State of Maryland

Interagency Commission on School Construction

Capital Improvement Program
Fiscal Year 2023

Public School Construction Allocations
Approved by the IAC
MEMORANDUM – May 31, 2022

To: Interested Parties

The Interagency Commission on School Construction (IAC) met on May 11, 2022 to approve the planning and funding approvals for projects from 22 local school systems and Maryland School for the Blind (MSB). These requests for Fiscal Year 2023 were approved by the local board of education and supported by the local government body. The IAC received planning requests and funding requests totaling $510 million.

The IAC approval represents 100% of the available CIP funding for Fiscal Year 2023 which consists of $67.2 million in preliminary new bond authorization in accordance with the Maryland Consolidated Capital Bond Loan (MCCBL of 2022) and $217.779 million in PAYGO General Funds for FY 2022. Of the 190 funding requests, the IAC approved 130 projects including 36 major construction projects, 80 systemic renovations. 14 projects received planning approval.

The attached 100% Fiscal Year 2023 CIP is based on the submission of each local education agency, discussions between local representatives and the staff of the Interagency Commission, available funding, and an evaluation and analysis of each project. The Interagency Commission’s approval reflects the priority given to projects by the local school district, project eligibility, and anticipated schedule.

Please contact us if you have any questions regarding the enclosed IAC approvals.

Best Regards,

Edward Kasemeyer
Chairperson
Interagency Commission on School Construction
# Table of Contents

**Introduction**  
The Interagency Commission on School Construction  
Notable Factors in FY 2023 Funding  
  I. Construction Cost  
  II. State-Local Cost Share Percentages  
  III. Facilities Maintenance and the Capital Improvement Program  
  IV. Special Funding Programs and Initiatives  
State Funding Participation  
Local Funding Participation  
CIP Program Process Timeline  
FY 2023 Requests and Approvals  
Section I Project Categories  
Section II Evaluation of Projects/Status  
Section III General Conditions for Local Planning Approval (LP)  
Section IV General Conditions for Funding of Relocatable Classroom Projects (REL)  
Section V General Conditions for Funding of Systemic Renovation Projects (SR)  
Section VI State Local Cost Share Percentages  
Section VII Summary of Project Requests and IAC 100% Approvals  
Section VIII Summary of State Future Obligations Based on 100% Approved Allocations Only (Including Planning Approvals)  
Section IX Summary of FY 2023 Planning Approvals  
Section X Summary of FY 2023 100% Construction Approvals  
Section XI Summary OF FY 2023 100% Systemic Renovation Approvals  
Detailed Program by School System 100% Approvals
**CIP Overview**

The annual Capital Improvement Program (CIP) represents the State’s commitment to fund local school construction based on the Interagency Commission on School Construction’s (IAC) review and analysis of proposed projects within the context of State goals and budgetary constraints. In accordance with Maryland law (Education Article §5-304(b)(5), Annotated Code of Maryland), on or after May 1 each year, the Interagency Commission shall approve 100% of the school construction allocation included in the capital budget bill as enacted. The IAC met this requirement for FY 2023 on May 11, 2022.

For a list of the other programs, please visit the [IAC Website](http://iacwebsite.com).
Fiscal Year 2023 Capital Improvement Program

Introduction

The Interagency Commission on School Construction

The State of Maryland has invested more than $9.3 billion in school construction since the inception of the Maryland Public School Construction Program in 1971.

The FY 2023 Capital Improvement Program (CIP) application process began on October 4, 2021 and resulted in approval of $412 million in State investments for projects statewide. The Interagency Commission on School Construction (IAC), an independent commission charged with oversight of the program, approved the FY 2023 allocations at their meeting on May 11, 2022.

CIP funding is used to build new and replacement schools, to renovate facilities, and to replace major building systems that keep school facilities educationally sufficient. The program includes the Enrollment Growth and Relocatable Classroom (EGRC) program, which provides additional funding to Local Education Agencies (LEAs) that have high enrollment growth and/or depend on a significant number of relocatable classrooms.

Schools represent a major investment in bricks and mortar and have to respond to ever-changing demographics and instructional trends. These facilities rank right behind roads and highways in State public infrastructure spending. Effective school facilities spending requires a statewide portfolio perspective to balance educational sufficiency and fiscal sustainability. As school conditions in the State continue to worsen and resources remain limited, it is more imperative than ever that the local governments and the State work together to identify and implement best practices in school facilities ownership and funding to ensure that every child and teacher has a sufficient space for learning.

General information about the CIP is found in this document and on the IAC website. Information regarding policies and procedures can be found in the Regulations for the Administration of the Public School Construction Program (COMAR 14.39.02). The regulations are available at the website of the Division of State Documents website. Information on annual CIPs from FY 2001 through present day is also available on the IAC’s website.
Notable Factors in FY 2023 Funding

I. Construction Cost

FY 2023 State Construction Cost Figure

See the current and historical trend on building only and construction (with site development) costs on the IAC website.

II. State-Local Cost Share Percentages

Section VI shows the State and local cost share percentages for projects. In FY 2021 through 2024, Section 2 of 2021 Md. Laws, Chap. 698 required that the State share of eligible costs for FY 2023 and FY 2024 be not less than the State share percentage used for fiscal year 2022 for any county. Accordingly, on July 8, 2021, the IAC adopted increases, consistent with COMAR
14.39.02.05, for eight counties and held harmless LEAs that would have experienced a decrease in accordance with law.

III. Facilities Maintenance and the Capital Improvement Program

Facilities maintenance is indispensable to protect State and local investments and to ensure the well-being of students, teachers, and other school building occupants. The IAC considers results of the Maintenance Effectiveness Assessment program to understand capital funding needs. As LEAs’ facilities portfolios have aged (the average age of Maryland school facilities has grown to 30 years, worsening from 24 in 2005), they face growing challenges in trying to secure sufficient maintenance capital to replace expiring building systems (e.g., systemic renovations such as a new roof, HVAC system, and/or windows). Systemic projects are an allowable use of CIP funding, yet they compete with the new and replacement schools and facility renewal projects an LEA might need. Historic Annual Maintenance Reports are available on the IAC website.

IV. 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 program’s funds are administered by the IAC and distributed in accordance with Education Article, §5-313 to provide grants for public school construction in 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 CIP.
3. Grants recommended by the IAC under this program are subject to the State and local cost-share percentages for each school system.
4. Prior-year EGRC funds that are unexpended may 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.

Enrollments used in the formula are based upon full time equivalent (FTE) figured from two fiscal years prior to the CIP year in which the capital budget is enacted. For FY 2023, seven LEAs are eligible for EGRC funding totaling $95.3 million. Additionally, $19.1 million was available for allocation to LEAs from prior year EGRC funding.
The following table shows the available prior year allocations and anticipated 2023 EGRC allocations for each LEA. All funding is estimated until approved by the FY 2023 Budget Authorization:

<table>
<thead>
<tr>
<th>LEA</th>
<th>FY 2023 Appropriation per ED Art. §5-313 and HB 1 ($000)</th>
<th>Prior Year EGRC ($000)</th>
<th>Anticipated FY 2023 Appropriation ($000)</th>
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<tr>
<td>Anne Arundel</td>
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<td><strong>$19,046</strong></td>
<td><strong>$114,437</strong></td>
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</table>

**Maryland School for the Blind (MSB):** Education Article §8-315, Annotated Code of Maryland allows the MSB 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 baseline is determined for the unique MSB facilities. The MSB has developed an extensive campus renewal plan, with a life-skills building for children with multiple disabilities that was completed in 2014, the Autism-Blind Classrooms and Cottages that were completed in 2015 and 2016 respectively, the Pre-school Early Learning and Outreach Center completed in 2018, and a renovation/addition of the Newcomer, Case, and Campbell Hall in 2022. These buildings have received State funding allocations totaling $49 million.

The FY 2023 CIP includes funding for the replacement of residential/life skills cottages and relocation of the brailed educational materials repository. Future requests are expected to include replacement of the pool and renovation of the gymnasium.
State Funding Participation

**Background:** When the Public School Construction Program began nearly half a century ago, the State paid for architectural and engineering (A&E) fees and movable furniture, fixtures, and equipment in addition to a project’s construction costs. The State contribution share generally, was about 95-99% of the total project cost (land acquisition was never eligible for State funding). In the mid-1970s, the responsibility for A&E fees shifted to local jurisdictions, and the cost of movable furniture and equipment made a similar shift in the mid-1980s. At about that time, the State implemented a shared State-local cost formula to determine State participation in eligible school construction costs.

**Reversion of Funding:** Reverted funds are held in a Statewide Account that is maintained by the IAC. Per Education Article 5-303(j), funds allocated to a project that are reverted to the Reserve Account remain with the LEA to which they were originally allocated for two years. Sources of reverted funds include projects that bid below budget and projects that are canceled (generally through local decision approval of the IAC but occasionally when funds have not been under contract within a two-year period after approval as required by statute). An LEA may use these funds, upon IAC approval, to provide funding within the maximum State allocation for eligible projects not approved for funding or not fully funded in the current fiscal year, or funds may be held in reserve for eligible projects in the following fiscal year. Reverted funds must be applied to the project within two years of approval of the reversion in order to be retained.

**Per Student Area Allocations:** At their meeting on May 9, 2019 the IAC approved Gross Area Baselines (GABs) to replace the Maximum Gross Area Allowances (MGAAs) used in calculating state construction allocations and to allow an IAC variance process by which the IAC is now able to grant additional square footage allowances on a case-by-case basis upon an LEA’s request and presentation of sufficient data supporting the need for additional square footage. The GAB is determined on a per-student basis that varies depending upon the type of facility and the eligible projected enrollment to be served in the facility. The GABs include add-on square footages for students enrolled in career and technology education programs and for special education students with level-C/S/W Individualized Education Plans (IEPs).

**Cost per Square Foot:** The cost per square foot that will be applicable to major CIP projects is typically 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 approvals. For further information on the FY 2023 cost of construction, see section I.
**Calculation of State Participation:** Depending on the type of public school construction project proposed, the State’s participation in eligible project costs is determined either by a formula based on student enrollment or on the estimated or actual cost of the project. In either case, the State’s participation in eligible project costs is determined, depending on project type, either by a formula based on student enrollment or on the estimate or actual cost of the 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, 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, the inclusion of items ineligible for State participation, the acceptance of alternates after contract award, and project close-out calculations.

Further information on the calculation of State funding participation for all eligible project types is available in COMAR 14.39.02.06 and in the CIP Instructions for Submission, available on the IAC website.

**Local Funding Participation**

As a threshold condition for eligibility in the State’s annual Capital Improvement Program, a local board of education’s funding request for a project must be supported by the county’s commitment to provide capital funds that match State participation if the project is approved by the IAC. Likewise, the local government must provide operating funds for the school when it is occupied by students. The county pledges this commitment by submitting a letter of assurance prior to a date in late November or early December that is established annually.

The IAC’s expectation is that a project approved for planning will proceed to construction within two years of the date of that 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. A 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.
CIP Program Process Timeline

- **Feb. - March**: Department of Planning measures enrollment for each LEA
- **July 19 – Sept. 24**: IAC staff performs LEA site visits
- **Oct. 4**: Submission of FY23 CIP requests
- **Nov. 1**: Design development submission due; Staff forwards first round of preliminary draft recommendations to the IAC
- **Dec. 31**: IAC hears staff recommendations; IAC deadline to approve 75% of preliminary FY23 capital budget
- **May**: IAC approves projects in the FY23 CIP
- **July**: Submission of Educational Facilities Master Plan & CIP Instructions sent to LEAs
- **Sept. 1**: Schematic design submission due to IAC
- **Oct. 19**: Comprehensive Maintenance Plan due
- **Nov. 30**: Last date for receipt of LEA CIP amendments & local government assurances for support
- **March 1**: IAC meeting to recommend 90% of submitted FY23 capital budget
- **June**: IAC releases final FY23 CIP
At the time of this writing, the preliminary capital budget is $285 million, of which $280.7 million has been allocated to the FY 2023 CIP along with $95.3 million in anticipated Enrollment Growth and Relocatable Classroom funding. Other available sources of funding include $19,190,013 of prior year EGRC, $12,186,589 from the Statewide Reserves, as well as $69,390,103 reserved for specific LEAs.
## FY 2023 Amount Requested ($000 Omitted)

- **Major Construction Funding, $274 M**
- **Systemic Renovations, $221 M**
- **Kindergarten/Pre-K Funding, $9 M**

## FY 2023 CIP Amount Approved ($000 Omitted)

- **Major Construction Funding, $221.3 M**
- **Systemic Renovations, $182.1 M**
- **Kindergarten/Pre-K Funding, $3.3 M**
- **Design and Planning Services, $5.8 M**

### Table: Requests vs. Approvals

<table>
<thead>
<tr>
<th></th>
<th>Major Construction Funding</th>
<th>Kindergarten/Pre-K Funding</th>
<th>Design and Planning Services</th>
<th>Systemic Renovations</th>
<th>Total</th>
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<tr>
<td>Requests</td>
<td>$274 M</td>
<td>$9 M</td>
<td>$6 M</td>
<td>$221 M</td>
<td>$510 M</td>
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<tr>
<td>Approvals</td>
<td>$221.3 M</td>
<td>$3.3 M</td>
<td>$5.8 M</td>
<td>$182.1 M</td>
<td>$412 M</td>
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</table>
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 in the CIP Instructions for Submission, available on the IAC website.

Section II Evaluation of Projects/Status

An LEA’s request for funding or planning approval of a school construction project is evaluated based on several factors. These factors include educational adequacy, building condition, State mandates and initiatives regarding educational and growth policies, and current and projected enrollments – not only at the school in question, but also at adjacent or nearby schools.

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

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

B - Deferred but eligible for local planning or construction funding: All IAC and LEA staff questions, problems, or comments have been resolved and the project is eligible for planning or funding, but it 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 a feasibility study; capacity/enrollment; scope; project schedule; the LEA’s ability to carry out a large number of projects; lack of maintenance for the requested component or system; estimated cost; calculation of State or local funds; submission or clarification of Minority Business Enterprise documentation or process; alternative solutions available; lack of site approval; pending waiver regarding location outside of a Priority Funding Area1; lack of supporting documentation; master plan inconsistency; and pending approvals by other agencies. These issues may be resolved at any time prior to 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; the LEA proceeded to construction prior to State approval (systemic renovations); enrollment

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1 PFAs are designated areas where the State will fund public infrastructure and facilities to meet growth-related needs.
projections do not justify the project; the future of the facility is uncertain; or the facility has not been adequately maintained.

