or FY 2018 CIP-EGRC funds.

SECTION XV

SUMMARY FY 2019 PLANNING APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Estimated State Cost</u>
<u>Anne Arundel County</u>		
Edgewater Elementary	Renovation/Addition	9,329,000
Glen Burnie Park Elementary	Addition/Renovation	3,139,000
Maryland City Elementary	K Addition	1,514,000
Riviera Beach Elementary	K Addition	1,281,000
Solley Elementary	Addition	938,000
Tyler Heights Elementary	Renovation/Addition	7,156,000
<u>Baltimore County</u>		
Berkshire Elementary	Replacement	14,289,000
Dundalk Elementary	Replacement/Addition	17,059,000
<u>Caroline County</u>		
Greensboro Elementary	Replacement	26,608,000
<u>Cecil County</u>		
New Chesapeake City Elementary	Replacement	12,614,000
<u>Charles County</u>		
J. P. Ryon Elementary	K & PreK Addition	2,022,000
Malcolm Elementary	K & PreK Addition/Renovation	2,637,000
Maurice J. McDonough High	Renovation/Addition	7,441,000
<u>Frederick County</u>		
Rock Creek School	Replacement	8,487,000
<u>Howard County</u>		
Talbot Springs Elementary	Renovation/Addition	5,580,000
<u>Montgomery County</u>		
Lucy V. Barnsley Elementary	Renovation	208,000
Luxmanor Elementary	Replacement	8,405,000
Potomac Elementary	Replacement	9,293,000
S. Christa McAuliffe Elementary	Addition	740,000
Seneca Valley High	Replacement	34,586,000
<u>Washington County</u>		
Urban Educational Campus - BOE Component	New	14,121,000
<u>Wicomico County</u>		
Beaver Run Elementary	Replacement	25,307,000
Total number of Planning Approvals: 22		<u>\$212,754,000</u>

Abbreviation:
K - Kindergarten

SECTION XVI

SUMMARY FY 2019 CONSTRUCTION APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Allegany County</u>		
Allegany High	Replacement	3,950,000 b
<u>Anne Arundel County</u>		
Arnold Elementary	Replacement	5,791,000 b
Chesapeake Bay Middle	Renovation (Open Space Conversion)	3,977,117 p1
George Cromwell Elementary	Renovation/Addition	3,575,982 p2
Glen Burnie Park Elementary	Addition/Renovation	3,139,000 e
Jessup Elementary	Replacement	3,271,792 b
Marley Elementary	Addition	85,000 b
Maryland City Elementary	K Addition	1,514,000 e
Riviera Beach Elementary	K Addition	1,281,000 e
Solley Elementary	Addition	798,000 p1
<u>Baltimore County</u>		
Lansdowne Elementary	Replacement	7,074,000 b
Northeast Area @ Joppa Road Elementary	New	10,149,569 p1
Patapsco High & Center for the Arts	Limited Renovation/Addition	11,917,758 p1
Victory Villa Elementary	Replacement	2,239,396 b
<u>Calvert County</u>		
Northern High	Replacement/Renovation	9,312,000 p3
<u>Cecil County</u>		
Gilpin Manor Elementary	Replacement	3,758,294 b
<u>Charles County</u>		
Berry Elementary	K & PreK Renovation/Addition	726,000 b
Billingsley Elementary	New	8,105,000 b
Dr. Samuel A. Mudd Elementary	Renovation/Addition	6,025,000 b
<u>Dorchester County</u>		
North Dorchester High	Replacement	10,021,000 p3
<u>Frederick County</u>		
Butterfly Ridge Elementary	New	4,600,000 p3
Sugarloaf Elementary	New	8,137,000 p3
Urbana Elementary	Replacement	2,902,000 p1
<u>Harford County</u>		
Bel Air Elementary	Renovation (Open Space Conversion) /HVAC	568,000 b
Havre de Grace Middle/High	Replacement	11,156,472 p2
<u>Montgomery County</u>		
Bethesda-Chevy Chase High	Addition/Renovation	6,682,500 p1
Clarksburg Cluster Elementary (Clarksburg Village Site #2)	New	8,049,000 p1
Diamond Elementary	Addition/Renovation	1,441,500 e

Abbreviation:

K - Kindergarten
SEI - Special Education Inclusion

Funding Code:

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

SECTION XVI

SUMMARY FY 2019 CONSTRUCTION RECOMMENDATIONS - cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Montgomery County cont'd</u>		
Kensington-Parkwood Elementary	Addition	431,000 e
North Bethesda Middle	Addition/Renovation	4,145,000 p1
Richard Montgomery Elementary #5	New	6,852,500 e
Thomas Edison High School of Technology	Replacement	7,279,077 p1
Wayside Elementary	Replacement	1,000,000 b
Wheaton High	Replacement	16,500,089 b
<u>Prince George's County</u>		
Bowie-Belair Annex High	Limited Renovation	6,174,000 b
Stephen Decatur Middle	Renovation/Addition (SEI)	8,200,000 p1
Tulip Grove Elementary	Renovation/Addition	197,000 p2
<u>Somerset County</u>		
J. M. Tawes Technology & Career Center	Replacement	17,500,000 p2
<u>Talbot County</u>		
Easton Elementary - Dobson Building	Replacement	8,390,040 p1
<u>Washington County</u>		
Sharpsburg Elementary	Replacement	6,511,000 p1
Urban Educational Campus - BOE Component	New	5,531,115 p1
<u>Wicomico County</u>		
Delmar Elementary	Limited Renovation	4,616,631 p1
West Salisbury Elementary	Replacement	3,708,800 b
<u>Worcester County</u>		
Showell Elementary	Replacement	4,336,000 p1
<u>Maryland School for the Blind</u>		
Newcomer, Case and Campbell Halls	Renovation/Addition	14,000,000 p2
<u>Baltimore City</u>		
Graceland Park/O'Donnell Heights PK-8 #240	Replacement	7,000,000 p3
Holabird PK-8 #229	Replacement	10,000,000 p3
Total		<u>\$272,619,632</u>

Abbreviation:

K - Kindergarten
SEI - Special Education Inclusion

Funding Code:

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

SECTION XVII

SUMMARY FY 2019 SYSTEMIC RENOVATION APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Anne Arundel County</u>		
Bodkin Elementary	SR:HVAC/Windows	2,614,000 e
Broadneck Elementary	SR:Roof	890,000 e
Arundel Middle	SR:Roof	1,690,000 e
Broadneck High	SR:Electrical	205,000 e
<u>Baltimore County</u>		
Franklin High	SR:Air Conditioning	3,166,000 b
Kenwood High	SR:Air Conditioning	4,763,000 b
Battle Grove Elementary	SR:Boiler	402,000 e
Featherbed Lane Elementary	SR:Boiler	402,000 e
McCormick Elementary	SR:Chiller	517,000 e
Owings Mills Elementary	SR:Chiller	488,000 e
Orems Elementary	SR:Roof	746,000 e
<u>Calvert County</u>		
Patuxent High	SR:Chillers	450,500 e
<u>Caroline County</u>		
Lockerman Middle	SR:Roof	423,000 e
<u>Carroll County</u>		
Sandymount Elementary	SR:HVAC	2,716,000 e
Westminster High	SR:Electrical	1,180,000 e
Sandymount Elementary	SR:Roof	842,000 e
Linton Springs Elementary	SR:Roof	836,746 p1
<u>Cecil County</u>		
Bohemia Manor Middle/High	SR:Roof	830,000 b
Cherry Hill Middle	SR:Building Envelope	564,000 e
<u>Dorchester County</u>		
New Directions Learning Academy	SR:Roof	1,005,000 e
<u>Frederick County</u>		
Catoctin High	SR:HVAC - Phase I	2,123,328 e
Woodsboro Elementary	SR:Boiler	217,000 e
Middletown Elementary	SR:HVAC	230,000 e
Carroll Manor Elementary	SR:Sewage Pump	347,000 e

Abbreviation:
SR - Systemic Renovation

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

SECTION XVII

SUMMARY FY 2019 SYSTEMIC RENOVATION APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Frederick County cont'd</u>		
Valley Elementary	SR:Roof	242,000 e
Thurmont Middle	SR:Roof	380,000 e
<u>Harford County</u>		
Fallston Middle	SR:Chiller	554,000 e
<u>Howard County</u>		
Harpers Choice Middle	SR:Roof - Phase I	1,862,000 e
Atholton Elementary	SR:Roof	548,000 e
Long Reach High	SR:Building Envelope - Phase I	4,713,000 e
Fulton Elementary	SR:Roof	831,000 e
Glenwood Middle	SR:Building Envelope	789,000 e
<u>Montgomery County</u>		
Walt Whitman High	SR:HVAC	649,000 e
Briggs Chaney Middle	SR:HVAC	624,000 e
Burtonsville Elementary	SR:HVAC	624,000 e
Oakland Terrace Elementary	SR:HVAC	599,000 e
Highland View Elementary	SR:HVAC	584,000 e
Sequoyah Elementary	SR:HVAC	562,000 e
Shady Grove Middle	SR:Roof	529,000 e
Flower Hill Elementary	SR:HVAC	526,000 e
Julius West Middle	SR:Roof	497,000 e
Ashburton Elementary	SR:HVAC	434,000 e
Springbrook High	SR:Roof - Phase II	408,000 e
Jackson Road Elementary	SR:Roof	369,000 e
Highland Elementary	SR:Roof	328,000 e
Dr. Sally K. Ride Elementary	SR:Roof	328,000 e
Damascus High	SR:Roof	272,000 e
<u>Prince George's County</u>		
Woodridge Elementary	SR:HVAC	1,335,000 e
Phyllis E. Williams Elementary	SR:Piping	1,932,000 e
Dwight D. Eisenhower Middle	SR:HVAC/Building Envelope	8,070,000 e
Walker Mill Middle	SR:HVAC/Building Envelope	8,564,000 e
Glenridge Elementary	SR:HVAC	7,643,000 e
Lamont Elementary	SR:HVAC	4,687,000 e

Abbreviation:
SR - Systemic Renovation

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

SECTION XVII

SUMMARY FY 2019 SYSTEMIC RENOVATION APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Prince George's County cont'd</u>		
North Forestville Elementary	SR:Roof	722,000 e
<u>Queen Anne's County</u>		
Church Hill Elementary	SR:Chiller	107,000 e
Kent Island High	SR:Chiller/Cooling Tower	699,000 e
<u>St. Mary's County</u>		
Park Hall Elementary	SR:Roof/HVAC - Phase II	2,378,000 p2
Hollywood Elementary	SR:Roof/HVAC/Fire Safety	2,260,000 p2
Green Holly Elementary	SR:Roof	859,000 b
Great Mills High	SR:Roof - Phase I	850,000 p1
<u>Wicomico County</u>		
Glen Avenue Elementary	SR:Roof	1,646,000 e
<u>Baltimore City</u>		
Roland Park Elementary/Middle #233	SR:HVAC	5,058,000 e
The Historic Samuel Coleridge-Taylor Elementary	SR:HVAC	6,615,000 e
Garrett Heights PK-8 #212	SR:HVAC	4,047,000 e
Federal Hill Prep PK-5 #045	SR:Fire Safety	778,000 e
Highlandtown PK-8 #215	SR:Roof	622,000 e
William S. Baer Special Education #301	SR:HVAC	3,891,000 e
Western High #407	SR:Elevator	311,000 e
Belmont Elementary #217	SR:Vertical Packaged Classroom Air Conditioning Units	428,000 e
Dickey Hill PK-8 #201	SR:Vertical Packaged Classroom Air Conditioning Units	633,000 e
Edgewood PK-5 #067	SR:Vertical Packaged Classroom Air Conditioning Units	445,000 e
Hazelwood K-8 #210	SR:Vertical Packaged Classroom Air Conditioning Units	496,000 e
Hilton Elementary #021	SR:Vertical Packaged Classroom Air Conditioning Units	462,000 e
Matthew A. Henson Elementary #029	SR:Vertical Packaged Classroom Air Conditioning Units	514,000 e
Mt. Royal Elementary/Middle #066	SR:Vertical Packaged Classroom Air Conditioning Units	719,000 e
Diggs-Johnson Building #162	SR:Vertical Packaged Classroom Air Conditioning Units	582,000 e

Abbreviation:
SR - Systemic Renovation

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

SECTION XVII

SUMMARY FY 2019 SYSTEMIC RENOVATION APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Baltimore City cont'd</u>		
Thomas Jefferson PK-8 #232	SR:Vertical Packaged Classroom Air Conditioning Units	496,000 e
Windsor Hills PK-8 #087	SR:Vertical Packaged Classroom Air Conditioning Units	360,000 e
Edgecombe Circle PK-8 #062	SR:Vertical Packaged Classroom Air Conditioning Units	685,000 e
Brehms Lane Elementary #231	SR:Vertical Packaged Classroom Air Conditioning Units	479,000 e
Baltimore Polytechnic Institute High #403	SR:Roof	5,292,000 e
Western High #407	SR:Roof	3,502,000 e
Woodhome PK-8 #205	SR:Fire Safety	320,000 e
	Total	<u>\$123,386,574</u>

SECTION XVIII

SUMMARY OF FY 2019 LOOK OF THE FUTURE FUNDING - HIGH SCHOOL SCIENCE

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Carroll County</u>		
Liberty High	Science	813,000 e
South Carroll High	Science	465,000 e
	Total	<u>\$1,278,000</u>

Abbreviation:
SR - Systemic Renovation

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

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Allegany County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$4,834</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$3,950</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$3,950</u>	Systemic Renovation	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

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 High Replacement	A Approval of the balance of funding. Planning was approved in FY13 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$55,803	\$15,611	\$40,192	\$36,242	\$3,950	\$3,950
	2	Bel Air Elementary Roof	B Deferral of funding due to fiscal constraints. The request is to replace the entire 44,684 sf 1994 EPDM roof.	\$1,076	\$192			\$884	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Allegany County - PSC NO. 01.038

Project Priority #1 (F)

Allegany H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 83%
	Regular	772	x 160	= 123,520		
	Special Education	10	x 200	= 2,000		
	CTE		x	= 0		
				125,520		

ADDITION				Construction Cost	State Share
	New s.f.	125,520	x 282.00	35,396,640	29,379,211
	Cooperative Arrangement	3,000	x 282.00	846,000	702,180
	Site Development		x 19%	6,886,102	5,715,464
				43,128,742	35,796,855

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 282.00	x 100%	= 0		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15		0	x 282.00	x 0%	= 0		
			0			0	0	0
	Cooperative Arrangement		0	x 282.00			0	0
	Site Development			5%			0	0
							0	0

	Contingency	2.5%		1,078,219	894,921
TOTAL COST				44,206,960	36,691,776
	Less Prior State Funds for Related Projects				
NET STATE FUNDING					36,691,776
	Rounding				224
NET STATE FUNDING					36,692,000
	IAC Adjustment				3,500,000 *
ADJUSTED NET STATE FUNDING					40,192,000
	Less CIP Allocations for the Project				

1/16 - FY '17	(5,800,000)
5/16 - FY '17	(18,442,000)
1/17 - FY '18	(7,500,000)
5/17 - FY '18	(4,500,000)
1/18 - FY '19	(2,900,000)
5/18 - FY '19	(1,050,000)

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 145,442 sf new per contract award.
 Disposition of the 173,892 sf existing facility is to be determined.
 IAC rescinded the FY 2014, FY 2015, and FY 2016 allocations totaling \$16 M per local request.
 * The IAC approved a \$3.5 million increase to the project allocation on April 6, 2016.
 Project bid 2/16.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Anne Arundel County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$57,532</u>	Planning	<u>7</u>	<u>6</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$28,832</u>	Construction	<u>10</u>	<u>9</u>	<u>1</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$20,850</u>	Systemic Renovation	<u>5</u>	<u>4</u>	<u>1</u>	<u>0</u>
FY 19 EGRC Allocation	<u>\$7,916</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 17 EGRC Allocation	<u>\$66</u>	Total	<u>22</u>	<u>19</u>	<u>3</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.016	1	Jessup Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY17 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$48,509	\$34,707	\$13,802	\$10,530	\$3,272	\$3,272
02.106	2	Arnold Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY17 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$42,103	\$32,832	\$9,271	\$3,480	\$5,791	\$5,791
02.079	3	Marley Elementary Addition	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY18. See worksheet for approved scope and funding details.	\$2,702	\$1,814	\$888	\$803	\$85	\$85

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.062	4	Bodkin Elementary HVAC/Windows	A <u>Approval</u> of funding to replace the entire 2001 HVAC system and 1970 windows. HVAC replacement includes ventilators, RTUs, exhaust fans, chiller, two (2) boilers and supporting electrical work. Work includes a 1,100 sf boiler room addition.	\$5,800	\$3,186	\$2,614		\$2,614	\$2,614
02.067	5	Solley Elementary Addition	A <u>Approval</u> of planning. The request is for an addition of 7,242 sf for six (6) classrooms, for a total enrollment of 773 students. See worksheet for details.	\$3,848	\$2,910	\$938		LP	LP
02.067	6	Solley Elementary Addition	A <u>Approval</u> of partial funding. See Priority #5 for project description and worksheet for approved scope and funding details.	\$3,848	\$2,910	\$938		\$1,335	\$798
02.082	7	Maryland City Elementary K Addition	A <u>Approval</u> of planning for an addition of 8,217 sf for five (5) Kindergarten classrooms.	\$4,140	\$2,626	\$1,514		LP	LP
02.082	8	Maryland City Elementary K Addition	A <u>Approval</u> of funding. See Priority #7 for project description.	\$4,140	\$2,626	\$1,514		\$1,514	\$1,514
02.023	9	Broadneck Elementary Roof	A <u>Approval</u> of funding to replace the 61,942 sf 2000/2001 built-up roof.	\$2,000	\$1,110	\$890		\$890	\$890
02.073	10	Glen Burnie Park Elementary Addition/Renovation	A <u>Approval</u> of planning. The request is for a 15,067 sf gymnasium, media services and art program addition and 6,679 sf renovation for the music program, for a total enrollment of 614 students.	\$7,626	\$4,487	\$3,139		LP	LP

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.073	11	Glen Burnie Park Elementary Addition/Renovation	A <u>Approval</u> of funding. See Priority #10 for project description.	\$7,626	\$4,487	\$3,139		\$3,139	\$3,139
02.057	12	Arundel Middle Roof	A <u>Approval</u> of funding to replace the 105,000 sf 1992 built-up roof.	\$3,700	\$2,010	\$1,690		\$1,690	\$1,690
02.097	13	Riviera Beach Elementary K Addition	A <u>Approval</u> of planning. The request is for an addition of 6,951 sf for four (4) kindergarten classrooms.	\$3,466	\$2,185	\$1,281		LP	LP
02.097	14	Riviera Beach Elementary K Addition	A <u>Approval</u> of funding. See Priority #13 for project description.	\$3,466	\$2,185	\$1,281		\$1,281	\$1,281
02.009	15	Chesapeake Bay Middle Renovation (Open Space Conversion)	A <u>Approval</u> of partial funding to renovate 98,074 sf of open space into enclosed classrooms.	\$10,187	\$6,015	\$4,172		\$4,172	\$3,977
02.063	16	George Cromwell Elementary Renovation/Addition	A <u>Approval</u> of partial funding. The request is for renovation of 32,488 sf and an addition of 3,000 sf for cooperative use space, as well as demolition of 2,871 sf, for 248 students. See worksheet for details.	\$36,260	\$30,668	\$5,592	\$1,268	\$4,324	\$3,576
	17	Annapolis Middle HVAC/Windows/Sprinklers	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire 1964 heating system with a new HVAC system, replace all 1964 windows, repair and re-line the chimney, and install a sprinkler system.	\$21,275	\$11,537			\$2,806	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.033	18	Edgewater Elementary Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 45,448 sf and an addition of 16,552 sf, including cooperative use space, as well as demolition of 6,878 sf, for 500 students. See worksheet for details.	\$45,896	\$35,636	\$9,329		LP	LP
02.069	19	Tyler Heights Elementary Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 24,104 sf and an addition of 3,000 sf for cooperative use space, as well as demolition of 5,184 sf, for 184 students. See worksheet for details.	\$43,096	\$35,224	\$7,156		LP	LP
	20	Richard Henry Lee Elementary Renovation/Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 29,694 sf and an addition of 32,596 sf, including cooperative use space, as well as demolition of 31,306 sf, for a total enrollment of 509 students.	\$39,789	\$28,960			LP	
	21	Crofton Area High New	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY18. The request is for a new school with 265,100 sf, including cooperative use space, for 1,696 students.	\$134,835	\$87,462			\$24,414	
02.032	22	Broadneck High Electrical	A <u>Approval</u> of funding for an electrical upgrade to support the FY02 Technology in Maryland Schools (TIMS) project.	\$500	\$295	\$205		\$205	\$205

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.016

Project Priority #1 (F)

Jessup E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Regular	654 x	108		
	Special Education	20 x	180	= 3,600		
				74,232		

ADDITION					Construction Cost	State Share 50%
	New s.f.	74,232 x	293.00		21,750,000	10,875,000
	Cooperative Arrangement	3,000 x	293.00		879,000	440,000
	Site Development		19%		4,300,000	2,150,000
					26,929,000	13,465,000

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	293.00	100%	= 0		
		31-39		0 x	293.00	85%	= 0		
		26-30		0 x	293.00	75%	= 0		
		21-25		0 x	293.00	65%	= 0		
		16-20		0 x	293.00	50%	= 0		
		0-15		0 x	293.00	0%	= 0		
				0			0		
	Cooperative Arrangement			x	293.00			0	0
	Site Development				5%			0	0
								0	0

	Contingency	2.5%			673,000	337,000
TOTAL COST					27,602,000	13,802,000
	Less Prior State Funds for Related Projects					

NET STATE FUNDING			13,802,000
	Less CIP Allocations for the Project		

1/17 - FY '18	(1,000,000)
5/17 - FY '18	(2,530,208)
5/17 - FY '18	(7,000,000) *
1/18 - FY '19	(3,271,792)

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 98,879 sf new and demolition of the entire existing 83,868 sf facility per contract award.