**R - Potential Built to Learn Act Planning and Allocation.** R - Projects are expected to receive funding through another IAC funding source.

### Section III General Conditions for Local Planning Approval (LP)

To be eligible for State funding, all major projects and school additions must have local planning approval (LP) submitted to the IAC 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 2023 100% Approval of the CIP, the IAC approved planning for 14 major projects. The total funding to which the State will be obligated for projects is estimated at $345 million, a decrease of approximately $48 million from the previous estimate in July 2021.

The approval of planning for school construction projects takes into consideration the rating of the project relative to other planning requests, based on a number of quantifiable and non-quantifiable criteria: including 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 commitment for 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 approval, this estimate is not the maximum State allocation as approved by the IAC. The maximum State allocation is developed through the methods described in regulation and in the IAC’s CIP Instructions. 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 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. Funds for the repair or demolition of State-owned relocatable classrooms may be applied for separately, not as part of the CIP. 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 such requests were made for either the relocation or reversion of State-owned relocatable units in the FY 2023 CIP.

Currently, eight LEAs are using 136 relocatable classrooms owned by the State with an average age of 42 years. There are 108 being used for instructional purposes, 21 for non-instructional purposes, and 7 are vacant.

Section V 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. These projects 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 a facility by improving selective major building systems while avoiding the cost and educational disruption of a building-wide renovation. The installation, replacement, or renovation of systems such as roofs, mechanical, electrical, plumbing, fire safety, and more are eligible for State funding, as well as reasonably related components of other building systems:
### Section VI State Local Cost Share Percentages

The FY 2023 State Local Cost Share Percentages were calculated per COMAR 14.39.02.05. Counties that would have experienced a decrease were held harmless in accordance with Section 2, 2021 Md. Laws, Chap 698.

<table>
<thead>
<tr>
<th>County</th>
<th>FY 21/22</th>
<th>FY 23/24</th>
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<td>Maryland School for the Blind</td>
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# Summary of Project Requests & Approvals

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<tr>
<th>Priority</th>
<th>Project Name</th>
<th>Project Category</th>
<th>Status</th>
<th>FY 2023 Requests</th>
<th>Total State Allocations</th>
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<td>Allegany County</td>
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<tr>
<td></td>
<td>Braddock Middle</td>
<td>SR: Elevator</td>
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<td>900,000</td>
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<td>Braddock Middle</td>
<td>SR: Electrical Upgrade</td>
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<td>Washington Middle</td>
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<td>e</td>
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<tr>
<td></td>
<td>Northeast Elementary</td>
<td>SR: Roof</td>
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<td>Cash Valley Elementary</td>
<td>SR: RTUs</td>
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<td>Beall Elementary</td>
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<tr>
<th>Project Name</th>
<th>Priority</th>
<th>Project Category</th>
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**Abbreviations:**
- K - Kindergarten
- SR - Systemic
- B - Balanced of multi-year funds
- P - Partial funds
- R - Entire funding for projects

**Funding Code as of 5/1/22:**
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### Abbreviations:
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- Renovations

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**SECTION VII - SUMMARY OF PROJECT REQUESTS & APPROVALS (May 31, 2022) - cont'd**

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**Abbreviations:**
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**Funding Code as of 5/1/22:**

$86,956,435 $36,639,796 $45,947,827 $82,587,623

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**Total Funding**: $72,043,000

**Approved** $56,865,960

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<td>B - Deferred, but eligible for local planning or construction funding.</td>
<td>SR - Systemic</td>
<td>p Partial funds</td>
</tr>
<tr>
<td>C - Deferred, and not currently eligible for planning or funding approval.</td>
<td>Renovations</td>
<td>e Entire funding for projects</td>
</tr>
<tr>
<td>D - Denied, and not eligible for planning or funding approval.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>R - Expected to receive funding through another funding source.</td>
<td></td>
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</tr>
</tbody>
</table>

*EGRC funding includes FY 2017, 2019, 2020, 2022 and 2023
**New authorization consists of $67.2 million in preliminary new bond authorization and $217.779 million in PAYGO General Funds for FY 2022 and includes funding from the
### Project Name | Priority | Project Category | Status | FY 2023 Requests | EGRC Allocation (1) | FY 2023 CIP State Allocation (2) | Total State Allocations | Code
--- | --- | --- | --- | --- | --- | --- | --- | ---
Design Review | | | | |
Outsource - Design Review | 1 | | A | 500,000 | 500,000 | 500,000 | 500,000 | |
Totals | | | | $510,618,284 | $69,039,886 | $347,744,045 | $416,783,931 | |

#### Summary by Project Type: Planning Requests | Approved | Funding Requests | Allocation of EGRC Funding | FY 2023 CIP Allocation | Total FY 2023 State Allocation
--- | --- | --- | --- | --- | ---
Kindergarten | 4 | 3 | 4 | 9,027,000 | 3,385,000 | 2 | 3,385,000
Major Const./Planning/Design | 37 | 11 | 48 | 279,193,872 | 183,634,893 | 34 | 225,295,847
Systemic Renovation | 97 | | 222,397,412 | 27,378,932 | 156,444,734 | 80 | 183,823,666
Design Review | 1 | | | 0 | 500,000 | - | 500,000
Funding Reserved | 1 | | | 0 | 3,779,418 | - | 3,779,418
Totals | 41 | 14 | 151 | $510,618,284 | $69,039,886 | $347,744,045 | 116 | $416,783,931

#### Approval Status:
A - IAC approval of planning or funding.
B - Deferred, but eligible for local planning or construction funding.
C - Deferred, and not currently eligible for planning or funding approval.
D - Denied, and not eligible for planning or funding approval.
R - Expected to receive funding through another funding source.

#### Abbreviations:
K - Kindergarten
SR - Systemic Renovations

#### Funding Code as of 5/1/22:
b Balance of multi-year funds
p Partial funds
e Entire funding for projects

*EGRC funding includes FY 2017, 2019, 2020, 2022 and 2023
**New authorization consists of $67.2 million in preliminary new bond authorization and $217.779 million in PAYGO General Funds for FY 2022 and includes funding from the
## Section VIII

Interagency Commission on School Construction

**Summary of State Future Obligations based on 100% Approved, including Planning Approvals
as of 5/1/2022**

<table>
<thead>
<tr>
<th>LEA</th>
<th>SCHOOL NAME</th>
<th>Planning Request</th>
<th>Estimated Cost Net State Funding / Local Planning (LP) Cost</th>
<th>Prior Year Funding</th>
<th>Current FY 2023 Funding from All Funds</th>
<th>Total Authorization from All Years/Funds</th>
<th>Balance of Future Obligation for Approved and Projected to Date (LP/F)</th>
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<td><strong>$ 14,142,000</strong></td>
<td><strong>$ 2,288,226</strong></td>
<td><strong>$ 11,853,774</strong></td>
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<td>Charles</td>
<td>Eva Turner Elementary-Renovation/Addition</td>
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## Summary of State Future Obligations based on 100% Approved, including Planning Approvals as of 5/1/2022

<table>
<thead>
<tr>
<th>LEA</th>
<th>SCHOOL NAME</th>
<th>Planning Request</th>
<th>Estimated Cost Net State Funding / Local Planning (LP) Cost</th>
<th>Prior Year Funding</th>
<th>Current FY 2023 Funding from All Funds</th>
<th>Total Authorization from All Years/Funds</th>
<th>Balance of Future Obligation for Approved and Projected to Date (LP/F)</th>
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<tbody>
<tr>
<td>Charles</td>
<td>JC Parks Elementary-K Addition/Renovation</td>
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</tr>
</tbody>
</table>
### Section VIII

**Interagency Commission on School Construction**

Summary of State Future Obligations based on 100% Approved, including Planning Approvals

as of 5/1/2022

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<td>$2,074,000</td>
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<tr>
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<tbody>
<tr>
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<td>Baltimore City Total</td>
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Section VIII
Interagency Commission on School Construction

**Note:** The table above represents the summary of state future obligations based on 100% approved, including planning approvals as of 5/1/2022. Costs are listed in USD.
### SUMMARY FY 2023 PLANNING APPROVALS

<table>
<thead>
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<th>County</th>
<th>Project Name</th>
<th>Project Type</th>
<th>Estimated State Cost</th>
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<td>Brock Bridge Elementary</td>
<td>K Addition</td>
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<td>Crofton Middle</td>
<td>Addition/Renovation</td>
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<td>Meade Heights Elementary</td>
<td>K Addition</td>
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<tr>
<td></td>
<td>Old Mill Middle South</td>
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Total number of Planning Approvals: 14

**Abbreviation:**
- K - Kindergarten
### SUMMARY FY 2023 CONSTRUCTION APPROVALS

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<td>Brock Bridge Elementary</td>
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Calvert County

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Carroll County

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Cecil County

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Charles County

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Howard County

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Prince George's County

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<td>Mary Harris Mother Jones Elementary</td>
<td>New/FF</td>
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<tr>
<td>New Glennridge Middle</td>
<td>New</td>
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<td>Rosa L. Parks Elementary</td>
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<tr>
<td>Suitland Elementary</td>
<td>Replacement/FF</td>
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<td>Suitland High</td>
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<td>William Schmidt Outdoor Educational Center</td>
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<td>William Wirt Middle</td>
<td>Replacement</td>
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Abbreviation:

K - Kindergarten

Funding Code:

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

**SUMMARY FY 2023 CONSTRUCTION APPROVALS - cont'd**

<table>
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<th>Project Name</th>
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<td>Lettie Marshall Dent Elementary</td>
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<td><strong>Wicomico County</strong></td>
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<td>Residential Cottages on the Hill</td>
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<td><strong>Baltimore City</strong></td>
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<tr>
<td>Armistead Gardens PK-8 #243</td>
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<td>Furley Elementary #206</td>
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<td>Maree G. Farring PK-8 #203</td>
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<td><strong>Total</strong></td>
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**Abbreviation:**
- K - Kindergarten

**Funding Code:**
- b Balance of multi-year funds
- p Partial funds
- e Entire funding for project
### SUMMARY FY 2023 SYSTEMIC RENOVATION FUNDING

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<td>Washington Middle</td>
<td>SR:Electrical Upgrade</td>
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<tr>
<td>Northeast Elementary</td>
<td>SR:Roof</td>
<td>945,000 e</td>
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<tr>
<td>Cash Valley Elementary</td>
<td>SR:RTUs</td>
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<tr>
<td><strong>Anne Arundel County</strong></td>
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<tr>
<td>Bates Middle</td>
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<td><strong>Baltimore County</strong></td>
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<tr>
<td>Perry Hall High</td>
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<td>Perry Hall High</td>
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<td>Owings Mill High</td>
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<td><strong>Carroll County</strong></td>
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<tr>
<td>Elkton Middle</td>
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<tr>
<td>Indian Head Elementary</td>
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**Abbreviation:**
- SR - Systemic Renovation

**Funding Code as of 05/1/22:**
- b Balance of multi-year funds
- p Partial funds
- e Entire funding for project
<table>
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<th>Allocation</th>
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**Abbreviation:**
SR - Systemic Renovation

**Funding Code as of 05/1/22:**
- b Balance of multi-year funds
- p Partial funds
- e Entire funding for project
### SUMMARY FY 2023 SYSTEMIC RENOVATION FUNDING - cont’d

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<tr>
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<td>Queen Anne’s County High</td>
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<td><strong>St. Mary’s County</strong></td>
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<td>Town Creek Elementary</td>
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<td>Hancock Middle/High</td>
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<tr>
<td>Roland Park PreK-8 #233</td>
<td>SR:Structural Repair: Boiler Room</td>
<td>2,496,000 e</td>
</tr>
<tr>
<td>Thomas Jefferson PreK-8 #232</td>
<td>SR:HVAC/Windows/Doors/Fire Safety</td>
<td>5,664,000 e</td>
</tr>
<tr>
<td>Westport Academy PreK-8 #225</td>
<td>SR:Elevator</td>
<td>432,000 e</td>
</tr>
<tr>
<td>Mount Washington Building #221</td>
<td>SR:Roof</td>
<td>1,145,000 e</td>
</tr>
<tr>
<td>Liberty PreK-5 #064</td>
<td>SR:Boilers Chillers</td>
<td>960,000 e</td>
</tr>
<tr>
<td>Gardenville Elementary #211</td>
<td>SR:Elevator</td>
<td>423,000 e</td>
</tr>
<tr>
<td>Harlem Park PreK-8 #035</td>
<td>SR:HVAC -Design</td>
<td>773,760 e</td>
</tr>
<tr>
<td>Franklin Square PreK-8 #095</td>
<td>SR:HVAC/Windows/Doors</td>
<td>9,072,000 e</td>
</tr>
<tr>
<td>Curtis Bay PreK-8 #207</td>
<td>SR:HVAC/Roof - Design</td>
<td>907,200 e</td>
</tr>
</tbody>
</table>

**Abbreviation:**
- SR - Systemic Renovation

**Funding Code as of 05/1/22:**
- b Balance of multi-year funds
- p Partial funds
- e Entire funding for project
### SUMMARY FY 2023 SYSTEMIC RENOVATION FUNDING - cont’d

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Project Type</th>
<th>Allocation</th>
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<tbody>
<tr>
<td><strong>Baltimore City - cont’d</strong></td>
<td></td>
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<tr>
<td>George Washington Elementary #022</td>
<td>SR:Roof/Windows/Doors/HVAC/Fire Safety</td>
<td>5,391,000 e</td>
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<tr>
<td>Walbrook Building #411</td>
<td>SR:Roof</td>
<td>7,848,000 e</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$183,823,666</strong></td>
</tr>
</tbody>
</table>

**Abbreviation:**
SR - Systemic Renovation

**Funding Code as of 05/1/22:**
b Balance of multi-year funds
p Partial funds
e Entire funding for project
### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

#### Allegany County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>7</td>
<td>5</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>7</td>
<td>5</td>
<td>2</td>
<td>0</td>
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#### Total Requests

<table>
<thead>
<tr>
<th>Total Requests</th>
<th>$4,500</th>
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<tbody>
<tr>
<td>Total Allocation</td>
<td>$3,735</td>
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<tr>
<td>FY 23 CIP Allocation</td>
<td>$3,735</td>
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<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>01.035</td>
<td>1</td>
<td>Braddock Middle Elevator</td>
<td>A Approval of funding to install a new elevator with three (3) landings. The school plans to construct a gym lobby off the building where a new masonry shaft will be constructed.</td>
<td>$1,000</td>
<td>$100</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
</tr>
<tr>
<td>01.035</td>
<td>2</td>
<td>Braddock Middle Electrical Upgrade</td>
<td>A Approval of funding to replace the 1965 main switch gear with a 3,000 Amp, 480/277 Volt load center and also replace the main branch feeders and panels.</td>
<td>$850</td>
<td>$85</td>
<td>$765</td>
<td>$765</td>
<td>$765</td>
<td>$765</td>
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<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
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<td>------------------</td>
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<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>01.034</td>
<td>3</td>
<td>Washington Middle Electrical Upgrade</td>
<td>A Approval of funding to replace the 1965 main switch gear with a 3,000 Amp, 480/277 volt load center and the main break feeders and panels.</td>
<td>$850</td>
<td>$85</td>
<td>$765</td>
<td>$765</td>
<td>$765</td>
<td>$765</td>
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<tr>
<td>01.030</td>
<td>4</td>
<td>Northeast Elementary Roof</td>
<td>A Approval of funding to replace the 1994 34,335 sf roof.</td>
<td>$1,050</td>
<td>$105</td>
<td>$945</td>
<td>$945</td>
<td>$945</td>
<td>$945</td>
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<tr>
<td>01.022</td>
<td>5</td>
<td>Cash Valley Elementary RTUs</td>
<td>A Approval of funding to replace the 1978 Roof Top Units (RTUs).</td>
<td>$400</td>
<td>$40</td>
<td>$360</td>
<td>$360</td>
<td>$360</td>
<td>$360</td>
</tr>
<tr>
<td>6</td>
<td></td>
<td>Beall Elementary Doors/Windows</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace three (3) double doors, 12 single doors and 17 windows original to the school facility.</td>
<td>$400</td>
<td>$40</td>
<td></td>
<td></td>
<td>$360</td>
<td>$360</td>
</tr>
<tr>
<td>7</td>
<td></td>
<td>Beall Elementary Chiller</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the 1976 chiller and install new pumps.</td>
<td>$450</td>
<td>$45</td>
<td></td>
<td></td>
<td>$405</td>
<td>$405</td>
</tr>
</tbody>
</table>
## Fiscal Year 2023 IAC 100% Approvals
### as of May 11, 2022
($000 omitted)

### Anne Arundel County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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</thead>
<tbody>
<tr>
<td>Planning</td>
<td>5</td>
<td>4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>5</td>
<td>4</td>
<td>0</td>
<td>1</td>
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<tr>
<td>Systemic Renovation</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>12</td>
<td>10</td>
<td>0</td>
<td>1</td>
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<table>
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<tr>
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<tbody>
<tr>
<td>Total Allocation</td>
<td>$36,305</td>
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<tr>
<td>FY 23 CIP Allocation</td>
<td>$36,305</td>
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<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>02.078</td>
<td>1</td>
<td>Quarterfield Elementary Replacement</td>
<td>A Approval of the balance of funding. Planning was approved in FY 20 and funding was approved in FY 22 and FY 23. See worksheet for approved scope and funding details.</td>
<td>$45,080</td>
<td>$30,938</td>
<td>$14,142</td>
<td>$2,288</td>
<td>$11,854</td>
<td>$11,854</td>
</tr>
<tr>
<td>02.093</td>
<td>2</td>
<td>Brock Bridge Elementary K Addition</td>
<td>A Approval of planning. The request is for an addition of 9,505 sf for six (6) early childhood classrooms and corridor.</td>
<td>$5,910</td>
<td>$4,049</td>
<td>$1,861</td>
<td>LP</td>
<td>LP</td>
<td></td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>-------</td>
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</tr>
<tr>
<td>02.093</td>
<td>3</td>
<td>Brock Bridge Elementary K Addition</td>
<td>A Approval of funding. See Priority #2 for project description.</td>
<td>$5,910</td>
<td>$4,049</td>
<td>$1,861</td>
<td></td>
<td>$1,861</td>
<td>$1,861</td>
</tr>
<tr>
<td>02.066</td>
<td>4</td>
<td>Meade Heights Elementary K Addition</td>
<td>A Approval of planning. The request is for an addition of 6,188 sf for four (4) early childhood classrooms and corridor.</td>
<td>$4,346</td>
<td>$2,822</td>
<td>$1,524</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td>02.066</td>
<td>5</td>
<td>Meade Heights Elementary K Addition</td>
<td>A Approval of funding. See Priority #4 for project description.</td>
<td>$4,346</td>
<td>$2,822</td>
<td>$1,524</td>
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<td>$1,524</td>
<td>$1,524</td>
</tr>
<tr>
<td>02.037</td>
<td>6</td>
<td>Bates Middle HVAC/Electrical Upgrade</td>
<td>A Approval of funding to replace the HVAC system, fire suppression system, fire pump, domestic water piping and pipe insulation. The scope of works also includes installation of a new building automation system.</td>
<td>$33,450</td>
<td>$17,650</td>
<td>$15,800</td>
<td></td>
<td></td>
<td>$15,800</td>
</tr>
<tr>
<td>02.133</td>
<td>9</td>
<td>Old Mill Middle South Replacement</td>
<td>A Approval of planning. The request is for a replacement school on a different site with 73,155 sf, including cooperative use space as well as demolition of 159,635 sf, for 479 students. See worksheet for funding details.</td>
<td>$85,766</td>
<td>$68,139</td>
<td>$17,627</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td>02.020</td>
<td>10</td>
<td>Glen Burnie High Building Enclosure - Phase I</td>
<td>A Approval of funding. The request is to replace all window assemblies, flashing, sealants and masonry restoration in Areas C, D, and A2. The scope of work outlined above is phase one of the four-phased project. The total project construction cost is estimated at $12M.</td>
<td>$4,100</td>
<td>$2,155</td>
<td>$1,945</td>
<td></td>
<td></td>
<td>$1,945</td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
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<td>------------------------------</td>
<td>------------------------------------------------------------------------------</td>
<td>----------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>02.038</td>
<td>11</td>
<td>Crofton Middle Addition/Renovation</td>
<td>A <strong>Approval</strong> of planning. The request is to construct an addition of 8,822 sf and renovation of 5,376 sf, for 1,326 students. See worksheet for funding details.</td>
<td>$6,980</td>
<td>$3,659</td>
<td>$3,321</td>
<td>LP</td>
<td>LP</td>
<td></td>
</tr>
<tr>
<td>02.038</td>
<td>12</td>
<td>Crofton Middle Addition/Renovation</td>
<td>A <strong>Approval</strong> of funding. Planning and funding were approved in FY 23. See Priority #11 for project description and worksheet for approved scope and funding details.</td>
<td>$6,980</td>
<td>$3,659</td>
<td>$3,321</td>
<td>$3,321</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.</th>
<th>Priority #</th>
<th>School_Name</th>
<th>CIP</th>
<th>State Share</th>
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</thead>
<tbody>
<tr>
<td>02.078</td>
<td>1</td>
<td>Quarterfield Elementary</td>
<td>x</td>
<td>50%</td>
</tr>
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</table>

### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
</tr>
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<tbody>
<tr>
<td>Elementary</td>
<td>528</td>
<td>124.20</td>
<td>65,578</td>
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<tr>
<td>Special ED Elem</td>
<td>20</td>
<td>55.80</td>
<td>1,116</td>
<td></td>
</tr>
<tr>
<td><strong>GSF Above GAB</strong></td>
<td><strong>-</strong></td>
<td><strong>-</strong></td>
<td><strong>66,694</strong></td>
<td><strong>-</strong></td>
</tr>
</tbody>
</table>

### ADDITION

- New GSF: 66,694 x 341.00 = 22,743,000
- GSF Above GAB Per Statute: 0 x 341.00 = 0
- Cooperative-Use Space (GSF): 3,000 x 341.00 = 1,023,000
- Site Development: 0 x 19% = 0
- Design Cost: 0 x 10% = 0
- Furniture and Fixtures: 0 x 5% = 0

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td></td>
<td>0 x 341.00 x 100%</td>
<td>341.00</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td>0 x 341.00 x 85%</td>
<td>289.40</td>
<td>85%</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>0 x 341.00 x 75%</td>
<td>255.75</td>
<td>75%</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0 x 341.00 x 65%</td>
<td>221.65</td>
<td>65%</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td>0 x 341.00 x 50%</td>
<td>170.50</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>0 x 341.00 x 0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### MAXIMUM STATE CONSTRUCTION ALLOCATION

- Less CIP Allocations for the Project: 0

### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

- Less CIP Allocations for the Project: 0

### BALANCE

- 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.
- Includes FY'22 EGRC funds (2,288,226)

| Date Planning Approved: | 05/21 - FY '22 |
| Date Revised:           | 06/01/22      |
| Date of State Approval: | 05/01/22      |
STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET
For Estimating the State Allocation for FY 2022
(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Middle</th>
<th>Special ED Middle</th>
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</thead>
<tbody>
<tr>
<td>Estimated Enrollment</td>
<td>479</td>
<td>0</td>
</tr>
<tr>
<td>GSF per student**</td>
<td>145.00</td>
<td>0</td>
</tr>
<tr>
<td>Total GSF</td>
<td>69,455</td>
<td>0</td>
</tr>
</tbody>
</table>

| ADDITION                   | New GSF          | 69,455 x 358.00  |
|                           | Cooperative-Use Space (GSF) | 3,000 x 358.00  |
|                           | Site Development | x 10%  |
|                           | Design Cost      | x 5%    |
|                           | Furniture and Fixtures | 0 x 358.00 |

<table>
<thead>
<tr>
<th>RENOVATION</th>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>40 &amp; older</td>
<td></td>
<td>0 x 358.00 x 100%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>31-39</td>
<td></td>
<td>0 x 358.00 x 85%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>26-30</td>
<td></td>
<td>0 x 358.00 x 75%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>21-25</td>
<td></td>
<td>0 x 358.00 x 65%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>16-20</td>
<td></td>
<td>0 x 358.00 x 50%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0-15</td>
<td></td>
<td>0 x 358.00 x 0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Cooperative-Use Space (GSF)</td>
<td>x 358.00</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td>Site Development</td>
<td>x 5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Design Cost</td>
<td>x 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Furniture, Fixtures and Equipment</td>
<td>x 5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| TOTAL COST                | 35,251,000       |
| Less Prior State Funds for Related Projects |                     |
| MAXIMUM STATE CONSTRUCTION ALLOCATION | 17,627,000 |
| Less CIP Allocations for the Project |                     |
| ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION | 0 |
| Less CIP Allocations for the Project |                     |
| BALANCE                   | 17,627,000       |

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 159,877 sf new and demolition of the entire existing 159,635 sf facility per CIP submission.

Date Planning Approved: 05/1/22 - FY'23
Date Revised: 05/01/22
Date of State Approval: 05/01/22
## STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET
For Estimating the State Allocation for FY 2023
(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>Project Type:</th>
<th>Addition/Renovation</th>
<th>PSC No.:</th>
<th>02.038</th>
<th>Crofton Middle</th>
<th>Priority #</th>
<th>11 (LP) &amp; 12 (F)</th>
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<tr>
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<td>Special ED Middle</td>
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<tr>
<td>Total GSF</td>
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<table>
<thead>
<tr>
<th>Construction Cost</th>
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### ADDITION

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<tr>
<th>Description</th>
<th>GSF</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost per GSF</th>
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<th>1,579.000</th>
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<tr>
<td>New GSF</td>
<td>8,822</td>
<td>358.00</td>
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<td>3,158,000</td>
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<td>GSF Above GAB Per Statute</td>
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<tr>
<td>Cooperative-Use Space (GSF)</td>
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<td>Site Development</td>
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<td>19%</td>
<td>600,000</td>
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<tr>
<td>Design Cost</td>
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<td>10%</td>
<td>376,000</td>
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<tr>
<td>Furniture and Fixtures</td>
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<td>5%</td>
<td>188,000</td>
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**Total ADDITION**

4,322,000

### RENOVATION

<table>
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<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost per GSF</th>
<th>Cost</th>
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<tbody>
<tr>
<td>40 &amp; older</td>
<td>1982</td>
<td>5,376</td>
<td>358.00</td>
<td>100%</td>
<td>1,924,608</td>
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<td>31-39</td>
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<td>358.00</td>
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<td>26-30</td>
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<td>21-25</td>
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<td>16-20</td>
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<td>0-15</td>
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<td>358.00</td>
<td>0%</td>
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**Total RENOVATION**

1,924,608

### TOTAL COST

6,641,000

### MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
<thead>
<tr>
<th>Less CIP Allocations for the Project</th>
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<tbody>
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### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
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<th>Less CIP Allocations for the Project</th>
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### BALANCE

<table>
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<tr>
<th>Additional Notes:</th>
<th>Date Planning Approved:</th>
<th>Date Revised:</th>
<th>Date of State Approval:</th>
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<tbody>
<tr>
<td>The &quot;Net State Funding&quot; 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.</td>
<td>05/01/22 - FY '23</td>
<td>05/01/22</td>
<td>05/01/22</td>
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<tr>
<td>Project consists of an addition of 8,822 sf and renovation of 5,376 sf per CIP request.</td>
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<tr>
<td>Includes FY'23 EGRC Funds ($3,193,941).</td>
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### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET
For Estimating the State Allocation for FY 2023
(Amounts rounded to the nearest 1,000)
FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

### Baltimore County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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</thead>
<tbody>
<tr>
<td>Planning</td>
<td>5</td>
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<td>5</td>
<td>0</td>
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<tr>
<td>Construction/Planning and Design</td>
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<td>Systemic Renovation</td>
<td>11</td>
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<tr>
<td>Total</td>
<td>21</td>
<td>11</td>
<td>10</td>
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<table>
<thead>
<tr>
<th>Total Requests</th>
<th>$54,753</th>
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<td>Total Allocation</td>
<td>$24,789</td>
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<tr>
<td>FY 23 CIP Allocation</td>
<td>$24,789</td>
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**Requested Total:** $54,753