* FY 2018 CIP-EGRC (\$7M) funding applied to this project.

Project bid 2/17.

Date Planning Approved:	1/16 - FY '17
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.106

Project Priority #2 (F)

Arnold E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		<i>Regular</i>	366	x Rate =		
	<i>Special Education</i>	10	x 180 =	1,800		
				48,880		

ADDITION					Construction Cost	State Share
<i>New s.f.</i>	48,880	x	293.00	=	14,322,000	7,161,000
<i>Cooperative Arrangement</i>	3,000	x	293.00	=	879,000	440,000
<i>Site Development</i>		x	19%	=	2,888,000	1,444,000
					18,089,000	9,045,000

RENOVATION							Construction Cost	State Share
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered		Cost		
40 & older		0	x 293.00	x 100%	=	0		
31-39		0	x 293.00	x 85%	=	0		
26-30		0	x 293.00	x 75%	=	0		
21-25		0	x 293.00	x 65%	=	0		
16-20		0	x 293.00	x 50%	=	0		
0-15		0	x 293.00	x 0%	=	0		
		0				0		
<i>Cooperative Arrangement</i>			x 293.00				0	0
<i>Site Development</i>			5%				0	0
							0	0

Contingency			2.5%			452,000	226,000
TOTAL COST						18,541,000	9,271,000
<i>Less Prior State Funds for Related Projects</i>							

NET STATE FUNDING		9,271,000
<i>Less CIP Allocations for the Project</i>		

5/17 - FY '18 (1,000,000)
5/17 - FY '18 (2,480,000) *
1/18 FY '19 (5,791,000)

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 89,158 sf new and demolition of the entire existing 56,255 sf facility per contract award.

* FY 2018 CIP-EGRC (\$2.480 M) funding applied to this project.

Project bid 1/17.

Date Planning Approved: 5/16 - FY '17
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.079

Project Priority #3 (F)

Marley E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Elementary</i>	786	x 104	= 81,744		
	<i>Special ED E/M</i>	30	x 180	= 5,400		
				87,144		

ADDITION						
<i>New s.f.</i>		4,967	x 293.00		1,455,000	728,000
<i>Cooperative Arrangement</i>			x 293.00		0	0
<i>Site Development</i>			x 19%		276,000	138,000
					1,731,000	866,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 293.00	x 100%	= 0	
31-39		0	x 293.00	x 85%	= 0	
26-30		0	x 293.00	x 75%	= 0	
21-25		0	x 293.00	x 65%	= 0	
16-20		0	x 293.00	x 50%	= 0	
0-15		0	x 293.00	x 0%	= 0	
		0			0	
<i>Cooperative Arrangement</i>			x 293.00			0
<i>Site Development</i>			5%			0
					0	0

Contingency			2.5%		43,000	22,000
TOTAL COST					1,774,000	888,000
<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING						888,000
<i>Less CIP Allocations for the Project</i>						

1/17 - FY '18 (803,000)
1/18 - FY '19 (85,000)

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 4,967 sf addition per contract award. The existing facility is 76,967 gsf. Project bid 8/17.

Date Planning Approved: 1/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.067

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

Solley E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	763 x	104 =	79,352		
	Special ED E/M	10 x	180 =	1,800		
				81,152		

ADDITION				Construction Cost	State Share 50%
New s.f.	5,089 x	302.00		1,537,000	769,000
Cooperative Arrangement	x	302.00		0	0
Site Development	x	19%		292,000	146,000
				1,829,000	915,000

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	302.00 x	100% =	0		
	31-39		0 x	302.00 x	85% =	0		
	26-30		0 x	302.00 x	75% =	0		
	21-25		0 x	302.00 x	65% =	0		
	16-20		0 x	302.00 x	50% =	0		
	0-15		0 x	302.00 x	0% =	0		
			0			0	0	0
	Cooperative Arrangement		x	302.00			0	0
	Site Development			5%			0	0
							0	0

Contingency	2.5%			46,000	23,000
TOTAL COST				1,875,000	938,000

Less Prior State Funds for Related Projects

NET STATE FUNDING					938,000
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Less CIP Allocations for the Project

BALANCE					140,000
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1/18 - FY '19 (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 a 7,242 sf addition. The design of the existing 24 oddly-shaped classrooms creates a lower building efficiency. The classrooms are larger due to the angular design of the interior layout. The classrooms are designed with an additional 440 net square feet each. Taking this area into account, the usable square feet of the building would be approximately 76,063 gsf. Existing facility is 83,336 gsf.

Date Planning Approved: 1/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.063

Project Priority #16 (F)

George Cromwell E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	248	x 131	= 32,488		
	Special Education	0	x 180	= 0		
				32,488		

ADDITION				Construction Cost	State Share
	New s.f.	x 293.00		0	0
	Cooperative Arrangement	3,000	x 293.00	879,000	440,000
	Site Development	x 19%		167,000	84,000
				1,046,000	524,000

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	1964	32,488	x 293.00	x 100%	= 9,518,984		
	31-39		0	x 293.00	x 85%	= 0		
	26-30		0	x 293.00	x 75%	= 0		
	21-25		0	x 293.00	x 65%	= 0		
	16-20		0	x 293.00	x 50%	= 0		
	0-15		0	x 293.00	x 0%	= 0		
			32,488			9,518,984	9,519,000	4,760,000
	Cooperative Arrangement		x 293.00				0	0
	Site Development			5%			476,000	238,000
							9,995,000	4,998,000

	Contingency	2.5%		276,000	138,000
TOTAL COST				11,317,000	5,660,000

Less Prior State Funds for Related Projects

FY '02 - Boiler (Pro-Rated 81% for Renovation Areas)

(68,486)

FY '14 - SI Door Hardware

n/a

NET STATE FUNDING		5,592,000
	Less CIP Allocations for the Project	

5/17 - FY '18 (1,268,283)
5/18 - FY' 19 (3,575,982) *

BALANCE	747,735
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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 39,239 sf, an addition of 35,229 sf and demolition of 2,871 sf, per contract award. Existing facility is 42,110 sf.

* FY'17 (\$66,084) and FY'18 (\$2,547,682) EGRC Funds.

Date Planning Approved: 5/17 - FY '18
Date Revised: 5/30/18
Date of State Approval: 5/30/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.033

Project Priority #18 (LP)

Edgewater E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	490	x 118	= 57,820		
	Special ED E/M	10	x 180	= 1,800		
				59,620		

ADDITION					Construction Cost	State Share 50%
	New s.f.	13,552	x 302.00		4,093,000	2,047,000
	Cooperative Arrangement	3,000	x 302.00		906,000	453,000
	Site Development		x 19%		950,000	475,000
					5,949,000	2,975,000

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			x 302.00	x 100%	= 0		
	31-39	1985	45,448	x 302.00	x 85%	= 11,666,502		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20			x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			45,448			11,666,502	11,667,000	5,834,000
	Cooperative Arrangement			x 302.00			0	0
	Site Development			5%			583,000	292,000
							12,250,000	6,126,000

	Contingency	2.5%			455,000	228,000	
TOTAL COST					18,654,000	9,329,000	
	Less Prior State Funds for Related Projects						

NET STATE FUNDING		9,329,000
	Less CIP Allocations for the Project	

BALANCE	9,329,000
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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 45,448 sf, an addition of 45,166 sf and demolition of 6,878 sf. Project bid 4/18.

Date Planning Approved: 5/18 - FY'19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Anne Arundel County - PSC NO. 02.069

Project Priority #19 (LP)

Tyler Heights E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	174	x 131	= 22,794		
	Special ED E/M	10	x 180	= 1,800		
				24,594		

ADDITION						
	New s.f.		x 302.00		0	0
	Cooperative Arrangement	3,000	x 302.00		906,000	453,000
	Site Development		x 19%		172,000	86,000
					1,078,000	539,000

RENOVATION						
	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost
	40 & older	1962/1970	40,629	x 302.00	x 100%	= 12,269,958
	31-39		0	x 302.00	x 85%	= 0
	26-30		0	x 302.00	x 75%	= 0
	21-25		0	x 302.00	x 65%	= 0
	16-20			x 302.00	x 50%	= 0
	0-15		0	x 302.00	x 0%	= 0
			40,629			12,269,958
	Cooperative Arrangement			x 302.00		0
	Site Development			5%		614,000
						12,884,000
					12,270,000	6,135,000
					0	0
					614,000	307,000
					12,884,000	6,442,000

	Contingency		2.5%		349,000	175,000
TOTAL COST					14,311,000	7,156,000
	Less Prior State Funds for Related Projects					

NET STATE FUNDING	7,156,000
Less CIP Allocations for the Project	

BALANCE	7,156,000
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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 40,629 sf, an addition of 44,265 sf and demolition of 5,184 sf. Project bid 4/18.

Date Planning Approved: 5/18 - FY'19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Baltimore

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$127,218</u>	Planning	<u>16</u>	<u>2</u>	<u>14</u>	<u>0</u>
Total Allocation	<u>\$41,865</u>	Construction	<u>9</u>	<u>4</u>	<u>5</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$20,728</u>	Systemic Renovation	<u>11</u>	<u>7</u>	<u>4</u>	<u>0</u>
FY 19 EGRC Allocation	<u>\$10,853</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$9,664</u>	Total	<u>36</u>	<u>13</u>	<u>23</u>	<u>0</u>
FY 12 SA Funds	<u>\$620</u>					

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.120	1	Franklin High Air Conditioning	A Approval of the balance of funding to provide air conditioning throughout the school, including a new controls system, isolation valves for heating only units, and related electrical upgrades including a transfer switch for an emergency generator, and replace ceilings and lighting for administration and health suites. The scope does not include any work in the 2000 addition.	\$17,707	\$11,684	\$6,023	\$2,857	\$3,166	\$3,166

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.148	2	Kenwood High Air Conditioning	A <u>Approval</u> of the balance of funding to provide air conditioning throughout the school, including a new controls system, isolation valves for heating only units, and related electrical upgrades including a transfer switch for an emergency generator, replace two (2) 1999 steam boilers with hot water boilers, and replace ceilings and lighting for administration and health suites. The scope does not include any work in the 2006 Tech Building addition.	\$23,355	\$14,294	\$9,061	\$4,298	\$4,763	\$4,763
03.057	3	Victory Villa Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY17, including FY17 EGRC funds. Partial funding was also approved in FY18. See worksheet for scope and funding details.	\$37,180	\$24,463	\$12,717	\$10,478	\$2,239	\$2,239
03.105	4	Lansdowne Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY17, including FY17 EGRC funds. Partial funding was also approved in FY18. See worksheet for scope and funding details.	\$40,050	\$25,058	\$14,992	\$7,918	\$7,074	\$7,074
03.219	5	Northeast Area @ Joppa Road Elementary New	A <u>Approval</u> of partial funding. Planning was approved in FY18. The request is for a new school with 79,320 sf, including cooperative use space, for 700 students. See worksheet for approved scope and funding details.	\$49,000	\$34,260	\$14,740		\$16,362	\$10,150
03.145	6	Patapsco High & Center for the Arts Limited Renovation/ Addition	A <u>Approval</u> of partial funding. Planning was approved in FY18. The request is for a limited renovation of 198,841 sf and an addition of 308 sf, including cooperative use space, for 1,323 students. The request includes selected educational program enhancements and selected system upgrades. See worksheet for approved scope and funding details.	\$39,969	\$22,241	\$17,728		\$17,728	\$11,918

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	7	Lansdowne High Limited Renovation/ Addition	C <u>Deferral</u> of planning due to scope issues. The request is for a limited renovation of 211,070 sf and an addition of 5,632 sf, including cooperative use space, for 1,420 students. The request includes selected educational program enhancements and selected system upgrades.	\$60,000	\$38,371			LP	
	8	Lansdowne High Limited Renovation/ Addition	C <u>Deferral</u> of funding due to scope issues. See Priority #7 for project description.	\$60,000	\$38,371			\$23,745	
	9	Woodlawn High Limited Renovation/ Addition	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY18. The request is for a limited renovation of 311,982 sf, including cooperative use space, and an addition of 5,636 sf, as well as demolition of 2,258 sf, for 2,129 students. The request includes selected educational program enhancements and selected system upgrades.	\$43,055	\$22,379			\$15,723	
03.052	10	Dundalk Elementary Replacement/Addition	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 100,952 sf, including cooperative use space, as well as demolition of 74,835 sf, for 735 students. See worksheet for details.	\$46,800	\$29,741	\$17,059		LP	LP
	11	Dundalk Elementary Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #10 for project description.	\$46,800	\$30,960			\$17,142	
03.174	12	Berkshire Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 90,000 sf, including cooperative use space, as well as demolition of 60,630 sf, for 607 students. See worksheet for details.	\$40,245	\$25,956	\$14,289		LP	LP
	13	Berkshire Elementary Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #12 for project description.	\$40,245	\$25,956			\$6,290	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	14	Colgate Elementary Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 80,000 sf, including cooperative use space, as well as demolition of 48,100 sf, for 510 students.	\$38,585	\$25,424			LP	
	15	Colgate Elementary Replacement	B <u>Deferral</u> of funding due to lack of planning approval and fiscal constraints. See Priority #14 for project description.	\$38,585	\$25,424			\$5,180	
	16	Chadwick Elementary Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 100,000 sf, including cooperative use space, as well as demolition of 50,235 sf, for 700 students.	\$47,260	\$31,200			LP	
	17	Northeast Area @ Ridge Road Elementary New	C <u>Deferral</u> of planning due to lack of IAC site approval. The request is for a new school with 100,000 sf, including cooperative use space, for a total enrollment of 700 students.	\$46,435	\$29,701			LP	
	18	Bedford Elementary Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 100,000 sf, including cooperative use space, as well as demolition of 45,745 sf, for 700 students.	\$47,260	\$31,319			LP	
	19	Summit Park Elementary Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a replacement school on the same site with 100,000 sf, including cooperative use space, as well as demolition of 48,167 sf, for 700 students.	\$47,260	\$31,224			LP	
	20	Northeast Area Middle New	C <u>Deferral</u> of planning due to lack of IAC site approval. The request is for a new school on the same site with 197,500 sf, including cooperative use space, for 1,500 students.	\$90,055	\$48,695			LP	
	21	Pine Grove Middle Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 59,400 sf and renovation of 20,000 sf for 1,593 students.	\$20,475	\$11,458			LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	22	Red House Run Elementary Addition/Renovation	C <u>Deferral</u> of planning due to scope issues. The request is for an addition and renovation, square footage unknown, for 686 students.	\$6,640	\$4,000			LP	
	23	Deer Park Elementary Addition/Renovation	C <u>Deferral</u> of planning due to scope issues. The request is for an addition and renovation, square footage unknown, for 700 students.	\$7,380	\$4,366			LP	
	24	Fort Garrison Elementary Addition/Renovation	C <u>Deferral</u> of planning due to scope issues. The request is for an addition and renovation, square footage unknown, for 706 students.	\$7,930	\$4,629			LP	
	25	Scotts Branch Elementary Addition/Renovation	C <u>Deferral</u> of planning due to scope issues. The request is for an addition and renovation, square footage unknown, for 711 students.	\$6,640	\$4,000			LP	
	26	Dulaney High Replacement	C <u>Deferral</u> of planning due to lack of feasibility study. The request is for a replacement school on the same site with 292,305 sf, including cooperative use space, as well as demolition of 250,286 sf, for 1,984 students.	\$139,950	\$79,675			LP	
	27	Towson High Replacement	C <u>Deferral</u> of planning due to lack of feasibility study. The request is for a replacement school on the same site with 274,325 sf, including cooperative use space, as well as demolition of 205,313 sf, for 1,860 students.	\$133,250	\$83,310			LP	
03.116	28	Battle Grove Elementary Boiler	A <u>Approval</u> of funding to replace two (2) boilers and accessories installed in 1995.	\$855	\$453	\$402		\$402	\$402

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.102	29	Featherbed Lane Elementary Boiler	A <u>Approval</u> of funding to replace two (2) boilers and accessories installed in 2000.	\$855	\$453	\$402		\$402	\$402
03.191	30	McCormick Elementary Chiller	A <u>Approval</u> of funding to replace two (2) chillers and a cooling tower installed in 2001.	\$1,095	\$578	\$517		\$517	\$517
03.124	31	Owings Mills Elementary Chiller	A <u>Approval</u> of funding to replace a chiller and cooling tower installed in 2001. The 2014 motors for the existing pumps will be locally funded if they need to be replaced.	\$1,035	\$547	\$488		\$488	\$488
03.182	32	Orems Elementary Roof	A <u>Approval</u> of funding to replace the 41,685 sf 1995 built-up roof.	\$1,505	\$759	\$746		\$746	\$746
	33	Timber Grove Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 50,000 sf 1996 built-up roof and the 4,700 sf 1999 EPDM roof on the modular addition.	\$1,860	\$942			\$918	
	34	Deer Park Middle Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 30,430 sf 1995 and 104,000 sf 1997 built-up roofs.	\$4,500	\$2,204			\$2,296	
	35	Johnnycake Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 54,841 sf 1996 built-up roof.	\$1,860	\$942			\$918	
	36	Loch Raven High Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 66,000 sf 1997 built-up roof.	\$2,275	\$1,156			\$1,119	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.057

Project Priority #3 (F)

Victory Villa E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 52%
	Regular	725	x Rate =	77,900		
	Special Education	10	x 180 =	1,800		
				79,700		

ADDITION				Construction Cost	State Share
New s.f.	79,700	x	282.00	22,475,000	11,687,000
Cooperative Arrangement	3,000	x	282.00	846,000	440,000
Site Development		x	19%	4,431,000	2,304,000
				27,752,000	14,431,000

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	282.00	100%	=	0	
	31-39		0	282.00	85%	=	0	
	26-30		0	282.00	75%	=	0	
	21-25		0	282.00	65%	=	0	
	16-20		0	282.00	50%	=	0	
	0-15		0	282.00	0%	=	0	
			0				0	
Cooperative Arrangement				282.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			694,000	361,000
TOTAL COST				28,446,000	14,792,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING **14,792,000**

ADJUSTED NET STATE FUNDING **12,717,000**

Less CIP Allocations for the Project

5/16 - FY '17 (4,137,000) *
9/16 - FY '17 (538,000) **
1/17 - FY '17 (520,534) **
1/17 - FY '18 (2,000,000)
5/17 - FY '18 (3,282,070) ***
1/18 - FY '19 (2,239,396)

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 97,878 sf new and demolition of the entire existing 47,525 sf facility per contract award.