**Total Allocation:** $24,789

**FY 23 CIP Allocation:** $24,789

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<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td>Deer Park Elementary Replacement</td>
<td>R. Local Planning (LP) approval is not necessary because it is anticipated that this project will be funded through another funding source.</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>LP</td>
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<tr>
<td>2</td>
<td></td>
<td>Deer Park Elementary Replacement</td>
<td>R. It is anticipated that this project will receive funding approval through another funding source, Built to Learn Act Program, pending site approval. The request is for a replacement school on an adjacent site with 86,625 sf, including cooperative use space, as well as demolition of 60,304 sf, for 725 students.</td>
<td>$52,665</td>
<td>$26,773</td>
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<td>$6,915</td>
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<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
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</tr>
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<tr>
<td>3</td>
<td></td>
<td>Scotts Branch Elementary Replacement</td>
<td>R Local Planning (LP) approval is not necessary because it is anticipated that this project will be funded through another funding source.</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>4</td>
<td></td>
<td>Scotts Branch Elementary Replacement</td>
<td>R It is anticipated that this project will receive funding approval through the another funding source, Built to Learn Act Program, pending approval of the feasibility study and enrollment projections. The request is for a replacement school of 76,878 sf, including cooperative use space, on the same site as well as demolition of 54,340 sf, for 380 students.</td>
<td>$49,840</td>
<td>$26,894</td>
<td>$1,988</td>
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<tr>
<td>5</td>
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<td>Dundalk High/Sollers Point Technical High Addition</td>
<td>R Local Planning (LP) approval is not necessary because it is anticipated that this project will be funded through another funding source.</td>
<td>$27,685</td>
<td>$12,373</td>
<td>$2,780</td>
<td>$2,780</td>
<td>$2,780</td>
<td>$2,780</td>
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<td>6</td>
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<td>Dundalk High/Sollers Point Technical High Addition</td>
<td>R It is anticipated that this project will receive funding approval through another funding source, Built to Learn Program, pending approval of CTE programs. The request is to construction an addition of 64,955 sf, for 2,455 students.</td>
<td>$27,685</td>
<td>$12,373</td>
<td>$2,780</td>
<td>$2,780</td>
<td>$2,780</td>
<td>$2,780</td>
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<tr>
<td>7</td>
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<td>Towson High Replacement</td>
<td>R Local Planning (LP) approval is not necessary because it is anticipated that this project will be funded through another funding source.</td>
<td>$149,945</td>
<td>$67,205</td>
<td>$67,205</td>
<td>$67,205</td>
<td>$67,205</td>
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<td>PRIOR STATE FUNDING</td>
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<td>8</td>
<td>8</td>
<td>Towson High Replacement</td>
<td>R  It is anticipated that this project will receive funding approval through another funding source, Built to Learn Act Program, pending resolution of the local historical designation, approval of the feasibility study, and CTE programs. The request is for a replacement school of 276,054 sf, including cooperative use space, on the same site, as well as demolition of 205,313 sf, for 1,688 students.</td>
<td>$149,945</td>
<td>$67,205</td>
<td>$8,405</td>
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<td>$8,405</td>
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<td>9</td>
<td>9</td>
<td>Dulaney High Replacement</td>
<td>R  Local Planning (LP) approval is not necessary because it is anticipated that this project will be funded through another funding source.</td>
<td>$177,745</td>
<td>$79,128</td>
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<td>Dulaney High Replacement</td>
<td>R  It is anticipated that this project will receive funding approval through another funding source, Built to Learn Program, pending resolution of the impact of the adjacent school waiver, approval of the feasibility study and CTE programs. The request is for a replacement school on the same site with 333,065 sf, including cooperative use space, on the same site as well as demolition of 250,286 sf, for 1,875 students.</td>
<td>$177,745</td>
<td>$79,128</td>
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<tr>
<td>03.011</td>
<td>11</td>
<td>Perry Hall High Fire Safety</td>
<td>A Approval of funding to replace the 1997 fire alarm system.</td>
<td>$1,090</td>
<td>$493</td>
<td>$597</td>
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<td>$613</td>
<td>$597</td>
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<td>03.011</td>
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<td>Perry Hall High Chiller/Electrical Upgrade</td>
<td>A Approval of funding to replace the existing 1999 chillers and 2005 associated cooling tower, water pumps, main electrical switchgear, dual temperature pumps, piping valves, controls and accessories.</td>
<td>$6,535</td>
<td>$2,887</td>
<td>$3,648</td>
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<td>$3,669</td>
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<td>03.112</td>
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<td>Joppa View Elementary Fire Safety</td>
<td>A Approval of funding to replace the 1990 fire alarm system.</td>
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<td>$173</td>
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<td>Parkville High Boilers</td>
<td>A Approval of funding to replace 1999 boiler and associated circulating pumps, piping, valves, air controls, insulation and accessories.</td>
<td>$1,430</td>
<td>$763</td>
<td>$667</td>
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<td>$814</td>
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<td>03.134</td>
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<td>Loch Raven High Boiler/Chillers</td>
<td>A Approval of funding to replace 1990 boiler, 1999 chillers and 1999 associated cooling tower, water pumps, dual temperature pumps, piping valves, controls and accessories.</td>
<td>$4,370</td>
<td>$1,949</td>
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<td>Battle Monument Special HVAC</td>
<td>A Approval of funding to replace the existing 1996 chillers and 2005 associated cooling tower, 2004 terminal equipment, 1962 four (4) rooftop units, and boiler water pumps and accessories.</td>
<td>$7,525</td>
<td>$3,316</td>
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<td>$4,224</td>
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<td>Rosedale Center Roof</td>
<td>A Approval of funding to replace the 57,550 sf 1990 EPDM roof.</td>
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<td>$972</td>
<td>$1,213</td>
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<td>Timber Grove Elementary Roof</td>
<td>A Approval of funding to replace the 50,000 sf 1996 and 4,830 sf 2000 roofs.</td>
<td>$2,350</td>
<td>$1,041</td>
<td>$1,309</td>
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<td>03.098</td>
<td>19 Milford Mill Academy Roof</td>
<td>A Approval of funding to replace the 113,600 sf roof. The 2011 roof is excluded from the scope.</td>
<td>$7,185</td>
<td>$3,168</td>
<td>$4,017</td>
<td>$4,017</td>
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<td>03.003</td>
<td>20 Chesapeake High HVAC</td>
<td>A Approval of funding to replace the existing 2001 chillers and 2001 associated cooling tower, water pumps, AHUs, main electrical switchgear, dual temperature pumps, piping valves, controls and accessories.</td>
<td>$10,500</td>
<td>$4,613</td>
<td>$5,887</td>
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<td>03.073</td>
<td>21 Owings Mill High Electrical</td>
<td>A Approval of funding to replace the electrical distribution system.</td>
<td>$1,490</td>
<td>$823</td>
<td>$667</td>
<td>$851</td>
<td>$667</td>
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</table>
FISCAL YEAR 2023 IAC 100% APPROVALS  
as of May 11, 2022  
($000 omitted)

Calvert County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Planning</td>
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<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
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<td>1</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Systemic Renovation</td>
<td>2</td>
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<td>0</td>
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<tr>
<td>Total</td>
<td>3</td>
<td>3</td>
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<table>
<thead>
<tr>
<th>PSC#</th>
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<th>SCHOOL/ PROJECT</th>
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<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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<tbody>
<tr>
<td>04.011</td>
<td>1</td>
<td>Beach Elementary Replacement</td>
<td>A Approval of the balance of funding. Planning was approved in FY 2021 and partial funding was approved in FY 2022 and FY 2023. See worksheet for approval scope and funding details.</td>
<td>$34,149</td>
<td>$19,172</td>
<td>$14,977</td>
<td>$10,666</td>
<td>$4,189</td>
<td>$4,189</td>
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<tr>
<td>04.004</td>
<td>2</td>
<td>Calvert Elementary HVAC</td>
<td>A Approval of the balance of funding to replace nine (9) AHUs, RTUs, and all existing pneumatic controls with new digital controls. The scope of work excludes the 2007 K Addition, 2009 ASP central plant equipment replacement project and the 2012 HVAC project in the Gymnasium.</td>
<td>$2,906</td>
<td>$1,419</td>
<td>$1,487</td>
<td>$218</td>
<td>$1,269</td>
<td>$1,269</td>
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<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
<td>----------</td>
<td>-----------------</td>
<td>--------------</td>
<td>----------------</td>
<td>-------------</td>
<td>------------------</td>
<td>---------------------</td>
<td>--------------</td>
<td>------------</td>
</tr>
<tr>
<td>04.017</td>
<td>3</td>
<td>Plum Point Middle HVAC</td>
<td>A Approval of partial funding to replace three (3) rooftop, 11 AHUs and 100 VAV original to the 1992 building.</td>
<td>$4,432</td>
<td>$2,006</td>
<td>$2,426</td>
<td>$1,896</td>
<td>$1,896</td>
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<tr>
<td>Educ. Type</td>
<td>Estimated Approved Projected Enrollment*</td>
<td>GSF per student**</td>
<td>Total GSF</td>
<td>Construction Cost</td>
<td>State Share</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------</td>
<td>------------------------------------------</td>
<td>-------------------</td>
<td>-----------</td>
<td>------------------</td>
<td>-------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary</td>
<td>535</td>
<td>123.50</td>
<td>66,073</td>
<td></td>
<td>53%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>10</td>
<td>56.50</td>
<td>565</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Middle</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED High</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>CTE</td>
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<td>0</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| GSF Above GAB       | 66,638                                   |                   | 22,724.00 | 12,044.00        |

**ADDITION**

<table>
<thead>
<tr>
<th>Item</th>
<th>Quantity</th>
<th>GSF per Student</th>
<th>Total GSF</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>66,638</td>
<td>341.00</td>
<td>22,724.00</td>
<td>12,044.00</td>
<td>100%</td>
<td>22,724,000</td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>0</td>
<td>85%</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>3,000</td>
<td>341.00</td>
<td>1,023.00</td>
<td>542,000</td>
<td>65%</td>
<td>542,000</td>
</tr>
<tr>
<td>Site Development</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>0</td>
<td>50%</td>
<td>0</td>
</tr>
</tbody>
</table>

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>85%</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>75%</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>65%</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>5%</td>
<td>0</td>
</tr>
<tr>
<td>Site Development</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL COST**

Less Prior State Funds for Related Projects

<p>| | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

Less CIP Allocations for the Project

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th>14,977,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

Less CIP Allocations for the Project

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BALANCE**

964,876

**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 72,692 sf new and demolition of the entire existing 55,341 sf facility per contract award.

Date Planning Approved: 12/19 - FY 21
Date Revised: 04/01/11
Date of State Approval: 05/05/22
### Caroline County

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>05.006</td>
<td>1</td>
<td>Ridgely Elementary Roof</td>
<td>A Approval of funding to replace the 55,993 sf 1997 built-up roof.</td>
<td>$2,317</td>
<td>$367</td>
<td>$1,950</td>
<td></td>
<td>$1,950</td>
<td>$1,950</td>
</tr>
</tbody>
</table>

**FISCAL YEAR 2023 IAC 100% APPROVALS**  
as of May 11, 2022  
($000 omitted)
## Carrol County

<table>
<thead>
<tr>
<th>School/Project Description</th>
<th>Total Est Cost</th>
<th>Lea Funding</th>
<th>Net State Funding</th>
<th>Prior State Funding</th>
<th>Lea Request</th>
<th>State Alloc</th>
</tr>
</thead>
<tbody>
<tr>
<td>06.032 Carroll County Career &amp; Technology Center Addition/Renovation</td>
<td>$77,084</td>
<td>$37,576</td>
<td>$39,508</td>
<td>$19,500</td>
<td>$10,500</td>
<td>$10,500</td>
</tr>
<tr>
<td>06.004 Westminster East Middle Replacement</td>
<td>$59,958</td>
<td>$34,074</td>
<td>$25,884</td>
<td>$3,736</td>
<td>$1,085</td>
<td></td>
</tr>
</tbody>
</table>

The total number of projects requested, approved, deferred, and denied are as follows:

- Requested: 5
- Approved: 3
- Deferred: 0
- Denied: 0

The total requests are $15,593, and the total allocation is $12,942. The FY 23 CIP Allocation is also $12,942.
<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td></td>
<td>Spring Garden Elementary HVAC</td>
<td>D Denial of funding. This project was funded through the Healthy School Facility Fund Program. The request was to replace the seven (7) roof top air-handling units, distribution pumps and original terminal control units original to the building.</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>06.012</td>
<td>4</td>
<td>S. Carroll High Windows/Doors</td>
<td>A Approval of funding to replace 145 window walls in the 1967 portion of the building and 20 window walls in the 1972 addition. Excludes the 2010 fine arts addition.</td>
<td>$2,455</td>
<td>$1,098</td>
<td>$1,357</td>
<td>$1,357</td>
<td>$1,357</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td></td>
<td>Westminster High Windows</td>
<td>D Denial of funding. This project was funded through the Healthy School Facility Fund Program. The request was to replace 175 windows in the 1970 portion of the building and five (5) windows in the 1985 addition.</td>
<td>$0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### State of Maryland - Capital Improvement Program / Built to Learn

#### Computation Supplemental Worksheet

For Estimating the State Allocation for FY 2022

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.: 56,032</th>
<th>Project Type: Replacement</th>
<th>Priority #: 1 (F)</th>
<th>CIP and/or BTL Project: X</th>
</tr>
</thead>
</table>

#### Carroll County Career & Technology Center

**Gross Area Baseline**

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student</th>
<th>Total GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>CIS</td>
<td>216</td>
<td>$240.00</td>
<td>195,840</td>
</tr>
</tbody>
</table>

#### Addition

<table>
<thead>
<tr>
<th>Item</th>
<th>GSF</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>107,185</td>
<td>329.00</td>
<td>100%</td>
<td>35,238,000</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>$516,000</td>
<td>329.00</td>
<td>$</td>
<td>$516,000</td>
</tr>
<tr>
<td>Site Development</td>
<td>1%</td>
<td>329.00</td>
<td>1%</td>
<td>6,695,000</td>
</tr>
<tr>
<td>Design Cost</td>
<td>0%</td>
<td>329.00</td>
<td>0%</td>
<td>-</td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0%</td>
<td>329.00</td>
<td>0%</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total GSF:** 195,840

**State Share:** 99%

**Maximum State Construction Allocation:** $20,790,000

#### Renovation

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF/0'0&quot; Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-39</td>
<td>1970</td>
<td>1970</td>
<td>329.00</td>
<td>100%</td>
<td>27,287,000</td>
</tr>
<tr>
<td>26-30</td>
<td>0</td>
<td>$329.00</td>
<td>85%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>$329.00</td>
<td>75%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>$329.00</td>
<td>65%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>11-15</td>
<td>0</td>
<td>$329.00</td>
<td>50%</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>0-10</td>
<td>0</td>
<td>$329.00</td>
<td>0%</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Total Cost:** $41,933,000

**Less Prior State Funds for Related Projects**

- FY '14 EEL Lighting (Pro-rated 80%): $(8,350,000)
- FY '15 Roof (Pro-rated 80%): $(4,199,875)

**Maximum State Construction Allocation:** $40,920,000

**Adjusted Maximum State Construction Allocation:** $39,507,751

### Additional Notes:

1. 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.
2. Project consists of an addition of 108,825 sf, renovation of 88,735 sf, and demolition of 23,455 sf facility per contract award.
3. Existing facility is 112,190 sf.
4. $329.00 is the applicable cost per square foot as the project was bid 4/20.
### State of Maryland - Capital Improvement Program / Built to Learn

**Computation Supplemental Worksheet**
For Estimating the State Allocation for FY 2022

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.:</th>
<th>X06.004</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Type:</td>
<td>Replacement</td>
</tr>
<tr>
<td>CIP and/ or BTL Project:</td>
<td>X</td>
</tr>
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</table>

#### Westminster East Middle

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSF</td>
</tr>
<tr>
<td>Middle</td>
</tr>
<tr>
<td>671</td>
</tr>
<tr>
<td>143.16</td>
</tr>
<tr>
<td>96,060</td>
</tr>
<tr>
<td>Special Ed MS - LPI</td>
</tr>
<tr>
<td>10</td>
</tr>
<tr>
<td>36.84</td>
</tr>
<tr>
<td>368</td>
</tr>
<tr>
<td>Special Ed MS - BEST/BI</td>
</tr>
<tr>
<td>55</td>
</tr>
<tr>
<td>36.84</td>
</tr>
<tr>
<td>1,842</td>
</tr>
<tr>
<td>SE MS - BEST/IBI GAB VAR</td>
</tr>
<tr>
<td>55</td>
</tr>
<tr>
<td>54.80</td>
</tr>
<tr>
<td>2,740</td>
</tr>
<tr>
<td>101,010</td>
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</table>

#### ADDITION

<table>
<thead>
<tr>
<th>New GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>101,010</td>
</tr>
<tr>
<td>x 341.00</td>
</tr>
<tr>
<td>36,444,000</td>
</tr>
<tr>
<td>BTL Allocation is $23,818,913</td>
</tr>
</tbody>
</table>

#### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;Gsf To Be Renovated&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>341.00</td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>341.00</td>
</tr>
<tr>
<td>26-30</td>
<td>0</td>
<td>341.00</td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>341.00</td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>341.00</td>
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<tr>
<td>5-15</td>
<td>0</td>
<td>341.00</td>
</tr>
<tr>
<td>0-5</td>
<td>0</td>
<td>341.00</td>
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</table>

<table>
<thead>
<tr>
<th>Cooperative-Use Space (GSF)</th>
</tr>
</thead>
<tbody>
<tr>
<td>x 341.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Site Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>x 10%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Design Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>x 10%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Furniture, Fixtures and Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>x 5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Cost per</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSF</td>
</tr>
<tr>
<td>100%</td>
</tr>
<tr>
<td>85%</td>
</tr>
<tr>
<td>75%</td>
</tr>
<tr>
<td>65%</td>
</tr>
<tr>
<td>50%</td>
</tr>
<tr>
<td>0%</td>
</tr>
</tbody>
</table>

### Construction Cost

<table>
<thead>
<tr>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>59%</td>
</tr>
</tbody>
</table>

### Site Development Cost

101,010 x 341.00 = 34,444,000

### Design Cost

101,010 x 100% = 0

### Furniture, Fixtures and Equipment Cost

101,010 x 85% = 0

### Total Cost

101,010 x 341.00 = 34,444,000

### Maximum State Construction Allocation

Less CIP Allocations for the Project

05/22 - FY '23 $ (1,084,790)

### Adjusted Maximum State Construction Allocation

Less CIP Allocations for the Project

### Balance

$ 26,809,210

**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 127,275 sf replacement school and demolition of the 120,400 sf existing facility per CD submission.

| Date Planning Approved: | 07/08/21 |
| Date Revised: | 05/01/22 |
| Date of State Approval: | 05/01/22 |
### Cecil County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJEC</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>07.</td>
<td>1</td>
<td>North East Middle/High Replacement</td>
<td>A Approval of planning. The request is for a colocated replacement school for both middle and high school of 270,758 sf, including cooperative use, on an adjacent site to the existing high school, for 786 middle school students and 941 high school students. See worksheet for funding details.</td>
<td>$162,170</td>
<td>$67,051</td>
<td>$95,119</td>
<td></td>
<td></td>
<td>LP</td>
</tr>
<tr>
<td>07.</td>
<td>2</td>
<td>North East Middle/High Replacement - Design Fees</td>
<td>A Approval of design funding through the FY 23 Capital Improvement Program. It is anticipated that this project will receive funding through multiple funding sources, pending approval of the CTE and Regional Special Education programs. See Priority #1 for project description.</td>
<td>$162,170</td>
<td>$67,051</td>
<td>$95,119</td>
<td>$4,000</td>
<td>$4,000</td>
<td></td>
</tr>
</tbody>
</table>

---

FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)
<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>07.029</td>
<td>3</td>
<td>Elkton Middle Roof</td>
<td>A Approval of funding to replace the 1995 72,600 sf roof and associated systems.</td>
<td>$2,085</td>
<td>$737</td>
<td>$1,348</td>
<td>$1,376</td>
<td>$1,348</td>
<td></td>
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</table>
**STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN**

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

---

**Project Type:** New

**GROSS AREA BASELINE in GSF**

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
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</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>817</td>
<td>139.32</td>
<td>113,924</td>
<td></td>
<td>66%</td>
</tr>
<tr>
<td>Middle</td>
<td>1,089</td>
<td>197.24</td>
<td>213,008</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>1,089</td>
<td>157.24</td>
<td>171,077</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Middle</td>
<td>20</td>
<td>40.88</td>
<td>817</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED High</td>
<td>20</td>
<td>42.76</td>
<td>855</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTE</td>
<td>160</td>
<td>52.76</td>
<td>8,442</td>
<td></td>
<td></td>
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</table>

**GSF Above GAB**

- Existing Facility GSF: 233,320
- Demolition of Existing GSF: 233,320
- Revised Existing Facility GSF: 795,712
- Eligible New GSF: 795,712

**ADDITION**

- New GSF: 288,166
- GSF Above GAB Per Statute: 308.00
- Cooperative-Use Space (GSF): 6,000
- Site Development: 40%
- Design Cost: 10%
- Furniture and Fixtures: 5%

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;Old GSF&quot; to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-100</td>
<td>0</td>
<td>308.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>40-60</td>
<td>0</td>
<td>308.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>20-39</td>
<td>0</td>
<td>308.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>10-19</td>
<td>0</td>
<td>308.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0-9</td>
<td>0</td>
<td>308.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

- Cooperative-Use Space (GSF): 308.00
- Site Development: 5%
- Design Cost: 10%
- Furniture, Fixtures and Equipment: 5%

**TOTAL COST**

144,118,000

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

95,119,000

**Less CIP Allocations for the Project**

5/22 - FY'23 Design Funds (4,000,000)

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

91,119,000

**Less CIP Allocations for the Project**

0

**BALANCE**

91,119,000

---

**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 294,166 sf new per the revised ed spec submission space summary. The existing 123,320 sf high school facility will be demolished as part of the project and the existing middle school facility transferred to the county.

---

**Date Planning Approved:** 05/22 - FY'23

**Date Revised:** 05/01/22

**Date of State Approval:** 05/01/22
### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

#### Charles County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>4</td>
<td>1</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>6</td>
<td>3</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>4</td>
<td>2</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>14</td>
<td>6</td>
<td>8</td>
<td>0</td>
</tr>
</tbody>
</table>

| Total Requests   | $46,394   |
| Total Allocation | $25,266   |
| FY 23 CIP Allocation | $25,266 |

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>08.019</td>
<td>1</td>
<td>Eva Turner Elementary Renovation/Addition</td>
<td>A Approval of the balance of funding. Planning was approved in FY 18 and partial funding was approved in FY 20, FY 21 and FY 22. See worksheet for approved scope and funding details.</td>
<td>$27,381</td>
<td>$16,601</td>
<td>$10,780</td>
<td>$8,180</td>
<td>$2,600</td>
<td>$2,600</td>
</tr>
<tr>
<td>08.031</td>
<td>2</td>
<td>Westlake High Roof</td>
<td>A Approval of funding to replace the entire 115,000 sf 1994 EPDM roof.</td>
<td>$4,554</td>
<td>$1,979</td>
<td>$2,575</td>
<td></td>
<td>$2,575</td>
<td>$2,575</td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
<td>----------</td>
<td>-----------------</td>
<td>--------------</td>
<td>----------------</td>
<td>-------------</td>
<td>------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>------------</td>
</tr>
<tr>
<td>08.008</td>
<td>3</td>
<td>Indian Head Elementary HVAC</td>
<td>A Approval of funding to replace two (2) 1976 boilers and pump systems.</td>
<td>$1,601</td>
<td>$708</td>
<td>$892</td>
<td></td>
<td>$892</td>
<td>$892</td>
</tr>
<tr>
<td>08.040</td>
<td>4</td>
<td>TC Martin Elementary Renovation/Addition</td>
<td>A Approval of partial funding. Planning was approved in FY 21. The request is for a renovation of 44,346 sf, including cooperative use space, and an addition of 23,167 sf, including cooperative use space, for 656 students. See worksheet for approved scope and funding details.</td>
<td>$36,135</td>
<td>$15,191</td>
<td>$20,944</td>
<td></td>
<td>$10,230</td>
<td>$10,230</td>
</tr>
<tr>
<td>08.049</td>
<td>5</td>
<td>Elementary School #23 New</td>
<td>A Approval of partial funding. Planning was approved in FY 21. The request is for a new school with 89,265 sf, including cooperative use space, for 778 students. See worksheet for approved scope and funding details.</td>
<td>$45,197</td>
<td>$23,898</td>
<td>$21,299</td>
<td></td>
<td>$14,276</td>
<td>$8,969</td>
</tr>
<tr>
<td>6</td>
<td></td>
<td>Gen. Smallwood Middle HVAC</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace 91,173 sf 1979 roof, roof top units and unit ventilator.</td>
<td>$4,426</td>
<td>$2,054</td>
<td></td>
<td></td>
<td>$2,372</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td></td>
<td>La Plata High Renovation/Addition</td>
<td>R Local Planning (LP) approval is not necessary because it is anticipated that the project could be funded through another funding source.</td>
<td>$24,971</td>
<td>$10,428</td>
<td></td>
<td></td>
<td>LP</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td></td>
<td>La Plata High Renovation/Addition</td>
<td>R It is anticipated that this project will receive funding through multiple funding sources, pending receipt of the educational specifications and approval of a more defined scope of work. The request is for a renovation of 25,000 sf and an addition of 15,000 sf, including cooperative use space, for 1,263 students.</td>
<td>$24,971</td>
<td>$12,939</td>
<td></td>
<td></td>
<td>$7,272</td>
<td></td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PR#</td>
<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
<td>---------</td>
<td>---------------</td>
<td>--------------</td>
<td>----------------</td>
<td>-------------</td>
<td>------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>08.030</td>
<td>9</td>
<td>JC Parks Elementary K Addition/Renovation</td>
<td>A Approval of planning. The request is for an addition of 5,400 sf for three (3) kindergarten classrooms and renovation of 200 sf, for 66 students.</td>
<td>$4,316</td>
<td>$2,749</td>
<td>$1,567</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td></td>
<td>10</td>
<td>JC Parks Elementary K Addition/Renovation</td>
<td>B Deferral of funding due to fiscal constraints. See Priority #10 for project description.</td>
<td>$4,316</td>
<td>$2,749</td>
<td></td>
<td></td>
<td>$2,125</td>
<td></td>
</tr>
<tr>
<td></td>
<td>11</td>
<td>Walter J. Mitchell Elementary K Renovation/Addition</td>
<td>C Deferral of planning pending an evaluation of the scope study. The request is for an addition of 7,200 sf for four (4) kindergarten classrooms and renovation of 7,500 sf, for 88 students.</td>
<td>$6,507</td>
<td>$2,990</td>
<td></td>
<td></td>
<td>LP</td>
<td></td>
</tr>
<tr>
<td></td>
<td>12</td>
<td>Walter J. Mitchell Elementary K Renovation/Addition</td>
<td>C Deferral of funding due to lack of planning approval and an evaluation of the scope study. See Priority #11 for project description.</td>
<td>$6,507</td>
<td>$2,990</td>
<td></td>
<td></td>
<td>$3,517</td>
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<tr>
<td></td>
<td>13</td>
<td>Piccowaxen Middle HVAC</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the 1977 boilers and pump system.</td>
<td>$984</td>
<td>$448</td>
<td></td>
<td></td>
<td>$536</td>
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<tr>
<td></td>
<td>14</td>
<td>Middle School #9 New</td>
<td>C Deferral of planning due to lack of site approval. The request is for a new school with 131,138 sf, including cooperative use space, for 975 students.</td>
<td>$73,001</td>
<td>$49,926</td>
<td></td>
<td></td>
<td>LP</td>
<td></td>
</tr>
</tbody>
</table>
**STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN**

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2022

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.:</th>
<th>08.019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Type:</td>
<td>Renovation/Addition</td>
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</tbody>
</table>

**Eva Turner Elementary**

<table>
<thead>
<tr>
<th>Education Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>473 x 118.00 = 55,814</td>
<td></td>
<td></td>
<td></td>
<td>61%</td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>45 x 180.00 = 7,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>GSF Above GAB</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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</table>

**ADDITION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Percentage to be Covered</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>3,936,000</td>
<td></td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>636,000</td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td>869,000</td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>50</td>
<td>318.00 x</td>
<td>100%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21-35</td>
<td>1979</td>
<td>40,851 x</td>
<td>85%</td>
<td>11,042,025</td>
<td>2,401,000</td>
</tr>
<tr>
<td>26-30</td>
<td>1996</td>
<td>1,400 x</td>
<td>75%</td>
<td>289,380</td>
<td>388,000</td>
</tr>
<tr>
<td>5-15</td>
<td>0</td>
<td>318.00 x 0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>42,251</td>
<td></td>
<td></td>
<td>3,936,000</td>
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<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>1,000</td>
<td>318.00 x 5%</td>
<td>194,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0</td>
<td>0%</td>
<td>0</td>
<td></td>
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</table>

**TOTAL COST**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Percentage to be Covered</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29,903,000</td>
<td></td>
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</tbody>
</table>

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Percentage to be Covered</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10,780,000</td>
<td></td>
</tr>
</tbody>
</table>

**BALANCE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>650,078</td>
</tr>
</tbody>
</table>

**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.

Existing facility is 64,207 sf. $318 is the applicable cost per square foot as the project bid was 6/19.