- * FY 2017 CIP-EGRC (\$4.137 M) for this project.
- ** FY 2017 CIP-Statewide Contingency Account (\$1.058 M) for this project.
- *** FY 2018 CIP-EGRC (\$3.282 M) for this project
Project bid 6/16.

Date Planning Approved: 5/16 - FY '17
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.105

Project Priority #4 (F)

Lansdowne E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 52%
	Regular	715	x 108	= 77,220		
	Special Education	20	x 180	= 3,600		
				80,820		

ADDITION				Construction Cost	State Share 52%
New s.f.	80,820	x 282.00		22,791,000	11,851,000
Cooperative Arrangement	3,000	x 282.00		846,000	440,000
Site Development		x 19%		4,491,000	2,335,000
				28,128,000	14,626,000

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	Construction Cost	State Share 52%
	40 & older		0	x 282.00	x 100%	= 0		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15		0	x 282.00	x 0%	= 0		
			0			0		
Cooperative Arrangement				x 282.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			703,000	366,000
TOTAL COST				28,831,000	14,992,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING	14,992,000
Less CIP Allocations for the Project	

5/16 - FY '17	(1,780,000)
5/16 - FY '17	(4,138,000) *
1/17 - FY '18	(2,000,000)
1/18 - FY '19	(7,074,000)

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 96,330 sf new and demolition of the entire existing 50,985 sf facility per contract award.

* FY 2017 CIP-EGRC (\$4.138 M) for this project.

Project bid 12/16.

Date Planning Approved:	5/16 - FY '17
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.219

Project Priority #5 (F)

Northeast E Area @ Joppa Road - New

MAXIMUM GROSS AREA ALLOWANCE		Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 52%
		Elementary	690	x 108	= 74,520		
		Special ED E/M	10	x 180	= 1,800		
					76,320		

ADDITION				Construction Cost	State Share
New s.f.		76,320	x 293.00	22,362,000	11,628,000
Cooperative Arrangement		3,000	x 293.00	879,000	457,000
Site Development			x 19%	4,416,000	2,296,000
				27,657,000	14,381,000

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 293.00	x 100%	= 0		
		31-39		0	x 293.00	x 85%	= 0		
		26-30		0	x 293.00	x 75%	= 0		
		21-25		0	x 293.00	x 65%	= 0		
		16-20		0	x 293.00	x 50%	= 0		
		0-15		0	x 293.00	x 0%	= 0		
				0			0		0
Cooperative Arrangement					x 293.00			0	0
Site Development					5%			0	0
							0		0

Contingency		2.5%		691,000	359,000
TOTAL COST				28,348,000	14,740,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING		14,740,000
Less CIP Allocations for the Project		

1/18 - FY '19	(1,500,000)
5/18- FY '19	(2,605,569)
5/18- FY '19	(6,044,000) *

BALANCE	4,590,431
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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 95,555 sf new per contract award. Project bid 2/17.
* FY 2019 CIP EGRC Funds.

Date Planning Approved:	1/17 - FY '18
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.145

Project Priority #6 (LP)

Patapsco H and Center for the Arts - Limited Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 56%
		Regular	1,192	x Rate =		
	Special Education	10	x 200 =	2,000		
	CTE	100	x 210 =	21,000		
				210,350		

ADDITION						
	New s.f.	_____	x 293.00		0	0
	Cooperative Arrangement	_____	x 293.00		0	0
	Site Development	_____	x 19%		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	1963/1966/1970	189,422	x 293.00	x 100%	= 55,500,646		
31-39		0	x 293.00	x 85%	= 0		
26-30		0	x 293.00	x 75%	= 0		
21-25		0	x 293.00	x 65%	= 0		
16-20		0	x 293.00	x 50%	= 0		
0-15		0	x 293.00	x 0%	= 0		
		189,422			n/a	30,000,000	16,800,000
	Cooperative Arrangement	3,000	x 293.00			879,000	492,000
	Site Development			5%		1,544,000	865,000
						32,423,000	18,157,000
	Contingency		2.5%			811,000	454,000
	TOTAL COST					33,234,000	18,611,000

Less Prior State Funds for Related Projects

- FY '02 - Roof Replacement n/a
- FY '02 - Science n/a
- FY '02 - Structural Floor Repairs n/a
- FY '03 - Boiler Replacement n/a
- FY '13 - Window/Door Replacement n/a
- FY '14 - SI - Door Hardware n/a
- FY '14 - SI - Security Communications n/a
- FY '14 - QZAB - Locker Replacement n/a
- FY '16 - QZAB - Fencing n/a

NET STATE FUNDING	18,611,000
<i>Less CIP Allocations for the Project</i>	
	5/18 - FY '19 (11,917,758)
BALANCE	6,693,242

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 200,825 sf of the entire existing building and an addition of 308 sf per contract award. Existing Facility is 200,325 sf.
Educational program enhancements: Renovation of main office, security vestibule and guidance, as well as expansion of health suite; renovation of the library/media center; replacement of chalkboards with maker boards and provide technology upgrades to teaching wall; renovation of art classrooms, renovation of CTE classrooms and dance classrooms; renovation of music classrooms; replace outdated cafeteria / kitchen equipment; replace auditorium seating.
System replacements/upgrades: (1) electrical, (2) fire safety, (3) plumbing/piping, (4) interior lights, (5) ceiling/lighting, (6) flooring, and (7) roof.
Other work: masonry, floor tile, intercom upgrade, and ADA lift.
 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 2/17.

Date Planning Approved: 5/17 - FY '18
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.052

Project Priority #10 (LP)

Dundalk E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 56%
	<i>Elementary</i>	725	x Rate =	77,900		
	<i>Special ED E/M</i>	10	x 180 =	1,800		
				79,700		

ADDITION					Construction Cost	State Share
	<i>New s.f.</i>	79,700	x 302.00		24,069,000	13,479,000
	<i>Cooperative Arrangement</i>	3,000	x 302.00		906,000	507,000
	<i>Site Development</i>		x 19%		4,745,000	2,657,000
					29,720,000	16,643,000

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0	0	0
	<i>Cooperative Arrangement</i>			x 302.00			0	0
	<i>Site Development</i>			5%			0	0
							0	0

	Contingency	2.5%			743,000	416,000	
TOTAL COST					30,463,000	17,059,000	
	<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING		17,059,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE	17,059,000
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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 100,952 sf new and demolition of the entire existing 74,835 sf facility. Project bid 1/18.

Date Planning Approved: 5/18 - FY '19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore County - PSC NO. 03.174

Project Priority #12 (LP)

Berkshire E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 56%
		<i>Elementary</i>	597	x 108		
	<i>Special ED E/M</i>	10	x 180	= 1,800		
				66,276		

ADDITION						
	<i>New s.f.</i>	66,276	x 302.00		20,015,000	11,208,000
	<i>Cooperative Arrangement</i>	3,000	x 302.00		906,000	507,000
	<i>Site Development</i>		x 19%		3,975,000	2,226,000
					24,896,000	13,941,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 302.00	x 100%	= 0		
31-39		0	x 302.00	x 85%	= 0		
26-30		0	x 302.00	x 75%	= 0		
21-25		0	x 302.00	x 65%	= 0		
16-20		0	x 302.00	x 50%	= 0		
0-15		0	x 302.00	x 0%	= 0		
		0			0	0	0
	<i>Cooperative Arrangement</i>		x 302.00			0	0
	<i>Site Development</i>		5%			0	0
						0	0

	Contingency	2.5%			622,000	348,000	
TOTAL COST					25,518,000	14,289,000	
	<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING		14,289,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE	14,289,000
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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 90,000 sf new and demolition of the entire existing 60,630 sf facility.

Date Planning Approved:	5/18 - FY '19
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Calvert County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$10,075</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$9,763</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$9,763</u>	Systemic Renovation	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>3</u>	<u>2</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
04.005	1	Northern High Replacement/ Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY13 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$79,117	\$44,859	\$34,258	\$24,539	\$9,312	\$9,312
04.019	2	Patuxent High Chillers	A <u>Approval</u> of funding to replace the chillers and cooling towers installed in 1996.	\$850	\$400	\$451		\$451	\$451
	3	Southern Middle HVAC Controls	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1979/1996 controls system.	\$588	\$276			\$312	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Calvert County - PSC NO. 04.005

Project Priority # 1 (F)

Northern H - Replacement/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 53%
	Regular	1,095	x 160	= 175,200		
	Special Education	20	x 200	= 4,000		
	CTE	240	x 210	= 50,400		
				229,600		

ADDITION						
	New s.f.	192,765	x 282.00		54,359,730	28,810,657
	Cooperative Arrangement	0	x 282.00		0	0
	Site Development		x 19%		10,328,349	5,474,025
					64,688,079	34,284,682

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 282.00	x 100%	= 0	
31-39		0	x 282.00	x 85%	= 0	
26-30	1985	36,835	x 282.00	x 75%	= 7,790,603	
21-25		0	x 282.00	x 65%	= 0	
16-20		0	x 282.00	x 50%	= 0	
0-15		0	x 282.00	x 0%	= 0	
		36,835			7,790,603	
	Cooperative Arrangement		x 282.00		0	0
	Site Development		x 5%		389,530	206,451
					8,180,133	4,335,470

	Contingency	2.5%			1,821,705	965,504
	TOTAL COST				74,689,917	39,585,656
	Less Prior State Funds for Related Projects					

FY '00 - Roof n/a
 FY '06 - Structural (Auditorium) (96,600)
 FY '06 - Mechanical Waste Water Treatment plant n/a

	NET STATE FUNDING					39,489,056
	Rounding					(56)

	ADJUSTED NET STATE FUNDING					34,258,000
	Less CIP Allocations for the Project					

1/16 - FY '17 (5,926,000)
 5/16 - FY '17 (4,038,000)
 1/17 - FY '18 (8,000,000)
 5/17 - FY '18 (6,575,000)
 1/18 - FY '19 (6,000,000)
 5/18 - FY '19 (3,312,000)

	BALANCE					407,000
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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 211,745 sf new, renovation of 36,835 sf (Harrison Center music and art spaces) and demolition of 141,696 sf per contract award. Existing facility is 178,531 sf. The IAC rescinded the FY 2015 and FY 2016 allocations totaling \$3.540 M per local request. Project bid 6/16.

Date Planning Approved: 5/12 - FY '13
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Caroline County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$424</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$423</u>	Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$423</u>	Systemic Renovation	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<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>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
05.001	1	Greensboro Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 90,946 sf, including cooperative use space, as well as demolition of 74,785 sf, for 814 students. See worksheet for details.	\$39,913	\$13,305	\$26,608		LP	LP
05.005	2	Lockerman Middle Roof	A <u>Approval</u> of funding to replace 21,000 sf of the 1993 roof.	\$538	\$115	\$423		\$424	\$423

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Caroline County - PSC NO. 05.001

Project Priority #1 (LP)

Greensboro E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 81%
	Elementary	794	x 104	= 82,576		
	Special ED E/M	20	x 180	= 3,600		
				86,176		

ADDITION				Construction Cost	State Share 81%
	New s.f.	86,176	x 302.00	26,025,000	21,080,000
	Cooperative Arrangement	3,000	x 302.00	906,000	734,000
	Site Development		x 19%	5,117,000	4,145,000
				32,048,000	25,959,000

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		0	x 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0		
	Cooperative Arrangement			x 302.00			0	0
	Site Development			5%			0	0
							0	0

	Contingency	2.5%		801,000	649,000
TOTAL COST				32,849,000	26,608,000
	<i>Less Prior State Funds for Related Projects</i>				

NET STATE FUNDING		26,608,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE	26,608,000
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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 91,584 sf of new and demolition of the entire existing 74,785 sf facility per educational specifications.

Date Planning Approved:	5/18 - FY '19
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Carroll County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$6,989</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$6,853</u>	Construction	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$6,011</u>	Systemic Renovation	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$842</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
06.005	1	Sandymount Elementary HVAC	A <u>Approval</u> of funding to replace the 1992 HVAC equipment including 14 rooftop AHUs, chiller, boilers, pumps, the controls system and the motor control center in the electrical system.	\$5,133	\$2,417	\$2,716		\$2,716	\$2,716
06.042	2	Westminster High Electrical	A <u>Approval</u> of funding to replace the 1970 main distribution board, sub-main board and branch panel boards as well as the emergency generator.	\$2,160	\$980	\$1,180		\$1,180	\$1,180
06.019	3	Liberty High Science	A <u>Approval</u> of funding to renovate four (4) 1980 science labs and a prep room, for a total of 5,540 sf.	\$1,587	\$774	\$813		\$813	\$813

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
06.012	4	South Carroll High Science	A <u>Approval</u> of funding to renovate two (2) 1998 science labs totaling 2,230 sf and to convert the 3,035 sf 1967 Agriculture Science shop into a science lab and classroom.	\$932	\$467	\$465		\$465	\$465
06.005	5	Sandymount Elementary Roof	A <u>Approval</u> of funding to replace the 63,232 sf 1992 membrane roof with built-up roof.	\$1,502	\$660	\$842		\$842	\$842
06.045	6	Linton Springs Elementary Roof	A <u>Approval</u> of partial funding to replace the 74,111 sf 1998 membrane roof with built-up roof, and the 897 sf 1992 metal roof with a new metal roof.	\$1,736	\$763	\$973		\$973	\$837

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Cecil County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$6,801</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$5,152</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$4,322</u>	Systemic Renovation	<u>3</u>	<u>2</u>	<u>1</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$830</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>5</u>	<u>4</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
07.016	1	Gilpin Manor Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY16 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$29,643	\$17,771	\$11,872	\$8,114	\$3,758	\$3,758
07.027	2	Bohemia Manor Middle/High Roof	A <u>Approval</u> of the balance of funding to replace the entire 147,392 sf 1995 modified bitumen roof.	\$2,635	\$976	\$1,659	\$830	\$830	\$830
07.039	3	Cherry Hill Middle Building Envelope	A <u>Approval</u> of funding to replace all windows (except at the courtyard), storefront, exterior doors and hardware, and provide window treatments, power supply for electronic locksets at ten (10) doors, and lighting at all exterior doors. Scope includes structural modifications to install new windows.	\$854	\$290	\$564		\$564	\$564

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	4	Cecil Manor Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1995 HVAC system, boilers, pumps, the controls system, RTUs, make-up air units, unit heaters, unit ventilators, fan coil units, and exhaust fans, except for at the kindergarten addition.	\$2,499	\$850			\$1,649	
07.043	5	New Chesapeake City Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school on a new site with 50,080 sf, including cooperative use space, for 369 students. See worksheet for details.	\$30,507	\$17,893	\$12,614		LP	LP

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Cecil County - PSC NO.07.016

Project Priority #1 (F)

Gilpin Manor E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 63%
		<i>Elementary</i>	512 x	Rate =		
	<i>Special Education</i>	10 x	180 =	1,800		
				61,090		

ADDITION				Construction Cost	State Share
<i>New s.f.</i>	60,048 x	282.00		16,934,000	10,668,000
<i>Cooperative Arrangement</i>	3,000 x	282.00		846,000	533,000
<i>Site Development</i>	x	19%		3,378,000	2,128,000
				21,158,000	13,329,000

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	282.00 x	100%	=	0	
		31-39		0 x	282.00 x	85%	=	0	
		26-30		0 x	282.00 x	75%	=	0	
		21-25		0 x	282.00 x	65%	=	0	
		16-20		0 x	282.00 x	50%	=	0	
		0-15		0 x	282.00 x	0%	=	0	
				0				0	
		<i>Cooperative Arrangement</i>		x	282.00			0	0
		<i>Site Development</i>			5%			0	0
								0	0
		Contingency	2.5%					529,000	333,000
		TOTAL COST						21,687,000	13,662,000

Less Prior State Funds for Related Projects

NET STATE FUNDING	13,662,000
ADJUSTED NET STATE FUNDING	11,871,824
<i>Less CIP Allocations for the Project</i>	

5/16 - FY '17	(4,037,530)
1/17 - FY '18	(3,076,000)
5/17 - FY '18	(1,000,000)
1/18 - FY '19	(3,758,294)

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 65,837 sf new and demolition of the entire existing 51,035 sf facility per contract award. Project bid 7/16.

Date Planning Approved:	1/15 - FY '16
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Cecil County - PSC NO.07.043

Project Priority #5 (LP)

New Chesapeake City E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 66%
	Elementary	361	x Rate =	47,080		
	Special ED E/M	10	x 180 =	1,800		
				48,880		

ADDITION				Construction Cost	State Share
New s.f.	48,880	x 302.00		14,762,000	9,743,000
Cooperative Arrangement	3,000	x 302.00		906,000	598,000
Site Development		x 19%		2,977,000	1,965,000
				18,645,000	12,306,000

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 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0	0	0
Cooperative Arrangement				x 302.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%		466,000	308,000
TOTAL COST			19,111,000	12,614,000
<i>Less Prior State Funds for Related Projects</i>				

NET STATE FUNDING	12,614,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	12,614,000
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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 60,158 sf new and demolition of the entire existing 41,027 sf facility per educational specifications.