**Date Planning Approved:** 05/17 - FY '18  
**Date Revised:** 05/01/22  
**Date of State Approval:** 05/01/22
<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>662</td>
<td>116.28</td>
<td>76,977</td>
<td></td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>30</td>
<td>63.72</td>
<td>1,912</td>
<td></td>
</tr>
</tbody>
</table>

GSF Above GAB

| Existing Facility GSF     | 54,349 |
| Demolition of Existing GSF| -       |
| Revised Existing Facility GSF | 52,908 |

ADDITION

| New GSF                   | 25,961 |
| GSF Above GAB Per Statute | 0       |
| Cooperative-Use Space (GSF)| 2,754  |
| Site Development           | x 10%  |
| Design Cost                | x 10%  |
| Furniture and Fixtures     | x 5%   |

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>1967</td>
<td>52,815</td>
<td>359.00</td>
<td>100%</td>
<td>18,960,585</td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td>0</td>
<td>359.00</td>
<td>85%</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>0</td>
<td>359.00</td>
<td>75%</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0</td>
<td>359.00</td>
<td>65%</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
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<td>359.00</td>
<td>50%</td>
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<tr>
<td>0-15</td>
<td></td>
<td>0</td>
<td>359.00</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

| Cooperative-Use Space (GSF) | 112 | 359.00 | 18,961,000 | 12,325,000 |
| Site Development            |     | 0%     | 0          | 0          |
| Design Cost                  |     | 0%     | 1,965,000  | 1,297,000  |
| Furniture, Fixtures and Equipment | | 0% | 948,000 | 616,000 |

| TOTAL COST | 36,905,000 | 23,990,000 |

| MAXIMUM STATE CONSTRUCTION ALLOCATION | 23,990,000 |
| Less CIP Allocations for the Project | 12/21 - FY '23 05/22 - FY '23 (859,056) (9,370,450) |

| ADJUSTED-MAXIMUM STATE CONSTRUCTION ALLOCATION | 0 |
| Less CIP Allocations for the Project | 0 |

| BALANCE | 13,760,500 |

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 52,028 sf of renovation, 31,226 of new construction, and 1,421 of demolition per the Construction Document Submission. Existing facility is 54,349 sf.

FY 2023 EGRC applied to this project totaling $2,246,551.

Eligible enrollment includes an additional six students (6) due to the approved partial exclusion of one (1) adjacent school — Dr. Thomas J. Higdon Elementary. (Case #: 2022_004)
### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.: 08.049</th>
<th>Priority #: 6 (F)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Type: New</td>
<td></td>
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<tr>
<td>School_Name:</td>
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<tr>
<td>Priority #: 6 (F)</td>
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<tr>
<td>CIP: X</td>
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</table>

**Elementary School #23**

<table>
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<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected GSF per Student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
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<tbody>
<tr>
<td>Elementary</td>
<td>599</td>
<td>120.04</td>
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<tr>
<td>Special ED Elem</td>
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<td>59.96</td>
<td>1,799</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>73,703</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GSF Above GAB</th>
<th></th>
</tr>
</thead>
</table>

| Existing Facility GSF Demolition of Existing GSF Revised Existing Facility GSF | 73,703 |

**ADDITION**

<table>
<thead>
<tr>
<th>New GSF</th>
<th>73,703</th>
<th>359.00</th>
<th>26,459,000</th>
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<tbody>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
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<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>3,000</td>
<td>359.00</td>
<td>1,077,000</td>
<td>700,000</td>
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<tr>
<td>Site Development</td>
<td>x</td>
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<td>5,232,000</td>
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<td>Design Cost</td>
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<tr>
<td>Furniture and Fixtures</td>
<td>x</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>32,768,000</td>
<td>21,299,000</td>
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**RENOVATION**

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<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>359.00</td>
<td>100%</td>
<td>0</td>
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<tr>
<td>31-39</td>
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<td>21-25</td>
<td>0</td>
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<td>16-20</td>
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<td>0</td>
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<td>0-15</td>
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<td>0%</td>
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<tr>
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<td>0</td>
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</tr>
<tr>
<td>Site Development</td>
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</tr>
<tr>
<td>Design Cost</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td></td>
<td>0</td>
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<td>0</td>
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<tr>
<td></td>
<td>32,768,000</td>
<td>21,299,000</td>
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</table>

**TOTAL COST**

<table>
<thead>
<tr>
<th>Less Prior State Funds for Related Projects</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>32,768,000</td>
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</table>

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

<table>
<thead>
<tr>
<th>Less CIP Allocations for the Project</th>
<th>12/21 - FY'23</th>
<th>(2,371,850)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5/22 - FY'23</td>
<td>(6,596,968)</td>
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</table>

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

| Less CIP Allocations for the Project | 0 |

**BALANCE**

<table>
<thead>
<tr>
<th>Additional Notes:</th>
<th>Date Planning Approved: 05/19 - FY'20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Projects consists 95,000 sf new per Design Document Submission.</td>
<td>Date Revised: 05/01/23</td>
</tr>
<tr>
<td>Date of State Approval: 05/01/23</td>
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</table>
FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

Dorchester County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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</thead>
<tbody>
<tr>
<td>Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>2</td>
<td>2</td>
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Total Requests $4,386
Total Allocation $4,386
FY 23 CIP Allocation $4,386

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>09.012</td>
<td>1</td>
<td>South Dorchester HVAC - Phase I</td>
<td>A Approval of partial funding to replace the 1953/1979 HVAC system (main switchgear, associated transformers, panel boards and install conductors associated with the panel) and fire alarm system.</td>
<td>$10,719</td>
<td>$2,412</td>
<td>$8,307</td>
<td></td>
<td>$2,154</td>
<td>$2,154</td>
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<tr>
<td>09.005</td>
<td>2</td>
<td>Vienna Elementary HVAC</td>
<td>A Approval of funding to replace the 1953/1979 chiller, pumps, chiller controls and unit ventilators and electrical upgrades as needed.</td>
<td>$2,880</td>
<td>$648</td>
<td>$2,232</td>
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<td>$2,232</td>
<td>$2,232</td>
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</table>
FISCAL YEAR 2023 IAC 100% APPROVALS  
as of May 11, 2022  
($000 omitted)

Frederick County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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</thead>
<tbody>
<tr>
<td>Planning</td>
<td>1</td>
<td>1</td>
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<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Systemic Renovation</td>
<td>1</td>
<td>1</td>
<td>0</td>
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</tr>
<tr>
<td>Total</td>
<td>6</td>
<td>6</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.080</td>
<td>1</td>
<td>Rock Creek Replacement</td>
<td>A Approval of the balance of funding. Planning was approved in FY 19 and partial funding was approved in FY 19, FY 21 and FY 22. See worksheet for approved scope and funding details.</td>
<td>$48,306</td>
<td>$29,415</td>
<td>$18,891</td>
<td>$10,703</td>
<td>$8,188</td>
<td>$8,188</td>
</tr>
<tr>
<td>10.040</td>
<td>2</td>
<td>Monocacy Elementary Limited Renovation</td>
<td>A Approval of planning. The request is for a limited renovation of 57,900 sf, including cooperative use space, for 663 students. The request includes selected educational program enhancements and selected system upgrades.</td>
<td>$13,263</td>
<td>$5,518</td>
<td>$7,745</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
</tbody>
</table>

Total Requests $25,758
Total Allocation $25,758
FY 23 CIP Allocation $25,758
<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.040 3</td>
<td>Monocacy Elementary Limited Renovation</td>
<td>A Approval of partial funding. See Priority #2 for project description.</td>
<td>$13,263</td>
<td>$5,518</td>
<td>$7,745</td>
<td>$5,310</td>
<td>$5,310</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.015 4</td>
<td>Thurmont Elementary Limited Renovation</td>
<td>A Approval of the balance of funding. Planning was approved in FY 2022 and partial funding were approved in FY 2022 and FY 2023. The 1990 roof project is being funding through the Healthy School Facility Fund.</td>
<td>$9,825</td>
<td>$5,492</td>
<td>$4,333</td>
<td>$2,894</td>
<td>$1,439</td>
<td>$1,439</td>
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<tr>
<td>10.041 5</td>
<td>Ballenger Creek Middle Roof</td>
<td>A Approval of funding to replace 97,615 sf 1990 built-up roof.</td>
<td>$3,570</td>
<td>$1,295</td>
<td>$2,275</td>
<td>$2,275</td>
<td>$2,275</td>
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<td></td>
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<tr>
<td>10.081 6</td>
<td>Blue Heron Elementary New</td>
<td>A Approval of the balance of funding. Planning was approved in FY 2020 and partial funding was approved in FY 2020, FY 2021, FY 2022 and FY 2023. See worksheet for approved scope and funding details.</td>
<td>$44,727</td>
<td>$27,181</td>
<td>$17,546</td>
<td>$9,000</td>
<td>$8,546</td>
<td>$8,546</td>
<td></td>
</tr>
</tbody>
</table>
### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET

**For Estimating the State Allocation for FY 2023**

(Adjusted amounts rounded to the nearest $1,000)

<table>
<thead>
<tr>
<th>PSC No.:</th>
<th>10,080</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Type:</td>
<td>New</td>
</tr>
<tr>
<td>School Name:</td>
<td>Rock Creek School</td>
</tr>
<tr>
<td>Priority #</td>
<td>1 (F)</td>
</tr>
<tr>
<td>CIP:</td>
<td>X</td>
</tr>
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</table>

#### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Special ED Elem</td>
<td>60</td>
<td>500</td>
<td>40,000</td>
<td></td>
<td>64%</td>
</tr>
<tr>
<td>Special ED High</td>
<td>40</td>
<td>500</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Alternate</td>
<td>30</td>
<td>500</td>
<td>15,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>75,000</td>
<td>318.00</td>
<td>23,850,000</td>
<td>15,264,000</td>
<td></td>
</tr>
</tbody>
</table>

**GSF Above GAB**

- **ADDITION**
  - New GSF: 75,000 x 318.00 = 23,850,000
  - Cooperate-Use Space (GSF): 3,000 x 318.00 = 954,000
  - Site Development: 3,000 x 19% = 4,713,000
  - Design Cost: 0%
  - Furniture and Fixtures: 0%

<table>
<thead>
<tr>
<th></th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
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</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>318.00</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>Cooperate-Use Space (GSF)</td>
<td>318.00</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Site Development</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL COST**

- 29,517,000
- 16,091,000

Less Prior State Funds for Related Projects

- 29,517,000
- 16,091,000

### MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
<thead>
<tr>
<th>Date</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost (per GSF)</th>
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</thead>
<tbody>
<tr>
<td>12/18 - FY 20</td>
<td>40 &amp; older</td>
<td>318.00</td>
<td>100%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>06/19 - FY 20</td>
<td>31-39</td>
<td>318.00</td>
<td>50%</td>
<td>0</td>
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<tr>
<td>06/20 - FY 20</td>
<td>24-25</td>
<td>318.00</td>
<td>50%</td>
<td>0</td>
<td></td>
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<tr>
<td>05/21 - FY 20</td>
<td>16-20</td>
<td>318.00</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>05/22 - FY 20</td>
<td>0-10</td>
<td>318.00</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>05/23 - FY 20</td>
<td>Cooperative-Use Space (GSF)</td>
<td>318.00</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>05/24 - FY 20</td>
<td>Site Development</td>
<td>0%</td>
<td>0</td>
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<td></td>
</tr>
<tr>
<td>05/25 - FY 20</td>
<td>Design Cost</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
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<tr>
<td>05/26 - FY 20</td>
<td>Furniture, Fixtures and Equipment</td>
<td>0%</td>
<td>0</td>
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</tbody>
</table>

**TOTAL COST**

- 29,517,000
- 16,091,000

Less CIP Allocations for the Project

- 0

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

- 0

### BALANCE

**ADDITIONAL NOTES:**

The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders. The project consists of new construction and renovation totaling $55,214. The existing facility is 55,214 sf. $318.00 is the applicable cost per square foot as the project was bid 8/19. Includes FY'21 EGRC Funds ($600,000).
### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET
For Estimating the State Allocation for FY 2023
(Amounts rounded to the nearest 1,000)

#### Blue Heron E (East Frederick County Area E)

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
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<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>705</td>
<td>113.80</td>
<td>80,229</td>
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<td>64%</td>
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<td>Special ED Elem</td>
<td>20</td>
<td>95</td>
<td>1,324</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GSF Above GAB</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>New GSF</td>
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<td>329.00</td>
<td>0</td>
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</tr>
<tr>
<td></td>
<td>Cooperative-Use Space (GSF)</td>
<td>0</td>
<td>329.00</td>
<td>0</td>
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</tr>
<tr>
<td></td>
<td>Site Development</td>
<td>x</td>
<td>19%</td>
<td>5,098,000</td>
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<tr>
<td></td>
<td>Design Cost</td>
<td>x</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Furniture and Fixtures</td>
<td>x</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Furniture and Fixtures</td>
<td>x</td>
<td>0%</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>RENOVATION</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Age of Structure</td>
<td>Construction Year</td>
<td><strong>UMF to be renovated</strong></td>
<td>Cost per GSF</td>
<td>Percentage to be Covered</td>
<td>Cost</td>
<td></td>
</tr>
<tr>
<td></td>
<td>40 &amp; older</td>
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<td>100%</td>
<td>0</td>
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<tr>
<td></td>
<td>31-39</td>
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<td>26-30</td>
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<tr>
<td></td>
<td>21-25</td>
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<tr>
<td></td>
<td>16-20</td>
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<td>8-15</td>
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<td></td>
<td>Cooperative-Use Space (GSF)</td>
<td>0</td>
<td>329.00</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
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<td></td>
<td>Site Development</td>
<td>x</td>
<td>5%</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Design Cost</td>
<td>x</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Furniture, Fixtures and Equipment</td>
<td>x</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL COST</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
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<tr>
<td>Less Prior State Funds for Related Projects</td>
<td>31,929,000</td>
<td>20,435,000</td>
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### MAXIMUM STATE CONSTRUCTION ALLOCATION

Less CP Allocations for the Project

### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

Less CP Allocations for the Project

### BALANCE

**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 95,095 sf new per contract award.

$329.00 is the applicable cost per square foot as the project was bid 2/20.