Date Planning Approved: 5/18 - FY '19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Charles County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$36,282</u>	Planning	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$14,856</u>	Construction	<u>7</u>	<u>3</u>	<u>4</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$14,856</u>	Systemic Renovation	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>11</u>	<u>6</u>	<u>5</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
08.037	1	Dr. Samuel A. Mudd Elementary Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY16 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$28,289	\$16,147	\$12,142	\$6,117	\$6,025	\$6,025
08.048	2	Billingsley Elementary New	A <u>Approval</u> of the balance of funding. Planning was approved in FY16 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$41,647	\$23,917	\$17,730	\$9,625	\$8,105	\$8,105
08.036	3	Berry Elementary K & PreK Renovation/Addition	A <u>Approval</u> of the balance of funding. Planning was approved in FY17 and partial funding was approved in FY18. The request is for an addition of 3,600 sf for one (1) kindergarten classroom and one (1) PreK classroom, and renovation of 4,409 sf for four (4) kindergarten classrooms.	\$3,293	\$1,817	\$1,476	\$750	\$726	\$726

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	4	Dr. James Craik Elementary K & PreK Addition/Renovation	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY17 and partial funding was approved in FY18. The request is for an addition of 7,200 sf for three (3) kindergarten classrooms, and one (1) PreK classroom, and renovation of 3,507 sf for one (1) kindergarten classroom and one (1) art classroom.	\$4,184	\$2,047		\$759	\$1,378	
	5	Benjamin Stoddert Middle Renovation/Addition	C <u>Deferral</u> of funding due to lack of design progress. Planning was approved in FY18. The request is for renovation of 76,300 sf and an addition of 47,900 sf, including cooperative use space, for 940 students.	\$51,118	\$29,780			\$12,028	
	6	Eva Turner Elementary Renovation	C <u>Deferral</u> of funding due to lack of design progress. Planning was approved in FY18. The request is for renovation of 55,820 sf, including cooperative use space, for 520 students.	\$23,493	\$14,496			\$4,796	
	7	Dr. Gustavus Brown Elementary Renovation (Open Space Conversion)	B <u>Deferral</u> of funding due to fiscal constraints. The request is to renovate 36,330 sf of open space into enclosed classrooms with modifications to electrical and HVAC as required.	\$2,775	\$1,235			\$1,540	
	8	John Hanson Middle Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 108,278 sf 1995 built-up roof.	\$3,207	\$1,523			\$1,684	
08.009	9	Maurice J. McDonough High Renovation/Addition	A <u>Approval</u> of planning. The request is for renovation of 25,000 sf and an addition of 12,000 sf, to relocate the Administration Suite to an existing area at the front of the building, add a security vestibule, and to renovate and expand the performing arts area, for a total enrollment of 1,250 students. See worksheet for details.	\$11,789	\$4,348	\$7,441		LP	LP
08.038	10	J. P. Ryon Elementary K & PreK Addition	A <u>Approval</u> of planning for an addition of 9,320 sf for four (4) kindergarten classrooms and one (1) pre-K classroom.	\$4,259	\$2,237	\$2,022		LP	LP

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
08.024	11	Malcolm Elementary K & PreK Addition/Renovation	A <u>Approval</u> of planning for an addition of 7,200 sf for four (4) kindergarten classrooms and an activity area for 88 students and renovation of 2,070 sf for two (2) classrooms to allow circulation to the addition.	\$3,699	\$1,062	\$2,637		LP	LP

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Charles County - PSC NO. 08.037

Project Priority #1 (F)

Dr. Samuel A. Mudd E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 61%
	Elementary	512	x Rate =	59,290		
	Special Education	20	x 180 =	3,600		
				62,890		

ADDITION				Construction Cost	State Share
	New s.f.	22,507	x 282.00	6,347,000	3,872,000
	Cooperative Arrangement	2,100	x 282.00	592,000	361,000
	Site Development		x 19%	1,318,000	804,000
				8,257,000	5,037,000

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	1967	40,383	x 282.00	x 100%	= 11,388,006		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15		0	x 282.00	x 0%	= 0		
			40,383			11,388,006	11,388,000	6,947,000
	Cooperative Arrangement			x 282.00			0	0
	Site Development			5%			569,000	347,000
							11,957,000	7,294,000

Contingency	2.5%	505,000	308,000
TOTAL COST		20,719,000	12,639,000

Less Prior State Funds for Related Projects

FY '04 - QZAB Flooring	(110,000)
FY '12 - QZAB Parking Lot	(387,000)
FY '14 - SI Security Access	N/A

NET STATE FUNDING **12,142,000**

Less CIP Allocations for the Project

5/16 - FY '17	(1,235,000)
1/17 - FY '18	(3,382,000)
5/17 - FY '18	(1,500,000)
1/18 - FY '19	(6,025,000)

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 36,436 sf, renovation of 40,383 sf, and 5,363 sf demolition per contract award. Existing facility is 45,746 sf. Project bid 3/17.

Date Planning Approved:	1/15 - FY '16
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Charles County - PSC NO. 08.048

Project Priority #2 (F)

Billingsley E- New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 61%
		<i>Elementary</i>	729 x	Rate =		
	<i>Special Education</i>	20 x	180 =	3,600		
				81,500		

ADDITION				Construction Cost	State Share 61%
<i>New s.f.</i>	81,500 x	282.00		22,983,000	14,020,000
<i>Cooperative Arrangement</i>	3,000 x	282.00		846,000	516,000
<i>Site Development</i>	x	19%		4,528,000	2,762,000
				28,357,000	17,298,000

RENOVATION								
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost			
40 & older		0 x	282.00 x	100% =	0			
31-39		0 x	282.00 x	85% =	0			
26-30		0 x	282.00 x	75% =	0			
21-25		0 x	282.00 x	65% =	0			
16-20		0 x	282.00 x	50% =	0			
0-15		0 x	282.00 x	0% =	0			
		0			0			
<i>Cooperative Arrangement</i>		x	282.00			0	0	
<i>Site Development</i>			5%			0	0	
						0	0	

Contingency	2.5%		709,000	432,000
TOTAL COST			29,066,000	17,730,000

Less Prior State Funds for Related Projects

NET STATE FUNDING **17,730,000**

Less CIP Allocations for the Project

5/16 - FY '17	(5,500,000)
1/17 - FY '18	(2,625,000)
5/17 - FY '18	(1,500,000)
1/18 - FY '19	(2,570,129)
5/18 - FY '19	(5,534,871)

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 103,737 sf new per contract award. Project bid 12/16.

Date Planning Approved: 5/15 - FY '16
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Charles County - PSC NO. 08.009

Project Priority #9 (LP)

Maurice J. McDonough H - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 61%
	High	1,110	x 160	= 177,600		
	Special Ed HIGH	20	x 200	= 3,400		
	CTE	120	x 210	= 20,400		
				201,400		

ADDITION				Construction Cost	State Share 61%
New s.f.	12,000	x 302.00		3,624,000	2,211,000
Cooperative Arrangement		x 302.00		0	0
Site Development		x 19%		689,000	420,000
				4,313,000	2,631,000

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	1977	25,000	x 302.00	x 100%	= 7,550,000		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			25,000			7,550,000	7,550,000	4,606,000
	Cooperative Arrangement			x 302.00			0	0
	Site Development			5%			378,000	231,000
							7,928,000	4,837,000

Contingency	2.5%			306,000	187,000
TOTAL COST				12,547,000	7,655,000

Less Prior State Funds for Related Projects

FY '02 - ASP - Gym Wall Curtain Replacement	n/a
FY '02 - ASP - Gym Lighting Replacement	n/a
FY '10 - ASP - P/A System Replacement	(18,530)
FY '14 - S/R - Lighting	(195,482)

NET STATE FUNDING	7,441,000
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Less CIP Allocations for the Project

BALANCE	7,441,000
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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 12,000 sf and renovation of 25,000 sf per CIP. Existing facility is 174,315 sf.

Date Planning Approved:	1/18 - FY '19
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Dorchester County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$16,323</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$11,026</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$10,021</u>	Systemic Renovation	<u>3</u>	<u>1</u>	<u>2</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$1,005</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
09.013	1	North Dorchester High Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY15 and partial funding was approved in FY16, FY17 and FY18, including EGRC funds. See worksheet for approved scope and funding details.	\$48,671	\$20,211	\$28,460	\$15,031	\$10,021	\$10,021
	2	South Dorchester PK-8 HVAC/Ceiling and Above Interior Systems	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace building systems, including the entire HVAC system and associated plumbing, electrical gear and controls, fire alarm, and lighting systems, and install a sprinkler system. Scope includes providing structural support for new rooftop units.	\$7,260	\$2,586			\$4,674	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Vienna Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 11,142 sf TPO, 15,975 sf built-up roof and 3,175 sf shingle roof, all installed in 1994, with built-up and metal roof systems, and install metal wall panels on vertical surfaces at raised insulation.	\$880	\$257			\$623	
09.008	4	New Directions Learning Academy Roof	A <u>Approval</u> of funding to replace the entire 50,352 sf 1994 built-up roof.	\$1,419	\$414	\$1,005		\$1,005	\$1,005

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Dorchester County - PSC NO. 09.013

Project Priority #1 (F)

North Dorchester H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 76%
		Regular	611	x 170		
	Special Education	10	x 200	= 2,000		
	CTE		x 210	= 0		
				105,870		

ADDITION						
	New s.f.	105,870	x 282.00		29,855,000	22,690,000
	Cooperative Arrangement	3,000	x 282.00		846,000	643,000
	Site Development		x 19%		5,833,000	4,433,000
					36,534,000	27,766,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 282.00	x 100%	= 0		
31-39		0	x 282.00	x 85%	= 0		
26-30		0	x 282.00	x 75%	= 0		
21-25		0	x 282.00	x 65%	= 0		
16-20		0	x 282.00	x 50%	= 0		
0-15		0	x 282.00	x 0%	= 0		
		0			0	0	0
	Cooperative Arrangement		x 282.00			0	0
	Site Development			5%		0	0
						0	0

	Contingency	2.5%			913,000	694,000
TOTAL COST					37,447,000	28,460,000
	Less Prior State Funds for Related Projects					

NET STATE FUNDING		28,460,000
	Less CIP Allocations for the Project	

1/16 - FY '17	(179,000)	*
1/16 - FY '17	(3,760,000)	
5/16 - FY '17	(892,000)	
5/16 - FY '17	(179,000)	**
1/17 - FY '18	(4,700,000)	
5/17 - FY '18	(5,143,000)	
5/17 - FY '18	(178,000)	*
1/18 - FY '19	(5,021,000)	
5/18 - FY '19	(5,000,000)	

BALANCE		3,408,000
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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 116,720 sf new and demolition of the entire existing 95,000 sf facility per contract award.
 * FY 2016 CIP-EGRC (\$357,000) funding applied to this project.
 ** FY 2017 CIP-EGRC (\$179,000) funding applied to this project.
 Project bid 7/16.

Date Planning Approved: 5/14 - FY '15
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Frederick County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$25,583</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$19,178</u>	Construction	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$18,556</u>	Systemic Renovation	<u>7</u>	<u>6</u>	<u>1</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$622</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>11</u>	<u>10</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.078	1	Sugarloaf Elementary New	A <u>Approval</u> of partial funding. Planning was approved in FY14 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$41,845	\$26,667	\$15,178	\$6,671	\$8,507	\$8,137
10.079	2	Butterfly Ridge Elementary New	A <u>Approval</u> of partial funding. Planning was approved in FY15 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$48,519	\$30,463	\$18,056	\$7,671	\$10,385	\$4,600
10.022	3	Urbana Elementary Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY16. The request is for a replacement school of 97,889 sf on the same site, including cooperative use space, for 725 students. See worksheet for approved scope and funding details.	\$47,216	\$28,587	\$18,629		\$2,902	\$2,902

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.080	4	Rock Creek School Replacement	A <u>Approval</u> of planning. The request is for a replacement school on a new site for a county-wide school/center, for 120 students with special needs. See worksheet for details.	\$46,960	\$38,473	\$8,487		LP	LP
10.051	5	Catoctin High HVAC - Phase I	A <u>Approval</u> of funding to replace the 1969 HVAC system, including 11 condensing units, 11 AHUs, controls, ductwork and piping.	\$4,200	\$2,077	\$2,123		\$2,123	\$2,123
10.014	6	Woodsboro Elementary Boiler	A <u>Approval</u> of funding to replace two (2) boilers, piping, pumps and fresh air louver, replace glass area with masonry in the north wall to eliminate water leaks into the boiler room, and replace boiler room lighting.	\$378	\$161	\$217		\$217	\$217
10.001	7	Middletown Elementary HVAC	A <u>Approval</u> of funding to replace two (2) 1974 heating only gym AHUs with heating and cooling units.	\$379	\$149	\$230		\$230	\$230
10.066	8	Carroll Manor Elementary Sewage Pump	A <u>Approval</u> of funding to replace the 1965 sewer pumping system.	\$573	\$226	\$347		\$347	\$347
10.018	9	Valley Elementary Roof	A <u>Approval</u> of funding to replace the 1994 built-up roof Sections A,B,C,D,E,F, and Canopies C1 and C4 totaling 18,442 sf.	\$396	\$154	\$242		\$242	\$242
	10	Governor Thomas Johnson High Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 19,871 sf 1985 roof in Section I.	\$422	\$172			\$250	
10.008	11	Thurmont Middle Roof	A <u>Approval</u> of funding to replace 1993 built-up roof sections A,B,D,E2,G,H,I and K totaling 27,262 sf. Section A was replaced in 2002 and is not eligible for State funding.	\$609	\$229	\$380		\$380	\$380

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Frederick County - PSC NO. 10.078

Project Priority #1 (F)

Sugarloaf E - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 64%
		<i>Regular</i>	594	x 108		
	<i>Special Education</i>	10	x 180	= 1,800		
				65,952		

ADDITION						
	<i>New s.f.</i>	65,952	x 282.00		18,598,000	11,903,000
	<i>Cooperative Arrangement</i>	3,000	x 282.00		846,000	541,000
	<i>Site Development</i>		x 19%		3,694,000	2,364,000
					23,138,000	14,808,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 282.00	x 100%	= 0		
31-39		0	x 282.00	x 85%	= 0		
26-30		0	x 282.00	x 75%	= 0		
21-25		0	x 282.00	x 65%	= 0		
16-20		0	x 282.00	x 50%	= 0		
0-15		0	x 282.00	x 0%	= 0		
		0			0		
	<i>Cooperative Arrangement</i>		x 282.00			0	0
	<i>Site Development</i>		5%			0	0
						0	0

	Contingency	2.5%			578,000	370,000
TOTAL COST					23,716,000	15,178,000
	<i>Less Prior State Funds for Related Projects</i>					

NET STATE FUNDING		15,178,000
	<i>Less CIP Allocations for the Project</i>	

	1/16 - FY '17	(2,000,000)
	5/16 - FY '17	(671,000)
	1/17 - FY '18	(4,000,000)
	1/18 - FY '19	(8,137,000)

BALANCE		370,000
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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 97,792 sf new per contract award. Project bid 1/17.

Date Planning Approved:	5/13 - FY '14
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Frederick County - PSC NO. 10.079

Project Priority #2 (F)

Butterfly Ridge E - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 64%
		Regular	715	x 108		
	Special Education	10	x 180	= 1,800		
				79,020		

ADDITION				Construction Cost	State Share
New s.f.	79,020	x 282.00		22,284,000	14,262,000
Cooperative Arrangement	3,000	x 282.00		846,000	541,000
Site Development		x 19%		4,395,000	2,813,000
				27,525,000	17,616,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 282.00	x 100%	= 0		
31-39		0	x 282.00	x 85%	= 0		
26-30		0	x 282.00	x 75%	= 0		
21-25		0	x 282.00	x 65%	= 0		
16-20		0	x 282.00	x 50%	= 0		
0-15		0	x 282.00	x 0%	= 0		
		0			0	0	0
Cooperative Arrangement			x 282.00			0	0
Site Development			5%			0	0
						0	0

Contingency	2.5%			688,000	440,000
TOTAL COST				28,213,000	18,056,000

Less Prior State Funds for Related Projects

NET STATE FUNDING **18,056,000**

Less CIP Allocations for the Project

1/16 - FY '17	(2,000,000)
5/16 - FY '17	(671,000)
1/17 - FY '18	(2,000,000)
5/17 - FY '18	(3,000,000)
1/18 - FY '19	(4,000,000)
5/18 - FY '19	(600,000)

BALANCE **5,785,000**

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 102,158 sf new per contract award. Project bid 2/17.

Date Planning Approved: 5/14 - FY '15
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Frederick Co - PSC NO.10.022

Project Priority #3 (F)

Urbana E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 64%
	Elementary	715	x 108	= 77,220		
	Special Education	10	x 180	= 1,800		
				79,020		

ADDITION				Construction Cost	State Share
New s.f.	79,020	x 302.00		23,864,000	15,273,000
Cooperative Arrangement		x 302.00		0	0
Site Development		x 19%		4,534,000	2,902,000
				28,398,000	18,175,000

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 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0	0	0
Cooperative Arrangement				x 302.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			710,000	454,000
TOTAL COST				29,108,000	18,629,000
<i>Less Prior State Funds for Related Projects</i>					

NET STATE FUNDING					18,629,000
<i>Less CIP Allocations for the Project</i>					

BALANCE					15,727,000
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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 97,811 sf new and demolition of the entire existing 64,133 sf facility per SD submission.

Date Planning Approved: 1/15 - FY '19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

5/18 - FY '19 (2,902,000)

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Frederick County - PSC NO. 10.033

Project Priority #4 (LP)

Rock Creek School - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 64%
	Special ED E/M	80	x 300	= 24,000		
	Special Ed HIGH	40	x 300	= 12,000		
				36,000		

ADDITION				Construction Cost	State Share
New s.f.	36,000	x	302.00	10,872,000	6,958,000
Cooperative Arrangement		x	302.00	0	0
Site Development		x	19%	2,066,000	1,322,000
				12,938,000	8,280,000

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 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0				0	0
Cooperative Arrangement				x 302.00			0	0
Site Development					5%		0	0
							0	0

Contingency	2.5%			323,000	207,000
TOTAL COST				13,261,000	8,487,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING					8,487,000
Less CIP Allocations for the Project					

BALANCE					8,487,000
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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 112,369 sf new (88,710 sf in base bid and 23,659 sf in 4 alternates) and demolition of 55,214 sf per SD submission. Planning approval is based on an estimated approved project enrollment of 120 students. Additional capacity will be considered if justified when funding is requested. Existing Facility is 55,214 sf.

Date Planning Approved: 5/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Harford County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$14,111</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$12,278</u>	Construction	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$12,278</u>	Systemic Renovation	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>4</u>	<u>3</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
12.039	1	Havre de Grace Middle/High Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY15 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$105,206	\$81,425	\$23,781	\$10,000	\$11,544	\$11,156
12.024	2	Bel Air Elementary Renovation (Open Space Conversion) /HVAC	A <u>Approval</u> of the balance of funding to replace the entire 1984/1999 HVAC system, convert 18,216 sf of open space to enclosed classrooms, install a sprinkler system throughout the building, replace the 1984 electrical switchboard, and install a generator. The 2011 chiller and pumps will remain.	\$7,560	\$3,969	\$3,591	\$3,023	\$568	\$568
12.030	3	Fallston Middle Chiller	A <u>Approval</u> of funding to replace one (1) chiller installed in 1993.	\$1,000	\$446	\$554		\$554	\$554

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	4	Aberdeen Middle Building Envelope	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 112,000 sf 1988 built-up roof on Section A.	\$2,664	\$1,219			\$1,445	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Harford County - PSC NO. 12.039

Project Priority #1 (F)

Havre de Grace M/H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 63%
	Middle	255	x 145	= 36,975		
	High	375	x 170	= 63,750		
	Special ED E/M	5	x 180	= 900		
	Special Ed HIGH	5	x 200	= 1,000		
				102,625		

ADDITION					
<input type="checkbox"/> New s.f.	102,625	x 293.00		30,069,000	18,943,000
<input type="checkbox"/> Cooperative Arrangement	3,000	x 293.00		879,000	554,000
<input type="checkbox"/> Site Development		x 19%		5,880,000	3,704,000
				36,828,000	23,201,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 293.00	x 100%	= 0		
31-39		0	x 293.00	x 85%	= 0		
26-30		0	x 293.00	x 75%	= 0		
21-25		0	x 293.00	x 65%	= 0		
16-20		0	x 293.00	x 50%	= 0		
0-15		0	x 293.00	x 0%	= 0		
		0				0	0
<input type="checkbox"/> Cooperative Arrangement			x 293.00			0	0
<input type="checkbox"/> Site Development			5%			0	0
						0	0

<input type="checkbox"/> Contingency	2.5%		921,000	580,000
TOTAL COST			37,749,000	23,781,000

Less Prior State Funds for Related Projects

NET STATE FUNDING	23,781,000
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Less CIP Allocations for the Project

1/17 - FY '18	(5,500,000)
5/17 - FY '18	(4,500,000)
1/18 - FY '19	(7,000,000)
5/18 - FY '19	(4,156,472)

BALANCE	2,624,528
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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 250,111 sf new and demolition of the entire existing 102,000 sf Havre de Grace Middle facility and the entire existing 144,815 sf Havre de Grace High facility per contract award.

Sustainable Community project. The approved enrollment is based on one-half of the projected 7th year enrollment for this school alone, as of 9/15. No more than one school building per Sustainable Community shall be eligible in a five year period under this policy.

Date Planning Approved:	5/14 - FY '15
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Howard County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$8,743</u>	Planning	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$8,743</u>	Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$4,927</u>	Systemic Renovation	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
FY 19 EGRC Allocation	<u>\$3,816</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>7</u>	<u>6</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.003	1	Harpers Choice Middle Roof - Phase I	A <u>Approval</u> of funding to replace the 79,220 sf 1988 TPO roof.	\$3,523	\$1,661	\$1,862		\$1,862	\$1,862
13.030	2	Atholton Elementary Roof	A <u>Approval</u> of funding to replace the 44,200 sf 1995 built-up roof.	\$1,150	\$602	\$548		\$548	\$548
13.055	3	Long Reach High Building Envelope - Phase I	A <u>Approval</u> of funding to replace 124,000 sf of the 1996 built-up roof, masonry veneer on the east and west facade of the science wing and south facade of the second and third floors of the classroom portion, including replacement of 60 windows, approximately 85% of the masonry parapet around the entire building, flashing and masonry veneer at the low canopies.	\$10,695	\$5,982	\$4,713		\$4,713	\$4,713

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.063	4	Fulton Elementary Roof	A <u>Approval</u> of funding to replace the 67,052 sf 1997 built-up roof. The 16,686 sf 2003 and 5,074 sf 2006 additions are not included as a part of this request.	\$2,112	\$1,281	\$831		\$831	\$831
13.069	5	Glenwood Middle Building Envelope	A <u>Approval</u> of funding to replace 84 original 1967 casement windows, 5 storefront windows and doors, and 11 exterior doors that were not replaced as part of the 2000 renovation.	\$1,654	\$865	\$789		\$789	\$789
13.007	6	Talbott Springs Elementary Renovation/Addition	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 60,240 sf, and demolition of 53,942 sf, for 500 students. See worksheet for details.	\$41,624	\$36,044	\$5,580		LP	LP
	7	New High School #13 New	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a new school with 250,000 sf, for 1,656 students.	\$124,064	\$88,858			LP	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Howard County - PSC NO. 13.007

Project Priority #6 (LP)

Talbot Springs E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 55%
	Elementary	480	x 118 =	56,640		
	Special ED EM	20	x 180 =	3,600		
				60,240		

ADDITION			Construction Cost	State Share
New s.f.	6,298	x 302.00	1,902,000	1,046,000
Cooperative Arrangement		x 302.00	0	0
Site Development		x 19%	361,000	199,000
			2,263,000	1,245,000

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		x	302.00	x 100% =	0		
	31-39		0	x 302.00	x 85% =	0		
	26-30		0	x 302.00	x 75% =	0		
	21-25		0	x 302.00	x 65% =	0		
	16-20	2000	52,639	x 302.00	x 50% =	7,948,489		
	0-15	2008	1,303	x 302.00	x 0% =	0		
			53,942			7,948,489	7,948,000	4,371,000
	Cooperative Arrangement		x	302.00			0	0
	Site Development			5%			397,000	218,000
							8,345,000	4,589,000

Contingency	2.5%		265,000	146,000
TOTAL COST			10,873,000	5,980,000

Less Prior State Funds for Related Projects

FY '04 - QZAB Energy Management System	(89,000)
FY '06 - ASP Doors & Hardware	(11,604)
FY '06 - QZAB Roof	(138,000)
FY '12 - QZAB Folding Partitions	(48,720)
FY '13 - QZAB Bathroom Renovation	(70,000)
FY '13 - QZAB Doors	(42,900)

NET STATE FUNDING	5,580,000
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Less CIP Allocations for the Project

BALANCE	5,580,000
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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 91,211 sf new and demolition of the entire existing 53,942 sf facility.

Date Planning Approved:	1/18 - FY '19
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Montgomery County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$118,201</u>	Planning	<u>16</u>	<u>5</u>	<u>11</u>	<u>0</u>
Total Allocation	<u>\$59,714</u>	Construction	<u>17</u>	<u>9</u>	<u>8</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$32,946</u>	Systemic Renovation	<u>15</u>	<u>15</u>	<u>0</u>	<u>0</u>
FY 19 EGRC Allocation	<u>\$25,912</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$856</u>	Total	<u>48</u>	<u>29</u>	<u>19</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.033	1	Wayside Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY16 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$24,074	\$20,038	\$4,036	\$3,036	\$2,457	\$1,000
15.141	2	Wheaton High Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY14 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$116,007	\$91,845	\$24,162	\$7,662	\$19,876	\$16,500
15.279	3	Richard Montgomery Elementary #5 New	A <u>Approval</u> of funding. Planning was approved in FY18. The request is for a new school with 69,184 sf, including cooperative use space, for 396 students. See worksheet for project scope and funding details.	\$35,381	\$28,529	\$6,853		\$7,753	\$6,853

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.030	4	Bethesda-Chevy Chase High Addition/Renovation	A <u>Approval</u> of partial funding. The request is for a 44,510 sf addition and 2,337 sf renovation, for 2,407 students. See worksheet for approved scope and funding details.	\$30,787	\$23,318	\$7,469		\$6,682	\$6,683
15.245	5	North Bethesda Middle Addition/Renovation	A <u>Approval</u> of partial funding. The request is for a 34,528 sf addition and 1,499 sf renovation, for 1,181 students. See worksheet for approved scope and funding details.	\$21,593	\$17,363	\$4,230		\$4,705	\$4,145
15.104	6	Diamond Elementary Addition/Renovation	A <u>Approval</u> of funding. The request is for a 11,262 sf addition and 990 sf renovation, for 670 students. See worksheet for approved scope and funding details.	\$9,147	\$7,706	\$1,442		\$1,941	\$1,442
15.004	7	Kensington-Parkwood Elementary Addition	A <u>Approval</u> of funding. The request is for a 9,072 sf addition, for 746 students. See worksheet for approved scope and funding details.	\$12,679	\$12,248	\$431		\$1,522	\$431
15.281	8	Clarksburg Cluster Elementary (Clarksburg Village Site #2) New	A <u>Approval</u> of partial funding. The request is for a new 81,432 sf school, for 737 students. See worksheet for approved scope and funding details.	\$36,008	\$26,906	\$9,102		\$8,049	\$8,049
15.134	9	Walt Whitman High HVAC	A <u>Approval</u> of funding to replace one (1) centrifugal chiller, two (2) gas-fired boilers, a cooling tower, and associated pumping system and three (3) dedicated outside air units installed in 1992.	\$2,600	\$1,951	\$649		\$649	\$649
15.167	10	Briggs Chaney Middle HVAC	A <u>Approval</u> of funding to replace the existing 1991 equipment, including 28 ceiling-mounted fan-coil units, eleven AHUs and five (5) DX rooftop units.	\$2,500	\$1,876	\$624		\$624	\$624

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.052	11	Burtonsville Elementary HVAC	A <u>Approval</u> of funding to replace 43 unit ventilator/fan-coil units, eight (8) AHUs, 33 exhaust fans, one (1) heating and ventilating unit, two (2) hot water heating coils, plant equipment and pumping system renovated in 1993.	\$2,500	\$1,876	\$624		\$624	\$624
15.140	12	Oakland Terrace Elementary HVAC	A <u>Approval</u> of funding to replace 29 unit ventilators, seven (7) AHUs, six (6) fan-coil units, 25 roof exhaust fans, twelve cabinet unit heaters, one (1) air cooled water chiller, and two (2) gas fired boilers renovated in 1993.	\$2,400	\$1,801	\$599		\$599	\$599
15.101	13	Highland View Elementary HVAC	A <u>Approval</u> of funding to replace 23 unit ventilators, five (5) AHUs, the administration suite VAV system, 35 exhaust fans, plant equipment and pumping system renovated in 1994.	\$2,340	\$1,756	\$584		\$584	\$584
15.160	14	Sequoiah Elementary HVAC	A <u>Approval</u> of funding to replace 41 fan-coil units, two (2) AHUs, four (4) rooftop units, 19 exhaust fans, 26 hot water heating coils, one (1) air-cooled water chiller and two (2) gas-fired boilers, installed in 1990.	\$2,250	\$1,688	\$562		\$562	\$562
15.275	15	Shady Grove Middle Roof	A <u>Approval</u> of funding to replace the 96,300 sf 1995 roof.	\$2,119	\$1,590	\$529		\$529	\$529
15.147	16	Flower Hill Elementary HVAC	A <u>Approval</u> of funding to replace 34 fan coil units, three (3) make-up units, one (1) split AHU and (one)1 HV unit, installed in 1985. The equipment that was replaced in 2004 is not included in this scope.	\$2,106	\$1,580	\$526		\$526	\$526
15.127	17	Julius West Middle Roof	A <u>Approval</u> of funding to replace the 85,000 sf 1995 built-up roof and 900 sf metal roof.	\$1,990	\$1,493	\$497		\$497	\$497

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.188	18	Ashburton Elementary HVAC	A <u>Approval</u> of funding to replace 33 unit ventilators, one (1) VAV rooftop unit, 26 exhaust fans, nine (9) ceiling mounted unit heaters and one (1) air cooled chiller, installed in 1992.	\$1,740	\$1,306	\$434		\$434	\$434
15.186	19	Springbrook High Roof - Phase II	A <u>Approval</u> of funding to replace the 72,000 sf 1994 roof.	\$1,634	\$1,226	\$408		\$408	\$408
15.058	20	Jackson Road Elementary Roof	A <u>Approval</u> of funding to replace the 64,417 sf 1990/1995 built-up roof and 1,329 sf shingle roof.	\$1,480	\$1,111	\$369		\$369	\$369
15.122	21	Highland Elementary Roof	A <u>Approval</u> of funding to replace the 58,900 sf 1996 roof and replace one (1) 36 sf skylight with a thermally insulated glass and high energy-efficient unit.	\$1,316	\$988	\$328		\$328	\$328
15.189	22	Dr. Sally K. Ride Elementary Roof	A <u>Approval</u> of funding to replace the 58,400 sf 1994 roof and five (5) skylights.	\$1,314	\$986	\$328		\$328	\$328
15.090	23	Damascus High Roof	A <u>Approval</u> of funding to replace the 48,700 sf 1991/1993 built-up roof.	\$1,091	\$819	\$272		\$272	\$272
15.142	24	Thomas Edison High School of Technology Replacement	A <u>Approval</u> of partial funding. The request is for a replacement school on the same site with 110,040 sf, including cooperative use space, for 446 students. See worksheet for approved scope and funding details.	\$69,088	\$56,170	\$12,918		\$14,358	\$7,279
15.225	25	Lucy V. Barnsley Elementary Renovation	A <u>Approval</u> of planning. The request is for an addition of 12,648 sf and renovation of 2,700 sf, for 534 students. See worksheet for details.	\$12,743	\$12,535	\$208		LP	LP

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	26	Lucy V. Barnsley Elementary Renovation	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #25 for project description.	\$12,743	\$12,535			\$2,322	
15.110	27	Potomac Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school on the same site with 59,200 sf, for 432 students. See worksheet for details.	\$30,391	\$21,098	\$9,293		LP	LP
	28	Potomac Elementary Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #27 for project description.	\$30,391	\$21,098			\$3,421	
15.220	29	Luxmanor Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school with 64,410 sf, for 614 students. See worksheet for details.	\$29,190	\$20,785	\$8,,405		LP	LP
	30	Luxmanor Elementary Replacement	C <u>Deferral</u> of funding due to fiscal constraints. See Priority #29 for project description.	\$29,190	\$20,785			\$3,300	
15.151	31	S. Christa McAuliffe Elementary Addition	A <u>Approval</u> of planning. The request is for an addition of 19,896 sf, for 740 students. See worksheet for details.	\$11,339	\$10,599	\$740		LP	LP
	32	S. Christa McAuliffe Elementary Addition	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #31 for project description.	\$11,339	\$10,599			\$2,471	
	33	Ashburton Elementary Addition	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 11,340 sf, for 913 students.	\$13,944	\$12,026			LP	

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	34	Ashburton Elementary Addition	C <u>Deferral</u> of funding due to lack of planning approval and scope issues. See Priority #33 for project description.	\$13,944	\$12,026			\$1,918	
15.019	35	Seneca Valley High Replacement	A <u>Approval</u> of planning. The request is for a replacement school with 370,335 sf, including cooperative use space, for 2,423 students. See worksheet for details.	\$152,121	\$117,535	\$34,586		LP	LP
	36	Seneca Valley High Replacement	B <u>Deferral</u> of funding due to fiscal constraints. See Priority #35 for project description.	\$152,121	\$103,670			\$17,335	
	37	Maryvale Elementary/Carl Sandburg Learning Center Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for replacement schools co-located on the Maryvale Elementary site with a total of 124,176 sf, for 660 and 95 students.	\$58,997	\$45,774			LP	
	38	Maryvale Elementary/Carl Sandburg Learning Center Replacement	B <u>Deferral</u> of funding due to lack of planning approval and fiscal constraints. See Priority #37 for project description.	\$58,997	\$45,774			\$6,612	
	39	Tilden Middle/Rock Terrace School Replacement	B <u>Deferral</u> of planning due to fiscal constraints. The request is for replacement schools co-located on the Tilden holding school site, with a total of 203,240 sf, for 1,164 and 94 students.	\$54,985	\$42,693			LP	
	40	Tilden Middle/Rock Terrace School Replacement	B <u>Deferral</u> of funding due to lack of planning approval and fiscal constraints. See Priority #39 for project description.	\$54,985	\$42,693			\$6,146	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
41		Gaithersburg Elementary Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 13,500 sf, for 1,131 students.	\$25,516	\$23,089			LP	
42		Takoma Park Middle Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 31,132 sf, for 1,374 students.	\$25,186	\$24,052			LP	
43		Thomas W. Pyle Middle Addition	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 50,717 sf, for 1,258 students.	\$18,899	\$14,807			LP	
44		Burtonsville Elementary Addition	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 17,437 sf, for 627 students.	\$12,818	\$10,029			LP	
45		Judith A. Resnick Elementary Addition	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 12,000 sf, for 367 students.	\$10,989	\$8,565			LP	
46		Pine Crest Elementary Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 7,638 sf, for 516 students.	\$8,623	\$7,632			LP	
47		Montgomery Knolls Elementary Addition	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 7,150 sf, for 681 students.	\$5,396	\$3,951			LP	
48		Walt Whitman High Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for an addition of 38,340 sf, for 2,397 students.	\$22,073	\$15,183			LP	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.033

Project Priority # 1 (F)

Wayside E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	366 x	Rate	= 47,080		
	Special ED E/M	20 x	180	= 3,600		
				50,680		

ADDITION				Construction Cost	State Share
New s.f.	30,922 x	233.00		7,205,000	3,603,000
Cooperative Arrangement	x	233.00		0	0
Site Development	x	12%		865,000	433,000
				8,070,000	4,036,000

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	233.00	100%	= 0		
	31-39		0 x	233.00	85%	= 0		
	26-30		0 x	233.00	75%	= 0		
	21-25		0 x	233.00	65%	= 0		
	16-20		0 x	233.00	50%	= 0		
	0-15		0 x	233.00	0%	= 0		
			0			0		
Cooperative Arrangement			x	233.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			0	0
TOTAL COST				8,070,000	4,036,000
<i>Less Prior State Funds for Related Projects</i>					

NET STATE FUNDING	4,036,000
<i>Less CIP Allocations for the Project</i>	

5/17 - FY '18 (896,381)
5/17 - FY '18 (2,139,619) *
1/18 - FY '19 (1,000,000)

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 73,282 sf new and demolition of 57,749 sf facility per contract award.
Existing Facility is 77,507 sf.

\$233.00 is the applicable cost per square foot as the project was bid 10/15.

2.5% contingency was removed per request of LEA.

* FY 2018 CIP-EGRC (\$2.139 M) funding applied to this project.

Date Planning Approved: 5/15 - FY '16
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.141

Project Priority # 2 (F)

Wheaton H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	High	1,346	x 150 =	201,900		
	Special Ed HIGH	40	x 170 =	6,800		
	CTE	200	x 210 =	42,000		
				250,700		

ADDITION				Construction Cost	State Share 50%
New s.f.	250,700	x 215.00		53,901,000	26,951,000
Cooperative Arrangement	3,000	x 215.00		645,000	323,000
Site Development		x 12%		6,546,000	3,273,000
				61,092,000	30,547,000

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	215.00	x 100%	=	0	
	31-39		0	215.00	x 85%	=	0	
	26-30		0	215.00	x 75%	=	0	
	21-25		0	215.00	x 65%	=	0	
	16-20		0	215.00	x 50%	=	0	
	0-15		0	215.00	x 0%	=	0	
			0				0	
Cooperative Arrangement			x	215.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			0	0
TOTAL COST				61,092,000	30,547,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING **30,547,000**

ADJUSTED NET STATE FUNDING **24,162,458**
 Less CIP Allocations for the Project

5/17 - FY '18 (500,000)
 5/17 - FY '18 (7,162,369) *
 1/18 - FY '19 (16,500,089)

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 330,777 sf new and demolition of the entire existing 258,117 sf facility per contract award.
 \$215.00 is the applicable cost per sf as the project was bid 8/13.
 2.5% contingency was removed per request of LEA.
 * FY 2018 CIP-EGRC (\$7.162 M) funding applied to this project.

Date Planning Approved: 5/13 - FY '14
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.279

Project Priority #3 (F)

Richard Montgomery E #5 - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	386	x Rate =	47,080		
	Special Ed HIGH	10	x 180 =	1,800		
				48,880		

ADDITION				Construction Cost	State Share 50%
	New s.f.	48,880	x 282.00	13,784,000	6,892,000
	Cooperative Arrangement	1,825	x 282.00	515,000	258,000
	Site Development		x 19%	2,717,000	1,359,000
				17,016,000	8,509,000

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 282.00	x 100%	= 0		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15		0	x 282.00	x 0%	= 0		
			0			0		
	Cooperative Arrangement			x 282.00			0	0
	Site Development			5%			0	0
							0	0

	Contingency	2.5%		0	0
TOTAL COST				17,016,000	8,509,000
	<i>Less Prior State Funds for Related Projects</i>				

ADJUSTED NET STATE FUNDING	6,852,500
	<i>Less CIP Allocations for the Project</i>

1/18 - FY '19 (6,317,247)
5/18 - FY '19 (535,253)

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 95,860 new sf per contract award.

\$282.00 is the applicable cost per square foot as the project was bid 10/16.