Includes FY'22 EGRC Funds ($750,000).

**Date Planning Approved:** 5/19 - FY '20  
**Date Revised:** 05/01/22  
**Date of State Approval:** 05/01/22
### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

**Garrett County**

<table>
<thead>
<tr>
<th>Total Requests</th>
<th>$3,215</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Allocation</td>
<td>$2,395</td>
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<tr>
<td>FY 23 CIP Allocation</td>
<td>$2,395</td>
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<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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<tr>
<td>Planning</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Systemic Renovation</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2</td>
<td>2</td>
<td>0</td>
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<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.004</td>
<td>1</td>
<td>Grantsville Elementary Renovation (Open Space Enclosure)</td>
<td>A Approval of the balance of funding. The request is to renovate 22,000 sf of open space into enclosed classrooms with modifications to electrical and HVAC as required.</td>
<td>$4,700</td>
<td>$470</td>
<td>$4,230</td>
<td>$1,985</td>
<td>$2,715</td>
<td>$2,245</td>
</tr>
<tr>
<td>11.008</td>
<td>2</td>
<td>Southern Middle Planning Services</td>
<td>A Approval of funding for planning services. The request is for A/E costs to renovate the existing school facility.</td>
<td>$1,000</td>
<td>$100</td>
<td>$900</td>
<td>$500</td>
<td>$150</td>
<td></td>
</tr>
</tbody>
</table>
FISCAL YEAR 2023 IAC 100% APPROVALS  
as of May 11, 2022  
($000 omitted)

Harford County

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.008</td>
<td>1</td>
<td>Harford Technical High Limited Renovation</td>
<td>A Approval of planning. The request is for a limited renovation of 35,000 sf, including cooperative use space, for 1,135 students. The request includes selected educational program enhancements and selected system upgrades.</td>
<td>$45,968</td>
<td>$21,847</td>
<td>$24,121</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td>12.008</td>
<td>2</td>
<td>Harford Technical High Limited Renovation</td>
<td>A Approval of funding. See Priority #2 for project description.</td>
<td>$45,968</td>
<td>$21,847</td>
<td>$24,121</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>-------</td>
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<td>----------------</td>
<td>--------------</td>
<td>----------------</td>
<td>-------------</td>
<td>-------------------</td>
<td>---------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>12.053</td>
<td>3</td>
<td>Meadowvale Elementary Chiller</td>
<td>A Approval of funding to replace the 2001 chiller.</td>
<td>$865</td>
<td>$429</td>
<td>$436</td>
<td>$436</td>
<td>$436</td>
<td>$436</td>
</tr>
<tr>
<td>12.044</td>
<td>4</td>
<td>Bakerfield Elementary Chiller</td>
<td>A Approval of funding to replace the 1999 chiller.</td>
<td>$1,252</td>
<td>$621</td>
<td>$631</td>
<td>$631</td>
<td>$631</td>
<td>$631</td>
</tr>
</tbody>
</table>
### Howard County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>4</td>
<td>3</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>5</td>
<td>4</td>
<td>1</td>
<td>0</td>
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</table>

#### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.090</td>
<td>1</td>
<td>High School #13 New</td>
<td>A Approval of the balance of funding. Planning was approved in FY 2020 and funding was approved in FY 2021, FY 2022 and FY 2023. See worksheet for approved scope and funding details.</td>
<td>$131,348</td>
<td>$79,037</td>
<td>$52,311</td>
<td>$43,000</td>
<td>$9,311</td>
<td>$9,311</td>
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<tr>
<td>2</td>
<td>Gorman Crossing Elementary Roof</td>
<td>C Deferral of funding due to the project being premature. The request is to replace the 63,947 sf 1998 and 2,508 sf 2008 built-up roof.</td>
<td>$3,240</td>
<td>$1,590</td>
<td></td>
<td></td>
<td></td>
<td>$1,649</td>
<td></td>
</tr>
<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
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<td>---------------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>13.033</td>
<td>3</td>
<td>Guilford Elementary</td>
<td>A Approval of funding to replace 32 1998/1986/2006 windows, 15 exterior doors and frames and one (1) interior vestibule door and frame installed in 1980.</td>
<td>$1,573</td>
<td>$772</td>
<td>$801</td>
<td>$801</td>
<td>$801</td>
<td>$801</td>
</tr>
<tr>
<td>13.014</td>
<td>4</td>
<td>Jeffers Hill Elementary</td>
<td>A Approval of funding to replace 63,947 sf of the original 1998 roof, 2,805 sf of the 2008 addition. The 2013 (16,919) addition will not be included as part of this project.</td>
<td>$693</td>
<td>$323</td>
<td>$370</td>
<td>$370</td>
<td>$370</td>
<td>$370</td>
</tr>
<tr>
<td>13.052</td>
<td>5</td>
<td>Manor Woods Elementary</td>
<td>A Approval of funding to remove and replace the two (2) existing 1974 cast iron boilers and associated breeching, chimney (above roof), selected heating water piping, and electrical connections, including abating any asbestos containing materials.</td>
<td>$11,550</td>
<td>$5,390</td>
<td>$6,160</td>
<td>$6,160</td>
<td>$6,160</td>
<td>$6,160</td>
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### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment (Students)</th>
<th>GSF per student</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
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<tbody>
<tr>
<td>Elementary</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Middle</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>High</td>
<td>1,458</td>
<td>153.84</td>
<td>255,067</td>
<td>0</td>
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<tr>
<td>Special ED Elem</td>
<td>10</td>
<td>46.16</td>
<td>462</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Special ED Middle</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Special ED High</td>
<td>200</td>
<td>56.16</td>
<td>11,232</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>CTE</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
</tr>
<tr>
<td><strong>GSF Above GAB</strong></td>
<td><strong>266,760</strong></td>
<td><strong>84,830</strong></td>
<td><strong>103,900</strong></td>
<td><strong>6,957,000</strong></td>
<td><strong>46,657,000</strong></td>
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#### ADDITION

<table>
<thead>
<tr>
<th>GSF Above GAB Per Statute</th>
<th>Cooperative-Use Space (GSF)</th>
<th>Site Development</th>
<th>Design Cost</th>
<th>Furniture and Fixtures</th>
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<tbody>
<tr>
<td>318.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>GSF Above GAB</strong></td>
<td><strong>84,830</strong></td>
<td><strong>16,118,000</strong></td>
<td><strong>11,232</strong></td>
<td><strong>266,760</strong></td>
</tr>
</tbody>
</table>

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>% of GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; Older</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
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<tr>
<td>26-30</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
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<td>16-20</td>
<td>0</td>
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<td>11-15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>6-10</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
<td>0</td>
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<td>5-5</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0%</td>
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<tr>
<td>Cooperative-Use Space (GSF)</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
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<td>0</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Design Cost</td>
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<td>0</td>
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<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL COST</strong></td>
<td>100,948,000</td>
<td>100%</td>
<td><strong>55,522,000</strong></td>
<td><strong>55,522,000</strong></td>
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</table>

**Less Prior State Funds for Related Projects**

**MAXIMUM STATE CONSTRUCTION ALLOCATION COSTS**

**Less CIP Allocations for the Project**

**ADJUSTED MAXIMUM STATE CONSTRUCTION COSTS**

**Less CIP Allocations for the Project**

**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.
- Includes FY 21 EGRC Funds ($6,750,712) and FY 21 EGRC SB191 ($4,373,384).
- Includes FY 22 EGRC Funds ($1,500,000)
- $18.00 is the applicable cost per square foot as the project was bid 12/19.
### Kent County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Systemic Renovation</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
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</table>

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.007</td>
<td>1</td>
<td>Kent County High Roof - Phase I</td>
<td>A Approval of partial funding to replace 189,626 sf 1995 roof.</td>
<td>$7,581</td>
<td>$3,971</td>
<td>$3,610</td>
<td></td>
<td>$2,074</td>
<td>$2,074</td>
</tr>
</tbody>
</table>
## FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

### Montgomery County

<table>
<thead>
<tr>
<th>Number of Projects</th>
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| Total Requests      | $42,337   |
| Total Allocation    | $36,035   |
| FY 23 CIP Allocation| $36,035   |

### School Projects

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
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<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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<tr>
<td>15.235</td>
<td>1</td>
<td>Sligo Middle HVAC</td>
<td>A <strong>Approval of funding to replace one (1) chiller, one (1) cooling tower, two (2) boilers, (3) roof top units, eight (8) pumps, seven (7) air handling units, six (6) split system AC units, ninety one (91) terminal unit ventilators, thirty five (35) fan coil units, twenty one (21) fin tube radiators, nine (9) unit heaters, all central plant appurtenances and all other unitary equipment serving the building.</strong></td>
<td>$9,000</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
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<td>15.119</td>
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<td>White Oak Middle HVAC</td>
<td>A <strong>Approval of funding to replace one (1) chiller, one (1) cooling tower, two (2) boilers, ten (10) pumps, six (6) roof top units, sixteen (16) air handler units, forty one (41) unit ventilators and forty five (45) fan coils. All small unitary heating equipment, associated building exhaust and central plant appurtenances.</strong></td>
<td>$9,000</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
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<td>15.215</td>
<td>3</td>
<td>Westland Middle HVAC</td>
<td>A Approval of funding to replace one (1) chiller, one (1) cooling tower, two (2) boilers, five (5) pumps, three (3) roof top units, Eleven (11) air handler units, fifty one (51) unit ventilators and eighteen (18) fan coils. All small unitary heating equipment, associated building exhaust and central plant appurtenances will be included.</td>
<td>$9,000</td>
<td>$4,500</td>
<td>$4,500</td>
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<td>15.217</td>
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<td>Flower Valley Elementary HVAC</td>
<td>A Approval of funding to replace two (2) boilers, one (1) chiller, seven (7) pumps, six (6) air handling units, fourteen (18) unit heaters, five (5) fan coil units, sixteen (16) VAV’s, four (4) heat pumps, and twenty four (24) unit ventilators, all central plant appurtenances and all other unitary equipment supporting the building. The entire pneumatic control system will be upgraded to DDC to properly control.</td>
<td>$4,000</td>
<td>$2,000</td>
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<td>15.050</td>
<td>5</td>
<td>Harmony Hills Elementary HVAC</td>
<td>A Approval of funding due to the project being premature. The request is to replace (1) chiller, (2) boilers, (9) pumps, (9) air handling units, (1) rooftop unit, (4) air conditioning units, (12) fan coil units, (21) VAV’s, (24) unit ventilators, all central plant appurtenances and all other unitary equipment supporting the building. The entire pneumatic control system will be upgraded to DDC.</td>
<td>$4,000</td>
<td>$2,000</td>
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<td>$2,000</td>
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<td>15.186</td>
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<td>Springbrook High HVAC</td>
<td>A Approval of funding due to the project being premature. The request is to replace one (1) chiller, one (1) cooling tower, two (2) boilers, four (4) pumps in the central plant, two (2) rooftop units with split DX serving the cafeteria area, one (1) rooftop unit and associated VAV’s serving the administration area, and all central plant appurtenances. The pneumatic control system serving the areas identified will be upgraded to DDC.</td>
<td>$3,500</td>
<td>$1,750</td>
<td>$1,750</td>
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<td>15.226</td>
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<td>James Hubert Blake High Roof</td>
<td>Approval of funding to replace the 83,000 sf 1998 built-up roof and 30,600 sf 1998 shingle roof.</td>
<td>$3,268</td>
<td>$1,634</td>
<td>$1,634</td>
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<td>John F. Kennedy High Roof - Phase I</td>
<td>Approval of funding to replace the 94,000 sf 1999 built-up roof.</td>
<td>$2,689</td>
<td>$1,345</td>
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<td>Montgomery Blair High Roof - Phase II</td>
<td>Approval of funding to replace the 92,300 sf built-up roof.</td>
<td>$2,641</td>
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<td>Diamond Elementary Roof</td>
<td>Approval of funding to replace the 65,200 1998 built-up roof.</td>
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<td>Northwest High Roof</td>
<td>Approval of funding to replace the 62,700 sf 1998 built-up roof.</td>
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<td>Rock View Elementary Roof</td>
<td>Approval of funding to replace the 57,300 sf 1999 built-up roof.</td>
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<td>Woodfield Elementary Roof</td>
<td>A Approval of funding to replace the 52,500 sf 2000 built-up roof.</td>
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<td>Harmony Hills Elementary Roof</td>
<td>A Approval of funding to replace the 46,100 sf 1999 built-up roof.</td>
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<td>Westover Elementary Roof</td>
<td>A Approval of funding to replace the 44,000 sf 1998 built-up roof.</td>
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<td>East Silver Spring Elementary Roof</td>
<td>A Approval of funding to replace the 33,300 sf 1997 built-up roof.</td>
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<td>Wingate Elementary Roof</td>
<td>A Approval of funding to replace the 25,400 sf 1997 built-up roof.</td>
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<td>Ritchie Park Elementary Roof</td>
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<td>$270</td>
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<td>Meadow Hall Elementary Roof</td>
<td>A Approval of funding to replace the 11,400 sf built-up roof.</td>
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<td>John F. Kennedy High Addition/Renovation</td>
<td>A Approval of funding. See worksheet for approved scope and funding details.</td>
<td>$26,578</td>
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<td>McNair (Ronald) Elementary Renovation/Addition</td>
<td>A Approval of planning. The request is for renovation of 10,296 sf and an addition of 6,784 sf, for 763 students. See worksheet for project details.</td>
<td>$11,403</td>
<td>$7,845</td>
<td>$3,558</td>
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<td>McNair (Ronald) Elementary Renovation/Addition</td>
<td>A Approval of funding. See Priority #21 for project description and worksheet for approved scope and funding details.</td>
<td>$11,403</td>
<td>$7,845</td>
<td>$3,558</td>
<td>$4,458</td>
<td>$3,558</td>
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<td>15.212</td>
<td>23</td>
<td>Parkland Middle Addition</td>
<td>A Approval of planning. The request is for an addition of 1,496 sf, for 1,169 students. See worksheet for project details.</td>
<td>$14,638</td>
<td>$13,047</td>
<td>$1,591</td>
<td>LP</td>
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<td>Parkland Middle Addition</td>
<td>A Approval of funding. See Priority #23 for project description and worksheet for approved scope and funding details.</td>
<td>$14,638</td>
<td>$13,047</td>
<td>$1,591</td>
<td>$5,769</td>
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<td>South Lake Elementary Addition/Renovation</td>
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<td>26</td>
<td>South Lake Elementary Addition/Renovation</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for an addition of 80,757 sf and renovation of 26,713 sf as well as demolition of 50,246 sf, for 546 students.</td>
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<td>Burnt Mills Elementary Replacement</td>
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<td>Burnt Mills Elementary Replacement</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for replacement of 94,398 sf on the existing site, as well as demolition of 57,318 sf, for 557 students.</td>
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<td>29</td>
<td>Neelsville Middle Replacement</td>
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<td>30</td>
<td>Neelsville Middle Replacement</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for replacement of 163,215 sf on the existing site, as well as demolition of 131,432 sf, for 663 students.</td>
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<tr>
<td>31</td>
<td>Page (William T.) Elementary Addition</td>
<td>D Denial Local Planning Approval is not necessary as this project was funded through the Built to Learn Program.</td>
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<td>32</td>
<td>Page (William T.) Elementary Addition</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for an addition of 34,788 sf, for 385 students.</td>
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<td>33</td>
<td>Poolesville High Addition/Renovation</td>
<td>D Denial Local Planning Approval is not necessary as this project was funded through the Built to Learn Program.</td>
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<td>34</td>
<td>Poolesville High Addition/Renovation</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for an addition of 150,808 sf and renovation of 60,844 sf as well as demolition of 86,921, for 1,499 students.</td>
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<td>Woodlin Elementary Replacement</td>
<td>D Denial Local Planning Approval is not necessary as this project was funded through the Built to Learn Program.</td>
<td>$0</td>
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<td>Woodlin Elementary Replacement</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for a replacement of 108,401 sf on the existing site, as well as demolition of 60,725 sf, for 414 students.</td>
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<td>Stonegate Elementary Replacement</td>
<td>D Denial Local Planning Approval is not necessary as this project was funded through the Built to Learn Program.</td>
<td>$0</td>
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<td>Stonegate Elementary Replacement</td>
<td>D Denial of funding. This project received funding through the Built to Learn Program. The request is for replacement of 75,500 sf, as well as demolition of 44,966 sf, for 585 students.</td>
<td>$0</td>
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<td>Crown High New</td>
<td>R Local Planning (LP) approval is not necessary because it is anticipated that the project could be funded through another funding source. The request is for a new school with 346,500 sf, for 2,200 students.</td>
<td>$136,302</td>
<td>$77,264</td>
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<td>Highland View Elementary Addition</td>
<td>C Deferral of planning due to lack of design progress. The request is for an addition of 10,000 sf, for 234 students.</td>
<td>$16,775</td>
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<td>JoAnn Leleck Elementary at Broad Acres New</td>
<td>C Deferral of planning due to lack of design progress. The request is for a new school of 75,000 sf, for 259 students.</td>
<td>$28,338</td>
<td>$16,768</td>
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<td>Northwood High Replacement</td>
<td>C Deferral of planning due to lack of design progress. The request is for a replacement school on the existing site with 380,000 sf as well as demolition of 253,488 sf, for 2,498 students.</td>
<td>$138,356</td>
<td>$80,532</td>
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<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
</tr>
<tr>
<td>------</td>
<td>---------</td>
<td>-----------------</td>
<td>--------------</td>
<td>----------------</td>
<td>-------------</td>
<td>------------------</td>
<td>----------------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>15.002</td>
<td>43</td>
<td>Silver Spring International Middle Addition/Renovation</td>
<td>A Approval of planning. The request is for an addition of 40,000 sf, and renovation of 10,350 sf, for 936 students. See worksheet for funding details.</td>
<td>$19,140</td>
<td>$16,307</td>
<td>$2,833</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td>15.017</td>
<td>44</td>
<td>Westbrook Elementary Renovation</td>
<td>A Approval of planning. The request is for renovation of 4,000 sf, for 371 students. See worksheet for funding details.</td>
<td>$4,391</td>
<td>$3,827</td>
<td>$564</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
</tbody>
</table>
### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2022