2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.030

Project Priority #4 (F)

Bethesda-Chevy Chase H - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	High	2,407	x 145	= 349,015		
				349,015		

ADDITION						
New s.f.		44,510	x 282.00		12,552,000	6,276,000
Cooperative Arrangement			x 282.00		0	0
Site Development			x 19%		2,385,000	1,193,000
					14,937,000	7,469,000

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 282.00	x 100%	= 0		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15	2002	2,337	x 282.00	x 0%	= 0		
			2,337			0		
	Cooperative Arrangement			x 282.00			0	0
	Site Development				5%		0	0
							0	0

Contingency					0	0
TOTAL COST					14,937,000	7,469,000
Less Prior State Funds for Related Projects						

NET STATE FUNDING						7,469,000
Less CIP Allocations for the Project						

BALANCE						787,000
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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 88,328 sf, renovation of 2,337 sf and demolition of 3,710 sf per contract award. Existing Facility is 308,215 sf. \$282.00 is the applicable cost per square foot as the project was bid 5/16. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

5/18 - FY '19 (6,682,000)

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.245

Project Priority # 5 (F)

North Bethesda M - Addition/Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Middle	1,171	x 130	= 152,230		
	Special ED E/M	10	x 180	= 1,800		
				154,030		

ADDITION						
New s.f.		24,535	x 282.00		6,919,000	3,460,000
Cooperative Arrangement			x 282.00		0	0
Site Development			x 19%		1,315,000	658,000
					8,234,000	4,118,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 282.00	x 100%	= 0		
31-39		0	x 282.00	x 85%	= 0		
26-30		0	x 282.00	x 75%	= 0		
21-25		0	x 282.00	x 65%	= 0		
16-20	1999	1,499	x 282.00	x 50%	= 211,359		
0-15		0	x 282.00	x 0%	= 0		
		1,499			211,359	211,000	106,000
Cooperative Arrangement			x 282.00			0	0
Site Development						11,000	6,000
						222,000	112,000
Contingency			2.5%			0	0

TOTAL COST					8,456,000	4,230,000
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Less Prior State Funds for Related Projects

FY '14 - SI Camera Surveillance (Interior)	n/a
FY '14 - SI Camera Surveillance (Exterior)	n/a
FY '14 - SI Access Control System	n/a
FY '14 - SI Door Improvements	n/a

NET STATE FUNDING	4,230,000
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Less CIP Allocations for the Project

5/18 - FY '19 (4,145,000)

BALANCE	85,000
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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 48,757 sf, renovation of 1,499 sf and demolition of 966 sf per contract award. Existing facility is 130,461 sf.

\$282.00 is the applicable cost per square foot as the project was bid 11/16.

2.5% contingency was removed per request of LEA.

Date Planning Approved:	5//17 - FY '18
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.104

Project Priority # 6 (F)

Diamond E- Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Elementary	660 x	108 =		
	Special ED E/M	10 x	180 =	1,800		
				73,080		

ADDITION				Construction Cost	State Share
New s.f.	8,130 x	282.00		2,293,000	1,147,000
Cooperative Arrangement	x	282.00		0	0
Site Development	x	19%		436,000	218,000
				2,729,000	1,365,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1975	990 x	282.00 x	100% =	279,180		
31-39		0 x	282.00 x	85% =	0		
26-30		0 x	282.00 x	75% =	0		
21-25		0 x	282.00 x	65% =	0		
16-20		0 x	282.00 x	50% =	0		
0-15		0 x	282.00 x	0% =	0		
		990			279,180	279,000	140,000
Cooperative Arrangement		x	282.00			0	0
Site Development			5%			14,000	7,000
						293,000	147,000

Contingency				0	0
TOTAL COST				3,022,000	1,512,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING **1,512,000**

ADJUSTED NET STATE FUNDING **1,441,500**

Less CIP Allocations for the Project					
				5/18 - FY '19	(1,441,500)
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 18,227 sf and renovation of 1,315 sf per contract award. Existing Facility is 64,950 sf. \$282.00 is the applicable cost per square foot as the project was bid 10/16. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.004

Project Priority # 7 (F)

Kensington - Parkwood E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Elementary	736 x	Rate =		
	Special ED E/M	10 x	180 =	1,800		
				79,700		

ADDITION				Construction Cost	State Share
New s.f.	2,564 x	282.00		723,000	362,000
Cooperative Arrangement	x	282.00		0	0
Site Development	x	19%		137,000	69,000
				860,000	431,000

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	282.00 x	100% =	0		
		31-39		0 x	282.00 x	85% =	0		
		26-30		0 x	282.00 x	75% =	0		
		21-25		0 x	282.00 x	65% =	0		
		16-20		0 x	282.00 x	50% =	0		
		0-15		x	282.00 x	0% =	0		
				0			0		
		Cooperative Arrangement		x	282.00			0	0
		Site Development			5%			0	0
								0	0
		Contingency		2.5%				0	0
TOTAL COST								860,000	431,000
		<i>Less Prior State Funds for Related Projects</i>							

NET STATE FUNDING		Construction Cost	State Share
	<i>Less CIP Allocations for the Project</i>		431,000

BALANCE	Construction Cost	State Share
		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 24,032 sf and renovation of 10,929 sf per contract award. Existing Facility is 77,136 sf. \$282.00 is the applicable cost per square foot as the project was bid 10/16. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

5/18 - FY '19 (431,000)

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.281

Project Priority # 8 (F)

Clarksburg Cluster E (Clarksburg Village Site #2) - New

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	414	x 118	= 48,852		
	Special Education	10	x 180	= 1,800		
				50,652		

ADDITION				Construction Cost	State Share 50%
New s.f.	50,652	x 302.00		15,297,000	7,649,000
Cooperative Arrangement		x 302.00		0	0
Site Development		x 19%		2,906,000	1,453,000
				18,203,000	9,102,000

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 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0	0	0
Cooperative Arrangement				x 302.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			0	0
TOTAL COST				18,203,000	9,102,000
Less Prior State Funds for Related Projects					

NET STATE FUNDING	9,102,000
Less CIP Allocations for the Project	

BALANCE	5/18 - FY '19 (8,049,000)	1,053,000
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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 92,361 sf new per SD submission. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.142

Project Priority #24 (F)

Thomas Edison H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	CTE	425	x 240	= 102,000		
				102,000		

ADDITION						
New s.f.		102,000	x 233.00		23,766,000	11,883,000
Cooperative Arrangement		3,000	x 233.00		699,000	350,000
Site Development			x 12%		2,936,000	1,468,000
					27,401,000	13,701,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 233.00	x 100%	= 0	
31-39		0	x 233.00	x 85%	= 0	
26-30		0	x 233.00	x 75%	= 0	
21-25		0	x 233.00	x 65%	= 0	
16-20		0	x 233.00	x 50%	= 0	
0-15		0	x 233.00	x 0%	= 0	
		0			0	
Cooperative Arrangement			x 233.00			0
Site Development			5%			0
					0	0
Contingency			2.5%			0
TOTAL COST					27,401,000	13,701,000
<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING	13,701,000
<i>Less CIP Allocations for the Project</i>	
ADJUSTED NET STATE FUNDING	12,918,000
<i>Less CIP Allocations for the Project</i>	

5/18 - FY '19 (7,279,077)

BALANCE	5,638,923
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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 171,527 sf new and demolition of the entire existing 117,000 sf facility per contract award. \$233.00 is the applicable cost per sf as the project was bid 10/15. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/16 - FY17
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.225

Project Priority #25 (LP)

Lucy V. Barnsley E- Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Elementary	484 x	118 =	57,112		
	Special ED E/M	50 x	180 =	9,000		
				66,112		

ADDITION				Construction Cost	State Share
New s.f.	0 x	293.00		0	0
Cooperative Arrangement	x	293.00		0	0
Site Development	x	19%		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
	40 & older		0 x	293.00 x	100% =	0		
	31-39		0 x	293.00 x	85% =	0		
	26-30		0 x	293.00 x	75% =	0		
	21-25		0 x	293.00 x	65% =	0		
	16-20	1998	2,700 x	293.00 x	50% =	395,550		
	0-15		0 x	293.00 x	0% =	0		
			2,700			395,550	396,000	198,000
Cooperative Arrangement			x	293.00			0	0
Site Development				5%			20,000	10,000
							416,000	208,000

Contingency	2.5%							0
TOTAL COST							416,000	208,000
<i>Less Prior State Funds for Related Projects</i>								

FY '14 - SI - Door Improvements n/a

NET STATE FUNDING	208,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	208,000
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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 2,700 sf facility and 12,648 new construction and renovation of health suite, staff lounge, and classroom space to meet capacity per contract award. \$293 is the applicable cost per square foot as the project was bid 3/17. Existing facility is 72,024 sf. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 1/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.110

Project Priority #27 (LP)

Potomac E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	<i>Elementary</i>	423	x 118	= 49,914		
	<i>Special ED E/M</i>	10	x 180	= 1,800		
				51,714		

ADDITION				Construction Cost	State Share 50%
	<i>New s.f.</i>	51,714	x 302.00	15,618,000	7,809,000
	<i>Cooperative Arrangement</i>		x 302.00	0	0
	<i>Site Development</i>		x 19%	2,967,000	1,484,000
				18,585,000	9,293,000

RENOVATION	Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
	40 & older		0	x 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
							0	0
	<i>Cooperative Arrangement</i>			x 302.00			0	0
	<i>Site Development</i>			5%			0	0
							0	0

	Contingency	2.5%				0			
TOTAL COST						18,585,000	9,293,000		
	<i>Less Prior State Funds for Related Projects</i>								

NET STATE FUNDING		9,293,000
	<i>Less CIP Allocations for the Project</i>	

BALANCE	9,293,000
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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 86,823 sf new and demolition of the entire existing 57,713 sf facility per DD Submission. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/18 - FY '19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.220

Project Priority #29 (LP)

Luxmanor E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Elementary	604	x 108		
	Special ED E/M	10	x 180	= 1,800		
				67,032		

ADDITION						
	New s.f.	46,770	x 302.00		14,125,000	7,063,000
	Cooperative Arrangement		x 302.00		0	0
	Site Development		x 19%		2,684,000	1,342,000
					16,809,000	8,405,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 302.00	x 100%	= 0	
31-39		0	x 302.00	x 85%	= 0	
26-30		0	x 302.00	x 75%	= 0	
21-25		0	x 302.00	x 65%	= 0	
16-20		0	x 302.00	x 50%	= 0	
0-15		0	x 302.00	x 0%	= 0	
						0
	Cooperative Arrangement		x 302.00			0
	Site Development		5%			0
						0

	Contingency				0	0	
TOTAL COST					16,809,000	8,405,000	
	<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING						8,405,000	
	<i>Less CIP Allocations for the Project</i>						

BALANCE						8,405,000
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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 81,927 sf new and demolition of 41,432 sf per contract award. Project bid 5/18. Existing facility is 61,694 sf. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/18 - FY '19
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.151

Project Priority #31 (LP)

S. Christa McAuliffe E - Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
		Elementary	720	x 108		
	Special ED E/M	20	x 180	= 3,600		
				81,360		

ADDITION				Construction Cost	State Share 50%
New s.f.	4,120	x 302.00		1,244,000	622,000
Cooperative Arrangement		x 302.00		0	0
Site Development		x 19%		236,000	118,000
				1,480,000	740,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 302.00	x 100%	= 0		
31-39		0	x 302.00	x 85%	= 0		
26-30		0	x 302.00	x 75%	= 0		
21-25		0	x 302.00	x 65%	= 0		
16-20		0	x 302.00	x 50%	= 0		
0-15		0	x 302.00	x 0%	= 0		
						0	0
Cooperative Arrangement			x 302.00			0	0
Site Development			5%			0	0
						0	0
Contingency						0	0
TOTAL COST						1,480,000	740,000
<i>Less Prior State Funds for Related Projects</i>							

NET STATE FUNDING	740,000
<i>Less CIP Allocations for the Project</i>	

BALANCE	740,000
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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 an addition of 25,142 sf. Project bid 2/18. Existing facility is 77,240 sf. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Montgomery County - PSC NO. 15.019

Project Priority #35 (LP)

Seneca Valley H - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	High	2,003	x 145 =	208,312		
	Special ED High	60	x 200 =	12,000		
	CTE	260	x 210 =	54,600		
				274,912		

ADDITION			Construction Cost	State Share 50%
New s.f.	274,912	x 293.00	80,549,000	40,275,000
Cooperative Arrangement	3,000	x 293.00	879,000	440,000
Site Development		x 19%	15,471,000	7,736,000
			96,899,000	48,451,000

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 293.00	x 100%	= 0		
	31-39		0	x 293.00	x 85%	= 0		
	26-30		0	x 293.00	x 75%	= 0		
	21-25		0	x 293.00	x 65%	= 0		
	16-20		x	293.00	x 50%	= 0		
	0-15		0	x 293.00	x 0%	= 0		
	Cooperative Arrangement		x	293.00			0	0
	Site Development			5%			0	0
							0	0
Contingency							0	0
TOTAL COST							96,899,000	48,451,000
<i>Less Prior State Funds for Related Projects</i>								

NET STATE FUNDING	48,451,000
<i>Less CIP Allocations for the Project</i>	
ADJUSTED NET STATE FUNDING	34,586,000
BALANCE	34,586,000

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 439,346 sf new and demolition of the entire 251,278 sf facility per contract award. \$293.00 is the applicable cost per square foot as the project bid 5/17. 2.5% contingency was removed per request of LEA.

Date Planning Approved: 5/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Prince George's County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$79,859</u>	Planning	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>
Total Allocation	<u>\$47,524</u>	Construction	<u>10</u>	<u>3</u>	<u>7</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$29,968</u>	Systemic Renovation	<u>11</u>	<u>7</u>	<u>4</u>	<u>0</u>
FY 19 EGRC Allocation	<u>\$16,565</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$722</u>	Total	<u>25</u>	<u>10</u>	<u>15</u>	<u>0</u>
FY 16 EGRC Allocation	<u>\$269</u>					

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.137	1	Tulip Grove Elementary Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY15 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$19,093	\$14,008	\$5,085	\$4,885	\$197	\$197
16.143	2	Stephen Decatur Middle Renovation/Addition (SEI)	A <u>Approval</u> of partial funding. Planning was approved in FY16. The request is for renovation of 28,606 sf and an addition of 9,396 sf, for 766 students. See worksheet for approved scope and funding details.	\$17,505	\$8,661	\$8,844		\$8,200	\$8,200
16.262	3	Bowie-Belair Annex High Limited Renovation	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY17. See worksheet for approved scope and funding details.	\$26,640	\$14,965	\$11,675	\$5,501	\$6,174	\$6,174

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	4	William Wirt Middle Replacement	C <u>Deferral</u> of funding due to lack of design progress. Planning was approved in FY17. The request is for a replacement school on the same site with 156,000 sf, including cooperative use space, as well as demolition of 106,318 sf, for 1,200 students.	\$82,913	\$49,162			\$4,500	
	5	William Schmidt Environmental Education Center Renovation/Addition	C <u>Deferral</u> of funding due to lack of design progress. Planning was approved in FY18. The request is for 44,300 sf of new construction and renovation of 22,433, as well as demolition of 12,445 sf.	\$33,094	\$19,202			\$5,000	
	6	New Adelphi Area #1 Middle New	C <u>Deferral</u> of planning due to lack of design progress. The request is for a new school with 174,000 sf, including cooperative use space, for 1,200 students.	\$91,624	\$50,626			LP	
	7	New Glenridge Area #2 Middle New	C <u>Deferral</u> of planning due to lack of design progress. The request is for a new school with 174,000 sf, including cooperative use space, for 1,200 students.	\$9,124	-\$31,874			LP	
	8	Suitland High Replacement	C <u>Deferral</u> of planning due to lack of design progress. The request is for a replacement school on the same site of the high school and annex building with 355,350 sf, including cooperative use space, as well as demolition of 344,875 sf, for 2,000 students.	\$189,614	\$97,985			LP	
	9	International High School at Langley Park New	C <u>Deferral</u> of planning due to lack of design progress. The request is for a replacement school with 71,000 sf, including cooperative use space, for 400 students.	\$37,381	\$19,073			LP	
16.052	10	Woodridge Elementary HVAC	A <u>Approval</u> of funding to replace 1954-1994 HVAC equipment, including all convectors, cabinet unit heaters in the kitchen, multi-purpose room AHU and RTUs 2, 3, and 4, modify RTU 6 and RTU 7 for fresh air input, and install a new controls system.	\$2,161	\$823	\$1,338		\$1,335	\$1,335

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.050	11	Phyllis E. Williams Elementary Piping	A <u>Approval</u> of funding to replace 1976 HVAC equipment, including 16 hydronic cabinet unit heaters, 48 VAV terminal boxes, the hydronic piping system and distribution pumps, and replace ceilings and lighting fixtures.	\$3,120	\$1,188	\$1,932		\$1,932	\$1,932
16.008	12	Dwight D. Eisenhower Middle HVAC/Building Envelope	A <u>Approval</u> of funding to replace the 1969-1974 central controls system, HVAC piping, all ten (10) AHUs, 45 finned tube radiators, four (4) self-contained unit ventilators, 17 floor mounted fan coil units, two (2) ceiling mounted AHUs, chiller and cooling tower, three (3) steam to hot water heat exchangers and pumps, and 31 window wall units, 234 windows and 45 exterior doors.	\$13,062	\$4,992	\$8,070		\$8,070	\$8,070
16.196	13	Walker Mill Middle HVAC/Building Envelope	A <u>Approval</u> of funding to replace the 1970 central controls system, HVAC piping, four (4) AHUs, 35 finned tube radiators, 96 mixing boxes, 15 convectors, the double duct AHU, gym AHU and seven (7) storefront window systems, 138 windows and 24 exterior doors.	\$13,831	\$5,267	\$8,564		\$8,564	\$8,564
16.116	14	Glenridge Elementary HVAC	A <u>Approval</u> of funding to replace the HVAC system, except two (2) boilers and five (5) split systems, upgrade the electrical system to accommodate the additional load, and replace the domestic water piping, plumbing fixtures, ceilings, lighting, 221 windows and 19 exterior doors.	\$12,343	\$4,700	\$7,643		\$7,643	\$7,643
16.241	15	Lamont Elementary HVAC	A <u>Approval</u> of funding to replace the 1964/1966 HVAC system, domestic water piping, plumbing fixtures, 31 windows, 29 exterior doors, ceilings, lighting, and fire alarm system, and install a sprinkler system.	\$7,587	\$2,900	\$4,687		\$4,687	\$4,687
	16	James Madison Middle HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1970 HVAC system, except two (2) boilers, seven (7) storefront window systems, 138 windows and 24 exterior doors.	\$10,086	\$3,840			\$6,231	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	17	Patuxent Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1971 HVAC system, except two (2) boilers, 59 windows and 29 exterior doors. The 2002 Gym and Recreation Center operated by MNCPPC is not included.	\$5,741	\$2,194			\$3,547	
	18	Chillum Elementary Renovation (Open Space Conversion)	B <u>Deferral</u> of funding due to fiscal constraints. The request is to convert four (4) open space pods into enclosed classrooms, and replace and reconfigure the 1954-1994 HVAC system, including abandoning the existing steam system, and replace convectors, AHUs, RTUs, unit heaters, and controls.	\$2,504	\$969			\$1,535	
16.145	19	North Forestville Elementary Roof	A <u>Approval</u> of funding to replace the 35,184 sf 1954 built-up roof.	\$1,169	\$447	\$722		\$722	\$722
	20	Bladensburg Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 65,312 sf 1990 built-up roof and 1,006 sf 1990 metal roof.	\$2,050	\$784			\$1,266	
	21	Greenbelt Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 51,237 sf of 1993 built-up roof. The existing metal roof will remain.	\$1,571	\$600			\$971	
	22	Rosa L. Parks Elementary Replacement /FF	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY06 and partial funding was approved in FY09, FY11 and FY13 and in the FY12 Supplementary Appropriations Program.	\$9,640	\$25	\$9,615	\$7,006	\$2,609	
	23	Mary Harris "Mother" Jones Elementary New /FF	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.	\$7,755	\$0	\$7,755	\$6,305	\$1,450	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
24		Lake Arbor Elementary New /FF	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY01 and partial funding was approved in FY02 and FY05.	\$6,204	\$0	\$6,204	\$3,064	\$3,140	
25		Suitland Elementary Replacement/ Renovation /FF	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY01 and partial funding was approved in FY03, FY05, and FY06.	\$7,816	\$0	\$7,816	\$5,730	\$2,086	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Prince George's County - PSC NO. 16.137

Project Priority #1 (F)

Tulip Grove E - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 63%
	Regular	176	x 131	= 23,056		
	Special Education	10	x 180	= 1,800		
				24,856		

ADDITION						
New s.f.		11,805	x 293.00		3,459,000	2,179,000
Cooperative Arrangement			x 293.00		0	0
Site Development			x 19%		657,000	414,000
					4,116,000	2,593,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older	1964/1971	13,051	x 293.00	x 100%	= 3,823,943	
31-39		0	x 293.00	x 85%	=	
26-30		0	x 293.00	x 75%	= 0	
21-25		0	x 293.00	x 65%	= 0	
16-20		0	x 293.00	x 50%	= 5,250	
0-15		0	x 293.00	x 0%	= 0	
		13,051			3,829,193	
Cooperative Arrangement			x 293.00		0	0
Site Development			5%		191,000	120,000
					4,020,000	2,532,000

Contingency		2.5%			203,000	128,000
TOTAL COST					8,339,000	5,253,000

Less Prior State Funds for Related Projects

FY '02 - TIMS Wiring (Pro-Rated 31% for Renovation Area) (16,925)
FY '08 - HVAC Replacement (Pro-Rated 31% for Renovation Area) (150,970)

NET STATE FUNDING		5,085,000
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Less CIP Allocations for the Project

1/17 - FY '18 (2,000,000)
5/17 - FY '18 (2,885,000) *
1/18 - FY '19 (197,000)

BALANCE		3,000
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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 41,480 sf, renovation of 23,350 sf and demolition of 29,224 sf per contract award. Existing facility is 42,275 sf. The IAC rescinded the FY 2015 and FY 2016 allocations totaling \$2,360,000 per local request. Project bid 2/17.
* FY 2018 CIP-EGRC (\$2.885 M) funding applied to this project.

Date Planning Approved: 5/14 - FY '15
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Prince George's County - PSC NO. 16.143

Project Priority #2 (F)

Stephen Decatur M - Renovation/Addition

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 70%
	Middle	242	x 145	= 35,090		
	Special ED E/M	50	x 180	= 9,000		
				44,090		

ADDITION						
	New s.f.	9,600	x 302.00	Therapy Pool (Programmatic Justification)	2,899,000	2,029,000
	Cooperative Arrangement		x 302.00		0	0
	Site Development		x 19%		551,000	386,000
					3,450,000	2,415,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older	1971	28,606	x 302.00	x 100%	= 8,639,012	
31-39		0	x 302.00	x 85%	= 0	
26-30		0	x 302.00	x 75%	= 0	
21-25		0	x 302.00	x 65%	= 0	
16-20		0	x 302.00	x 50%	= 0	
0-15		0	x 302.00	x 0%	= 0	
		28,606			8,639,012	
	Cooperative Arrangement		x 302.00		0	0
	Site Development		5%		432,000	302,000
					9,071,000	6,349,000

	Contingency	2.5%			313,000	219,000
TOTAL COST					12,834,000	8,983,000

	Less Prior State Funds for Related Projects					
					FY '13 QZAB - Network Infrastructure	(138,761)
					FY '16 S/R - RTU Replacement	n/a

NET STATE FUNDING						
	Less CIP Allocations for the Project					8,844,000

					1/18 - FY '19	(8,200,000)
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BALANCE						644,000
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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 28,606 sf and an addition of 9,600 sf per DD submission. Existing facility is 120,070 sf. Project bid 3/18.

Date Planning Approved: 1/15 - FY'16
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Prince George's County - PSC NO. 16.262

Project Priority #3 (F)

Bowie-Belair H Annex - Limited Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 63%
	Regular	733	160	= 117,280		
	Special Education	20	200	= 4,000		
	CTE		210	= 0		
				121,280		

ADDITION				Construction Cost	State Share 63%
New s.f.		x 282.00		0	0
Cooperative Arrangement		x 282.00		0	0
Site Development		x 19%		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 63%
	40 & older		102,351	x 282.00	x 100%	= 28,862,982		
	31-39		0	x 282.00	x 85%	= 0		
	26-30		0	x 282.00	x 75%	= 0		
	21-25		0	x 282.00	x 65%	= 0		
	16-20		0	x 282.00	x 50%	= 0		
	0-15		0	x 282.00	x 0%	= 0		
			102,351			n/a	17,219,000	10,848,000
	Cooperative Arrangement			x 282.00			0	0
	Site Development			5%			861,000	542,000
							18,080,000	11,390,000

Contingency	2.5%		452,000	285,000
TOTAL COST			18,532,000	11,675,000

Less Prior State Funds for Related Projects

FY '14 - Boiler n/a
FY '13 - ASP - Serving line n/a

NET STATE FUNDING		11,675,000
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Less CIP Allocations for the Project

1/17 - FY '18 (5,501,000)
1/18 - FY '19 (6,174,000)

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 limited renovation of 20,481 sf per DD Submission.

Existing facility is 102,351 sf.

Educational program enhancements: Renovation of Science room #121, Science labs and Prep room #122 #123, Computer lab #116, Family and Consumer Science room #114, and nine (9) regular classrooms.

System replacements/upgrades: (1) ceilings, (2) roof, (3) fire safety, (4) air conditioning, and (5) plumbing/piping.

Other work: Corridor areas, bathrooms and storage spaces.

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.

Date Planning Approved: 1/16 - FY '17
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Queen Anne's County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$806</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$806</u>	Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$806</u>	Systemic Renovation	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<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>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
17.013	1	Church Hill Elementary Chiller	A <u>Approval</u> of funding to replace the 1998 chiller.	\$225	\$118	\$107		\$107	\$107
17.023	2	Kent Island High Chiller/Cooling Tower	A <u>Approval</u> of funding to replace the 1998 chiller.	\$1,483	\$784	\$699		\$699	\$699

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

St. Mary's County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$7,231</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$6,347</u>	Construction	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$6,347</u>	Systemic Renovation	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>4</u></u>	<u><u>4</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
18.029	1	Park Hall Elementary Roof/HVAC - Phase II	A <u>Approval</u> of partial funding to replace the entire 35,000 sf 1989 coal tar roof and 28,000 sf 1994 built-up roof; replace the 1994 HVAC system including one (1) chiller, two (2) boilers, five (5) RTUs, 28 unit ventilators, nine (9) fan coil units, two (2) cabinet heaters, AHU and exhaust fans; upgrade the PA fire and security systems. The upgrading of the sewage lift station and installation of a generator transfer switch will be done with local funding.	\$7,202	\$3,495	\$3,707	\$415	\$2,378	\$2,378

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
18.026	2	Hollywood Elementary Roof/HVAC/Fire Safety	A <u>Approval</u> of partial funding to replace the 1993 24,700 sf single ply roof with built-up roofing and 40,500 sf of shingled roof with metal roofing, and replace the 1993 heating plant/HVAC system, including two (2) boilers, five (5) RTUs, 14 mixing boxes, 17 VAVs, 25 unit and cabinet heaters, 16 fan coil units, and exhaust fans; and upgrade the PA fire and security systems. The upgrading of the sewage lift station and installation of a generator transfer switch will be done with local funding.	\$6,898	\$3,343	\$3,555	\$400	\$2,260	\$2,260
18.022	3	Green Holly Elementary Roof	A <u>Approval</u> of funding to replace the 51,740 sf 1989 shingle roof with metal roofing.	\$2,012	\$1,153	\$859		\$859	\$859
18.020	4	Great Mills High Roof - Phase I	A <u>Approval</u> of partial funding to replace the 90,982 sf 1991 built-up roof.	\$3,294	\$1,560	\$1,734		\$1,734	\$850

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Somerset County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$17,500</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$17,500</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$17,500</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
19.017	1	J. M. Tawes Technology & Career Center Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY16 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$42,781	\$7,400	\$35,381	\$14,720	\$17,500	\$17,500

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Somerset County - PSC NO. 19.017

Project Priority #1 (F)

J.M. Tawes Technology & Career Center (New) - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 100%
	CTE	400	x 240	= 96,000		
				96,000		

ADDITION						
New s.f.		96,000	x 293.00		28,128,000	28,128,000
Cooperative Arrangement		3,000	x 293.00		879,000	879,000
Site Development			x 19%		5,511,000	5,511,000
					34,518,000	34,518,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 293.00	x 100%	= 0	
31-39		0	x 293.00	x 85%	= 0	
26-30		0	x 293.00	x 75%	= 0	
21-25		0	x 293.00	x 65%	= 0	
16-20		0	x 293.00	x 50%	= 0	
0-15		0	x 293.00	x 0%	= 0	
		0			0	
Cooperative Arrangement			x 293.00		0	0
Site Development			5%		0	0
					0	0

Contingency		2.5%			863,000	863,000
TOTAL COST					35,381,000	35,381,000
<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING		35,381,000
<i>Less CIP Allocations for the Project</i>		

5/17 - FY '18 (14,720,000)
1/18 - FY '19 (13,000,000)
5/18 - FY '19 (4,500,000)

BALANCE		3,161,000
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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 103,846 sf new construction per contract award. Existing facility is 49,500 sf and will be repurposed for Administration. Project Bid 9/17.

Date Planning Approved: 5/15 - FY '16
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Talbot County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$12,000</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$8,390</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$8,390</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
20.005	1	Easton Elementary - Dobson Building Replacement	A <u>Approval</u> of partial funding. The request is for a replacement school on the same site with 112,192 sf, including cooperative use space, for 1,036 students. See worksheet for approved scope and funding details.	\$53,226	\$32,129	\$21,097		\$12,000	\$8,390

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Talbot County - PSC NO. 20.005

Project Priority #1 (F)

Easton E/Dobson Building - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	986	x 104	= 102,544		
	Special Education	50	x 180	= 9,000		
				111,544		

ADDITION				Construction Cost	State Share 50%
New s.f.	111,544	x 302.00		33,686,000	16,843,000
Cooperative Arrangement	3,000	x 302.00		906,000	453,000
Site Development		x 19%		6,572,000	3,286,000
				41,164,000	20,582,000

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 302.00	x 100%	= 0		
	31-39		0	x 302.00	x 85%	= 0		
	26-30		0	x 302.00	x 75%	= 0		
	21-25		0	x 302.00	x 65%	= 0		
	16-20		0	x 302.00	x 50%	= 0		
	0-15		0	x 302.00	x 0%	= 0		
			0			0		
Cooperative Arrangement				x 302.00			0	0
Site Development				5%			0	0
							0	0

Contingency	2.5%			1,029,000	515,000
TOTAL COST				42,193,000	21,097,000

Less Prior State Funds for Related Projects

NET STATE FUNDING	21,097,000
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Less CIP Allocations for the Project

1/18 - FY '19	(4,000,000)
5/18 - FY '19	(4,389,881)

BALANCE	12,707,119
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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 126,820 sf new and demolition of the entire existing 84,237 sf Easton Moton facility and 40,797 sf of the Easton Dobson facility per CD submission. The existing Easton Dobson facility is 46,522 sf, the Head Start Addition of 5,725 sf will remain. Project bid 3/18.

Date Planning Approved:	1/17 - FY '18
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Washington County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$14,812</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$12,042</u>	Construction	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$12,042</u>	Systemic Renovation	<u>2</u>	<u>0</u>	<u>2</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>5</u>	<u>3</u>	<u>2</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
21.058	1	Urban Educational Campus - BOE Component New	A <u>Approval</u> of planning. The request is for a new facility with 53,995 sf, for a total enrollment of 553 high school students for the Board of Education Component of an Urban Improvement Project in downtown Hagerstown. The facility serves primarily as an expansion of the Barbara Ingram School for the Arts. See worksheet for details.	\$22,144	\$8,023	\$14,121		LP	LP
21.019	2	Sharpsburg Elementary Replacement	A <u>Approval</u> of partial funding. The request is for a replacement school on the same site with 60,054 sf, including cooperative use space, as well as demolition of 31,684 sf, for 473 students. See worksheet for approved scope and funding details.	\$26,728	\$11,184	\$15,706		\$6,511	\$6,511
21.058	3	Urban Educational Campus - BOE Component New	A <u>Approval</u> of partial funding. See Priority #1 for project description as well as worksheet for approved scope and funding details.	\$22,144	\$8,023	\$14,121		\$5,963	\$5,531

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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4		Boonsboro Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 58,213 sf 1991 roof.	\$1,544	\$542			\$1,003	
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5		South Hagerstown High Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 83,425 sf of the 1989, 1994, and 2001 4-ply and EPDM roofs.	\$1,994	\$659			\$1,335	
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**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Washington County - PSC NO. 21.058

Project Priority #1 (LP) & #3 (F)

Urban Academic Campus- Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 71%
	High	489	x 170	= 83,130		
				83,130		

ADDITION						
New s.f.		53,995	x 302.00		16,306,000	11,577,000
Cooperative Arrangement			x 302.00		0	0
Site Development			x 19%		3,098,000	2,200,000
					19,404,000	13,777,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 302.00	x 100%	= 0	
31-39		0	x 302.00	x 85%	= 0	
26-30		0	x 302.00	x 75%	= 0	
21-25		0	x 302.00	x 65%	= 0	
16-20		0	x 302.00	x 50%	= 0	
0-15		0	x 302.00	x 0%	= 0	
		0			0	
Cooperative Arrangement			x 302.00			0
Site Development			5%			0
					0	0

Contingency		2.5%			485,000	344,000
TOTAL COST					19,889,000	14,121,000

Less Prior State Funds for Related Projects

NET STATE FUNDING						14,121,000
<i>Less CIP Allocations for the Project</i>						

1/18 - FY '19 (3,963,000)
5/18- FY '19 (1,568,115)

BALANCE						8,589,885
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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 53,995 sf new. The SRC of 404 for the Urban Academic Center and 149 SRC for the Barbara Ingram School of Fine Arts were combined to arrive at a total approved projected enrollment. The existing square footage for the Barbara Ingram School Fine Arts of 27,500 sf has been deducted from the maximum gross area allowance. Other State funding sources include: Governor's Capital Allocation \$2,500,00; State Community Legacy Grant \$500,000; State Strategic Demolition Grant \$300,000.

Date Planning Approved: 11/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019

Amounts rounded to the nearest 1,000

Washington County - PSC NO. 21.019

Project Priority #2 (F)

Sharpsburg E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.		Construction Cost	State Share 71%
	Regular	453	x 118	= 53,454			
	Special Education	20	x 180	= 3,600			
				57,054			

ADDITION							
	New s.f.	57,054	x 302.00			17,230,000	12,233,000
	Cooperative Arrangement	3,000	x 302.00			906,000	643,000
	Site Development		x 19%			3,446,000	2,447,000
						21,582,000	15,323,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 302.00	x 100%	= 0		
31-39		0	x 302.00	x 85%	= 0		
26-30		0	x 302.00	x 75%	= 0		
21-25		0	x 302.00	x 65%	= 0		
16-20		0	x 302.00	x 50%	= 0		
0-15		0	x 302.00	x 0%	= 0		
					0		
	Cooperative Arrangement		x 302.00			0	0
	Site Development		5%			0	0
						0	0

	Contingency	2.5%				540,000	383,000	
TOTAL COST						22,122,000	15,706,000	
	<i>Less Prior State Funds for Related Projects</i>							

NET STATE FUNDING		15,706,000
	<i>Less CIP Allocations for the Project</i>	

1/18 - FY '19 (6,511,000)

BALANCE		9,195,000
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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 60,054 sf new and demolition of the entire existing 31,684 sf facility.

Date Planning Approved:	1/17 - FY '18
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Wicomico County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$14,049</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$9,971</u>	Construction	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$8,325</u>	Systemic Renovation	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$1,646</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>5</u>	<u>4</u>	<u>1</u>	<u>0</u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
22.029	1	West Salisbury Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning and partial funding were approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$28,647	\$13,128	\$15,519	\$11,810	\$3,709	\$3,709
22.007	2	Delmar Elementary Limited Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY15. The request is for a limited renovation of 76,645 sf, for 795 students, including selected educational program enhancements and system upgrades. See worksheet for approved scope and funding details.	\$10,783	\$2,457	\$8,326		\$7,929	\$4,617
22.005	3	Beaver Run Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school with 70,000 sf, including cooperative use space, as well as demolition of 58,893 sf, for 650 students. See worksheet for details.	\$47,636	\$22,329	\$25,307		LP	LP

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
22.010	4	Glen Avenue Elementary Roof	A <u>Approval</u> of funding to replace 43,413 sf of 1991 built-up roof on the following sections: open space, gym 1973-1, gym 1973-2, cafe, open space 1971-1, and main.	\$1,893	\$247	\$1,646		\$1,646	\$1,646
	5	Pinehurst Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 33,036 sf of 1991 and 2001 roofs on the following sections: area A, area B, covered walk 1, covered walk 2, 1961, 1969, area C, 1968 K and Open Space 1971.	\$879	\$113			\$765	

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Wicomico County - PSC NO. 22.029

Project Priority #1 (F)

West Salisbury E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 97%
		<i>Regular</i>	340	x 131		
	<i>Special Education</i>	10	x 180	= 1,800		
				46,340		

ADDITION				Construction Cost	State Share 97%
<i>New s.f.</i>	46,340	x	282.00	13,068,000	12,676,000
<i>Cooperative Arrangement</i>	175	x	282.00	49,000	48,000
<i>Site Development</i>		x	19%	2,492,000	2,417,000
				15,609,000	15,141,000

RENOVATION								
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost			
40 & older		0	x 282.00	x 100%	= 0			
31-39		0	x 282.00	x 85%	= 0			
26-30		0	x 282.00	x 75%	= 0			
21-25		0	x 282.00	x 65%	= 0			
16-20		0	x 282.00	x 50%	= 0			
0-15		0	x 282.00	x 0%	= 0			
		0						
<i>Cooperative Arrangement</i>			x 282.00			0	0	
<i>Site Development</i>				5%		0	0	
						0	0	

Contingency	2.5%			390,000	378,000
TOTAL COST				15,999,000	15,519,000
<i>Less Prior State Funds for Related Projects</i>					

NET STATE FUNDING		15,519,000
<i>Less CIP Allocations for the Project</i>		

5/16 - FY '17	(4,046,000)
1/17 - FY '18	(5,000,000)
5/17 - FY '18	(2,764,200)
1/18 - FY '19	(3,708,800)

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 60,833 sf new and demolition of the entire existing 25,919 sf facility per contract award. Project bid 10/16.

Date Planning Approved:	1/16 - FY '17
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Wicomico County - PSC NO. 22.007

Project Priority #2 (F)

Delmar E - Limited Renovation

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 97%
	Regular	785	x 104	= 81,640		
	Special Education	10	x 180	= 1,800		
				83,440		

ADDITION						
New s.f.		x 302.00			0	0
Cooperative Arrangement		x 302.00			0	0
Site Development		x 19%			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	1978	76,645	x 302.00	x 100%	= 23,146,790		
31-39		0	x 302.00	x 85%	= 0		
26-30		0	x 302.00	x 75%	= 0		
21-25		0	x 302.00	x 65%	= 0		
16-20		0	x 302.00	x 50%	= 0		
0-15		0	x 302.00	x 0%	= 0		
		76,645			23,146,790		
						7,975,000	7,736,000
Cooperative Arrangement			x 302.00			0	0
Site Development				5%		399,000	387,000
						8,374,000	8,123,000

Contingency	2.5%				209,000	203,000
TOTAL COST					8,583,000	8,326,000

Less Prior State Funds for Related Projects

FY '05 - ASP Worn Carpet Replacement	n/a
FY '06 - ASP Parking Expansion	n/a
FY '06 - Electrical	n/a
FY '13 - Roof	n/a
FY '13 - Gym Lighting	n/a
FY '14 - Security Initiative Video Intercom	n/a

NET STATE FUNDING **8,326,000**

Less CIP Allocations for the Project

1/18 - FY '19	(2,000,000)
5/18 - FY '19	(2,617,000)

BALANCE **3,709,000**

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 76,645 sf.
Educational program enhancements: Create 23 fully enclosed classrooms & upgrade cafeteria & gymnasium.
System replacements/upgrades: (1) mechanical, (2) electrical, (3) lighting, (4) sprinkler system/life safety, (5) elevator, (6) architectural/ceilings, and (7) plumbing/ADA renovations.
 Project bid 4/18.

Date Planning Approved:	5/14 - FY '15
Date Revised:	5/31/18
Date of State Approval:	5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Wicomico - PSC NO. 22.005

Project Priority #5 (LP)

Beaver Run E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 97%
		Elementary	628	x 108		
	Special ED E/M		x 180	= 0		
				67,824		

ADDITION						
	New s.f.	67,824	x 302.00		20,483,000	19,869,000
	Cooperative Arrangement	3,000	x 302.00		906,000	879,000
	Site Development		x 19%		4,064,000	3,942,000
					25,453,000	24,690,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 302.00	x 100%	= 0	
31-39		0	x 302.00	x 85%	= 0	
26-30		0	x 302.00	x 75%	= 0	
21-25		0	x 302.00	x 65%	= 0	
16-20		0	x 302.00	x 50%	= 0	
0-15		0	x 302.00	x 0%	= 0	
		0			0	0
	Cooperative Arrangement		x 302.00		0	0
	Site Development		5%		0	0
					0	0

	Contingency	2.5%			636,000	617,000	
TOTAL COST					26,089,000	25,307,000	
	<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING						25,307,000	
	<i>Less CIP Allocations for the Project</i>						

BALANCE						25,307,000
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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 96,283 sf new and demolition of the entire existing 58,893 sf facility.

Date Planning Approved: 5/18 - FY '19
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Worcester County

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$4,336</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$4,336</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$4,336</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
23.001	1	Showell Elementary Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY18. The request is for a replacement school on the same site with 47,080 sf, as well as demolition of 52,610 sf, for 418 students. See worksheet for approved scope and funding details.	\$42,406	\$33,734	\$8,672		\$4,336	\$4,336

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Worcester County - PSC NO. 23.001

Project Priority #1 (F)

Showell E - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 50%
	Regular	383	x Rate	= 47,080		
	Special Education	10	x 180	= 1,800		
				48,880		

ADDITION						
New s.f.		47,080	x	302.00	14,218,000	7,109,000
Cooperative Arrangement			x	302.00	0	0
Site Development			x	19%	2,701,000	1,351,000
					16,919,000	8,460,000

RENOVATION						
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost	
40 & older		0	x 302.00	x 100%	= 0	
31-39		0	x 302.00	x 85%	= 0	
26-30		0	x 302.00	x 75%	= 0	
21-25		0	x 302.00	x 65%	= 0	
16-20		0	x 302.00	x 50%	= 0	
0-15		0	x 302.00	x 0%	= 0	
		0			0	
Cooperative Arrangement			x 302.00		0	0
Site Development			5%		0	0
					0	0

Contingency		2.5%			423,000	212,000
TOTAL COST					17,342,000	8,672,000
<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING						8,672,000
<i>Less CIP Allocations for the Project</i>						

1/18 - FY '19 (2,500,000)
5/18 - FY '19 (1,836,000)

BALANCE						4,336,000
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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 96,582 sf new and demolition of the entire existing 52,610 sf facility per SD submission.

Date Planning Approved: 1/17 - FY '18
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Baltimore City

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$95,421</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$53,735</u>	Construction	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$40,515</u>	Systemic Renovation	<u>38</u>	<u>22</u>	<u>16</u>	<u>0</u>
FY 19 Immediate Threat	<u>\$12,841</u>	State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 14 ACI Funds	<u>\$262</u>	Total	<u>40</u>	<u>24</u>	<u>16</u>	<u>0</u>
FY 12 SA Funds	<u>\$117</u>					

- Notes: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.
(2) Funding approved in the Public School Construction Program Capital Improvement Program is separate from funding allocated to support Baltimore City projects in the 21st Century Building Program.
(3) \$15 M is reserved for Baltimore City Public Schools as a grant for the design, construction, and capital equipment heating, ventilation and air conditioning improvements.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.240	1	Holabird PK-8 #229 Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY14 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$31,507	\$5,106	\$26,401	\$9,810	\$13,036	\$10,000
30.222	2	Graceland Park/O'Donnell Heights PK-8 #240 Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY14 and partial funding was approved in FY17 and FY18. See worksheet for approved scope and funding details.	\$31,277	\$10,052	\$21,225	\$8,258	\$10,189	\$7,000

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.092	3	Roland Park Elementary/Middle #233 HVAC	A <u>Approval</u> of funding to replace 1987 HVAC equipment including hot water piping, 76 unit ventilators, 45 exhaust fans, four (4) radiators, three (3) convectors, and 35 fin tube radiators, repair boiler room walls, install equipment controls, and upgrade mechanical room ventilation and lighting. The request does not include work completed as part of the 2012 project.	\$6,500	\$1,442	\$5,058		\$5,058	\$5,058
30.203	4	The Historic Samuel Coleridge-Taylor Elementary HVAC	A <u>Approval</u> of funding to install a chiller on the roof, a new four-pipe heating and cooling system, a duct air distribution system with boxes, AHUs, a new ERU system for the entire school, and controls system, and convert two (2) boilers to hot water.	\$8,500	\$1,885	\$6,615		\$6,615	\$6,615
30.210	5	Garrett Heights PK-8 #212 HVAC	A <u>Approval</u> of funding to replace 1971/1993 HVAC equipment, including five (5) AHUs, 22 unit ventilators, 22 fan coil units, four (4) water circulating pumps, eight (8) convectors, three (3) cabinet heaters, eight (8) unit heaters and 23 exhaust fans, and install a new controls system.	\$5,200	\$1,153	\$4,047		\$4,047	\$4,047
30.023	6	Federal Hill Prep PK-5 #045 Fire Safety	A <u>Approval</u> of funding to replace the existing 1973 fire alarm, and replace the limited area sprinkler system with a full sprinkler system, including installation of fire pumps as required.	\$1,000	\$222	\$778		\$778	\$778
30.072	7	Highlandtown PK-8 #215 Roof	A <u>Approval</u> of funding to replace the entire 17,440 sf 1975 shingled and built-up roof with shingles and TPO.	\$800	\$178	\$622		\$623	\$622
30.108	8	William S. Baer Special Education #301 HVAC	A <u>Approval</u> of funding to replace the 1983 HVAC system with a new chiller, heating equipment for the entire school including all terminal units and exhaust fans, and convert the boilers from steam to hot water.	\$5,000	\$1,109	\$3,891		\$3,891	\$3,891
30.227	9	Western High #407 Elevator	A <u>Approval</u> of funding to upgrade the 1967 elevator and elevator machine room.	\$400	\$89	\$311		\$311	\$311

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.214	10	Belmont Elementary #217 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 24 classrooms, including associated electrical service, and window modifications.	\$550	\$122	\$428		\$428	\$428
30.255	11	Dickey Hill PK-8 #201 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 36 classrooms, including associated electrical service, and window modifications.	\$814	\$181	\$633		\$633	\$633
30.262	12	Edgewood PK-5 #067 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 26 classrooms, including associated electrical service, and window modifications.	\$572	\$127	\$445		\$445	\$445
30.189	13	Hazelwood K-8 #210 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 29 classrooms, including associated electrical service, and window modifications.	\$638	\$142	\$496		\$496	\$496
30.254	14	Hilton Elementary #021 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 27 classrooms, including associated electrical service, and window modifications.	\$594	\$132	\$462		\$462	\$462
30.242	15	Matthew A. Henson Elementary #029 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 30 classrooms, including associated electrical service, and window modifications.	\$660	\$146	\$514		\$514	\$514

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.069	16	Mt. Royal Elementary/Middle #066 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 42 classrooms, including associated electrical service, and window modifications.	\$924	\$205	\$719		\$719	\$719
30.249	17	Diggs-Johnson Building #162 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 34 classrooms, including associated electrical service, and window modifications.	\$748	\$166	\$582		\$582	\$582
30.090	18	Thomas Jefferson PK-8 #232 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 29 classrooms, including associated electrical service, and window modifications.	\$638	\$142	\$496		\$496	\$496
30.045	19	Windsor Hills PK-8 #087 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 21 classrooms, including associated electrical service, and window modifications.	\$462	\$102	\$360		\$360	\$360
30.199	20	Edgecombe Circle PK-8 #062 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 40 classrooms, including associated electrical service, and window modifications.	\$880	\$195	\$685		\$685	\$685
30.191	21	Brehms Lane Elementary #231 Vertical Packaged Classroom Air Conditioning Units	A <u>Approval</u> of funding to provide cooling, ventilation, and supplemental heating by installing vertical packaged air conditioning units in all 28 classrooms, including associated electrical service, and window modifications.	\$616	\$137	\$479		\$479	\$479
	22	Yorkwood Elementary #219 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1958 fire alarm, and replace the limited area sprinkler system with a full sprinkler system, including installation of fire pumps as required.	\$1,400	\$311			\$1,089	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	23	The Historic Samuel Coleridge Taylor Elementary Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1972 fire alarm system and install a new sprinkler system, including fire pumps as required.	\$1,100	\$244			\$856	
	24	Fallstaff PK-8 #241 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing fire alarm, and replace the limited area sprinkler system with a full sprinkler system, including installation of fire pumps as required.	\$1,500	\$333			\$1,167	
	25	Woodhome PK-8 #205 Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire 75,930 sf 1991 built-up roof with TPO.	\$2,600	\$577			\$2,023	
30.185	26	Baltimore Polytechnic Institute High #403 Roof	A <u>Approval</u> of funding to replace the 202,000 sf 1990 built-up roof with TPO.	\$6,800	\$1,508	\$5,292		\$5,292	\$5,292
30.227	27	Western High #407 Roof	A <u>Approval</u> of funding to replace the 112,000 sf 1990 built-up roof with TPO.	\$4,500	\$998	\$3,502		\$3,502	\$3,502
	28	Commodore John Rodgers PK-8 #027 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1973 fire alarm system and install a new sprinkler system, including fire pumps as required.	\$1,850	\$410			\$1,440	
	29	Collington Square PK-8 #097 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1964 fire alarm system and install a new sprinkler system, including fire pumps as required.	\$1,200	\$266			\$934	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	30	Curtis Bay PK-8 #207 HVAC/Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 41,930 sf 1964 roof and replace the 1964 heating and ventilation only system with a complete HVAC system, including unit ventilators, AHUs, exhaust fans, heating and cooling piping and a new controls system. The 2001 boilers will remain.	\$6,500	\$1,442			\$5,058	
	31	Hazelwood PK-8 #210 Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 47,550 sf 1991 built-up roof with TPO.	\$1,200	\$266			\$934	
	32	Furman L. Templeton Elementary #125 Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 48,990 sf 1997 built-up roof with TPO.	\$1,350	\$299			\$1,051	
	33	Federal Hill Prep PK-5 #045 Structural/Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 43,010 sf 1975 built-up roof with TPO.	\$1,950	\$433			\$1,517	
	34	Baltimore City College High #480 Windows/Structural	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace all windows, exterior doors, and storefront systems, installed in 1976/1994, and repair the building envelope to address water intrusion.	\$12,679	\$2,812			\$9,867	
	35	George Washington Elementary #022 Roof/Windows/Doors	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 16,200 sf 1985 roof, all windows and exterior doors, replace the entire HVAC system (except the chiller and condenser) and install a new controls system.	\$3,750	\$832			\$2,918	
	36	Gilmor Elementary #107 Roof/HVAC/Windows/ Doors	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 40,470 sf 1988 roof and provide a new HVAC system for the entire school including piping, balancing and a new controls system.	\$6,300	\$1,397			\$4,903	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	37	Highlandtown PK-8 #215 Structural/Windows	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace all 1975 windows and address masonry cracking around window perimeters. A structural investigation will be performed.	\$1,150	\$255			\$895	
	38	Thomas G. Hayes Elementary #102 Fire Safety	C <u>Deferral</u> of funding due to scope issues. The request is to install a sprinkler system.	\$565	\$113			\$452	
	39	Hazelwood PK-8 #210 Fire Safety	C <u>Deferral</u> of funding due to scope issues. The request is to install a sprinkler system.	\$445	\$89			\$356	
30.196	40	Woodhome PK-8 #205 Fire Safety	A <u>Approval</u> of funding to replace the fire alarm system.	\$400	\$80	\$320		\$320	\$320

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore City - PSC NO. 30.240

Project Priority #1 (F)

Holabird PK-8 #229 - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
		<i>Elementary</i>	426	x 118		
	<i>Middle</i>	177	x 145	= 25,665		
	<i>Special Education</i>	20	x 180	= 3,600		
				79,533		

ADDITION						
<input type="checkbox"/>	New s.f.	79,533	x 282.00		22,428,000	20,858,000
<input type="checkbox"/>	Cooperative Arrangement	3,000	x 282.00		846,000	787,000
<input type="checkbox"/>	Site Development		x 19%		4,422,000	4,112,000
					27,696,000	25,757,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older		0	x 282.00	x 100%	= 0		
31-39		0	x 282.00	x 85%	= 0		
26-30		0	x 282.00	x 75%	= 0		
21-25		0	x 282.00	x 65%	= 0		
16-20		0	x 282.00	x 50%	= 0		
0-15		0	x 282.00	x 0%	= 0		
		0			0	0	0
<input type="checkbox"/>	Cooperative Arrangement		x 282.00			0	0
<input type="checkbox"/>	Site Development		5%			0	0
						0	0

<input type="checkbox"/>	Contingency	2.5%			692,000	644,000
TOTAL COST					28,388,000	26,401,000
<input type="checkbox"/>	Less Prior State Funds for Related Projects					

NET STATE FUNDING **26,401,000**

Less CIP Allocations for the Project

5/16 - FY '17	(2,700,000)
1/17 - FY '18	(7,110,000)
1/18 - FY '19	(8,000,000)
5/18 - FY '19	(2,000,000)

BALANCE **6,591,000**

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 91,044 sf new and demolition of the entire existing 49,754 sf facility and the 8,340 sf modular building per contract award. Baltimore City Public Schools received a Maryland Energy Administration (MEA) grant of \$2,417,760 for the Holabird Elementary/Middle School #229 replacement project, to design the project as a Net Zero Building (NZB). This consists of \$177,760 for design services and \$2,240,000 for construction. Project bid 4/18.

Date Planning Approved: 5/13 - FY '14
 Date Revised: 5/31/18
 Date of State Approval: 5/31/18

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Baltimore City - PSC NO. 30.222

Project Priority #2 (F)

Graceland Park O'Donnell Heights PK-8 #240 - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
		<i>Elementary</i>	316	x 131		
	<i>Middle</i>	139	x 145	= 20,155		
	<i>Special Education</i>	10	x 180	= 1,800		
				63,351		

ADDITION						
<i>New s.f.</i>		63,351	x 282.00		17,865,000	16,614,000
<i>Cooperative Arrangement</i>		3,000	x 282.00		846,000	787,000
<i>Site Development</i>			x 19%		3,555,000	3,306,000
					22,266,000	20,707,000

RENOVATION								
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost			
40 & older		0	x 282.00	x 100%	= 0			
31-39		0	x 282.00	x 85%	= 0			
26-30		0	x 282.00	x 75%	= 0			
21-25		0	x 282.00	x 65%	= 0			
16-20		0	x 282.00	x 50%	= 0			
0-15		0	x 282.00	x 0%	= 0			
		0			0	0	0	
<i>Cooperative Arrangement</i>			x 282.00			0	0	
<i>Site Development</i>			5%			0	0	
						0	0	

Contingency		2.5%			557,000	518,000
TOTAL COST					22,823,000	21,225,000
<i>Less Prior State Funds for Related Projects</i>						

NET STATE FUNDING **21,225,000**

Less CIP Allocations for the Project

5/16 - FY '17 (2,700,000)
1/17 - FY '18 (5,558,000)
1/18 - FY '19 (7,000,000)

BALANCE **5,967,000**

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 91,044 sf new and demolition of the entire existing 75,613 sf facility per contract award. Baltimore City Public Schools received a Maryland Energy Administration (MEA) grant of \$2,773,333 for the Graceland Park / O'Donnell Heights Elementary/Middle School #240 replacement project, to design the project as a Net Zero Building (NZB). This consists of \$533,333 for design services and \$2,240,000 for construction. Project bid 4/18.

Date Planning Approved: 5/13 - FY '14
Date Revised: 5/31/18
Date of State Approval: 5/31/18

**PSCP
FISCAL YEAR 2019
(\$000 omitted)**

Maryland School for the Blind

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$24,145</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$14,000</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 19 CIP Allocation	<u>\$14,000</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		State Owned Relocatables	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

Note: (1) Refer to Section XIII - Summary of Project Requests and Approvals for an explanation of the abbreviations.

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTION	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
25.001	1	Newcomer, Case and Campbell Halls Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY16 and partial funding was approved in FY18. See worksheet for approved scope and funding details.	\$45,187	\$13,527	\$31,660	\$1,321	\$24,145	\$14,000

**STATE OF MARYLAND - PUBLIC SCHOOL CONSTRUCTION PROGRAM
COMPUTATION WORKSHEET - STATE ALLOCATION FOR FY 2019**

Amounts rounded to the nearest 1,000

Maryland School for the Blind - PSC NO. 25.001

Project Priority #1 (F)

Newcomer, Case and Campbell Halls - Replacement

MAXIMUM GROSS AREA ALLOWANCE	Educ. Type	Estimated Approved Projected Enrollment	s.f. per student	Total s.f.	Construction Cost	State Share 93%
	Special ED E/M		180	= 0		
				0		

ADDITION							
New s.f.		11,899	x	293.00	Estimated Construction Cost	3,526,000	3,279,000
Cooperative Arrangement			x	293.00		0	0
Site Development			x	19%		670,000	623,000
					4,196,000		3,902,000

RENOVATION							
Age of Structure	Construction Year	s.f. to be Renovated	Cost per s.f.	Percentage to be Covered	Cost		
40 & older	1911/1971	83,711	x 293.00	x 100%	= 24,527,323		
31-39			x 293.00	x 85%	= 0		
26-30		0	x 293.00	x 75%	= 0		
21-25		0	x 293.00	x 65%	= 0		
16-20		0	x 293.00	x 50%	= 0		
0-15		0	x 293.00	x 0%	= 0		
		83,711			n/a		
Cooperative Arrangement			x 293.00			0	0
Site Development				5%		1,382,000	1,285,000
						29,017,000	26,986,000

Contingency				2.5%		830,000	772,000
TOTAL COST						34,043,000	31,660,000

Less Prior State Funds for Related Projects

NET STATE FUNDING **31,660,000**

Less CIP Allocations for the Project

1/17 - FY '18	(1,000,000)
5/17 - FY '18	(180,437)
9/17 - FY '18	(140,268)
1/18 - FY '19	(12,000,000)
5/18 - FY '19	(2,000,000)

BALANCE **16,339,295**

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 funding is based on the actual scope of work and is not related to student capacity or cost per sf.

Project consists of 11,899 sf new, renovation of 83,711 sf and demolition of 38,839 sf (includes Wolfe Hall) per contract award.

Existing interconnected buildings total 112,547 sf (consisting of Newcomer Hall 45,997 sf, Case Hall 25,016 sf, Campbell Hall 12,000 sf and Wolfe Center 29,534 sf).

Project bid 8/17.

Date Planning Approved:	1/15 - FY '16
Date Revised:	5/31/18
Date of State Approval:	5/31/18