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.:</th>
<th>15.172</th>
<th>Project Type:</th>
<th>Addition/Renovation</th>
<th>John F. Kennedy High</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority #:</td>
<td>20 (F)</td>
<td>CIP and/or BTL Project:</td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>

#### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Edu: Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>2,221</td>
<td>150.00</td>
<td>333,150</td>
<td></td>
<td>50%</td>
</tr>
<tr>
<td>Special ED High</td>
<td>20</td>
<td>50.00</td>
<td>1,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTE</td>
<td>160</td>
<td>60.00</td>
<td>9,600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>28,700</td>
<td></td>
<td>343,750</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### ADDITION

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
<th>Percentage to be Covered</th>
<th>Cost per GSF</th>
<th>Total GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>9,442,000</td>
<td>100%</td>
<td>329.00</td>
<td>28,700</td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
<td>0</td>
<td>341.00</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>987,000</td>
<td>90%</td>
<td>329.00</td>
<td>3,000</td>
</tr>
<tr>
<td>Site Development</td>
<td>1,982,000</td>
<td>90%</td>
<td>329.00</td>
<td>3,000</td>
</tr>
<tr>
<td>Design Cost</td>
<td>0</td>
<td>0</td>
<td>329.00</td>
<td>0</td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0</td>
<td>0</td>
<td>329.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Cost:** 12,411,000

#### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSD to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost per GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>1999</td>
<td>600</td>
<td>329.00</td>
<td>0</td>
<td>64,000</td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td></td>
<td>329.00</td>
<td>50%</td>
<td>6,200</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td></td>
<td>329.00</td>
<td>75%</td>
<td>9,600</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td></td>
<td>329.00</td>
<td>65%</td>
<td>128,310</td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td></td>
<td>329.00</td>
<td>55%</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td></td>
<td>329.00</td>
<td>0%</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,539,000</td>
</tr>
</tbody>
</table>

**Less Prior State Funds for Related Projects:** 6,270,000

#### MAXIMUM STATE CONSTRUCTION ALLOCATION

**Less CIP Allocations for the Project:** 1,886,300

#### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

**Less CIP Allocations for the Project:** 0

**05/21 - FY 22**

**05/01/22**

**05/01/22**

**BALANCE**

**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 52,885 sf and renovation of 900 sf per Contract Award.
### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>763</td>
<td>111.48</td>
<td>85,059</td>
<td></td>
<td>50%</td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**GSF Above GAB**

![](image)

### ADDITION

- New GSF: 6,784 x 358.00 = 2,429,000
- GSF Above GAB Per Statute: 0 x 358.00 = 0
- Cooperative-Use Space (GSF): 0 x 358.00 = 0
- Site Development: 6,784 x 19% x 358.00 = 462,000
- Design Cost: 0 x 10% x 289,000 = 0
- Furniture and Fixtures: 0 x 5% x 145,000 = 0

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td></td>
<td>0 x 358.00</td>
<td>100%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td>10,296 x 358.00</td>
<td>85%</td>
<td>3,133,073</td>
<td></td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>0 x 358.00</td>
<td>75%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0 x 358.00</td>
<td>65%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td>0 x 358.00</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>0 x 358.00</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

- Cooperative-Use Space (GSF): 0 x 358.00 = 0
- Site Development: 10,296 x 5% x 358.00 = 157,000
- Design Cost: 0 x 10% x 329,000 = 0
- Furniture, Fixtures and Equipment: 10,296 x 5% x 358.00 = 165,000

### TOTAL COST

- Less Prior State Funds for Related Projects: 3,558,000
- Maximum State Construction Allocation: 3,558,000

### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

- Less CIP Allocations for the Project: 0

### BALANCE

- 0

**Additional Notes:**

- The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.
- Project consists of renovation of 10,296 sf and an addition of 6,784 sf per Design Document Submission.
- The existing facility is 78,275 sf.
- Includes FY'23 EGRC Funds ($3,558,000).
<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Middle</td>
<td>1,169</td>
<td>130.62</td>
<td>152,695</td>
<td></td>
<td>50%</td>
</tr>
</tbody>
</table>

GSF Above GAB

<table>
<thead>
<tr>
<th>ADDITION</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>1,496</td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>0</td>
</tr>
<tr>
<td>Design Cost</td>
<td>x 10%</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>x 5%</td>
</tr>
</tbody>
</table>

Reno

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>358.00</td>
<td>100%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>358.00</td>
<td>85%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>26-30</td>
<td>0</td>
<td>358.00</td>
<td>75%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>358.00</td>
<td>65%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>358.00</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>0-15</td>
<td>0</td>
<td>358.00</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td>0 5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>0 10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>0 5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL COST

| Less Prior State Funds for Related Projects | 734,000 |

MAXIMUM STATE CONSTRUCTION ALLOCATION

| Less CIP Allocations for the Project | 367,000 |

ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

| Less CIP Allocations for the Project | 0 |

BALANCE

| Additional Notes: Project consists of 27,510 sf of new construction per Design Document Submission. Existing facility is 151,199 sf. | 0 |

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

Date Planning Approved: 12/15/21
Date Revised: 05/01/22
Date of State Approval: 05/01/22
## STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

### GROSS AREA BASeline in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Middle</td>
<td>936</td>
<td>135.28</td>
<td>126,622</td>
<td></td>
<td>50%</td>
</tr>
<tr>
<td>Special ED Middle</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ADDITION

- **New GSF**: 5,636 x 359.00 = 2,023,000, 1,012,000
- **GSF Above GAB Per Statute**: 0 x 0 = 0
- **Cooperative-Use Space (GSF)**: 0 x 0 = 0
- **Site Development**: 0 x 19% = 0, 0
- **Design Cost**: 0 x 10% = 0, 0
- **Furniture and Fixtures**: 0 x 5% = 0, 0

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>0 x 359.00</td>
<td>359.00</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>0 x 359.00</td>
<td>359.00</td>
<td>85%</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td>1996</td>
<td>10,350 x 359.00</td>
<td>359.00</td>
<td>85%</td>
<td>2,415,173</td>
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<td>16-20</td>
<td>0</td>
<td>0 x 359.00</td>
<td>359.00</td>
<td>50%</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>0 x 359.00</td>
<td>359.00</td>
<td>0%</td>
<td>0</td>
</tr>
</tbody>
</table>

**TotAl CoSt**

| Cooperative-Use Space (GSF) | 0 x 359.00 | 0 |
| Site Development             | 0          | 0 |
| Design Cost                  | 0          | 0 |
| Furniture, Fixtures and Equipment | 0 | 0 |

**TOTAL COST**

|                  | Less Prior State Funds for Related Projects | 5,660,000 | 2,833,000 |

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

|                  | Less CIP Allocations for the Project | 2,833,000 |

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

|                  | Less CIP Allocations for the Project | 0 |

**BALANCE**

|                  | Less CIP Allocations for the Project | 2,833,000 |

---

*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.

Projects consists of an addition of 40,000 sf, renovation of 10,350 sf and demolition of 33,400 sf per CIP Submission.

Date Planning Approved: 5/22, FY23

Date Revised: 05/21/22

Date of State Approval: 06/21/22
### Westbrook Elementary

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>371 x 138.32 = 51,317</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Special ED Elem</td>
<td>x 0 = 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**GSF Above GAB**

<table>
<thead>
<tr>
<th>ADDITION</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>0</td>
<td>359.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0</td>
<td>359.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>x</td>
<td>359.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td>x</td>
<td>10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>x</td>
<td>10%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>x</td>
<td>5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RENOVATION</th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Age of Structure</td>
<td>Construction Year</td>
<td>&quot;GSF to be Renovated&quot;</td>
<td>Cost per GSF</td>
<td>Percentage to be Covered</td>
<td>Cost</td>
<td></td>
</tr>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>359.00 x 100% = 359.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>359.00 x 85% = 305.15</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26-30</td>
<td>4,000</td>
<td>359.00 x 65% = 233,850</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21-25</td>
<td>1999</td>
<td>359.00 x 50% = 179,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>359.00 x 0% = 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0-15</td>
<td>0</td>
<td>359.00 x 0% = 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>359.00 x 0% = 0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>x</td>
<td>359.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td></td>
<td>5%</td>
<td>47,000</td>
<td>24,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td></td>
<td>10%</td>
<td>99,000</td>
<td>49,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td></td>
<td>5%</td>
<td>47,000</td>
<td>24,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,125,000</td>
<td>564,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL COST</td>
<td></td>
<td></td>
<td>1,125,000</td>
<td>564,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Less Prior State Funds for Related Projects</td>
<td></td>
<td></td>
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</tr>
</tbody>
</table>

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

|                           |           |                           |                   |           |                   |             |
| Less CIP Allocations for the Project |         |                           |                   |           |                   |             |

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

|                           |           |                           |                   |           |                   |             |
| Less CIP Allocations for the Project |         |                           |                   |           |                   |             |

**BALANCE**

|                           |           |                           |                   |           |                   |             |

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.

Projects consists of an addition of 40,000 sf, renovation of 10,350 sf, and demolition of 33,400 sf per CIP Submission.

Date Planning Approved: 5/22 - FY23
Date Revised: 05/01/22
Date of State Approval: 05/01/22
# FISCAL YEAR 2023 IAC 100% APPROVALS

as of May 11, 2022
($000 omitted)

## Prince George’s County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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<tr>
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<tr>
<td>Construction/Planning and Design</td>
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<td>8</td>
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<tr>
<td>Systemic Renovation</td>
<td>3</td>
<td>3</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>16</td>
<td>11</td>
<td>5</td>
<td>0</td>
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</table>

| Total Requests     | $86,956   |
| Total Allocation   | $82,588   |
| FY 23 CIP Allocation | $82,588 |

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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<tbody>
<tr>
<td>16.183</td>
<td>1</td>
<td>William Wirt Middle Replacement</td>
<td>Approval of the balance of funding. Planning was approved in FY 17 and partial funding was approved in FY 20, FY 21 and FY 22. See worksheet for approved scope and funding details.</td>
<td>$94,057</td>
<td>$51,541</td>
<td>$42,516</td>
<td>$41,705</td>
<td>$811</td>
<td>$811</td>
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<tr>
<td>16.265</td>
<td>2</td>
<td>New Glenridge Middle New</td>
<td>Approval of the balance of funding. Planning was approved in FY 17 and partial funding was approved in FY 20 and FY 21. See worksheet for approved scope and funding details.</td>
<td>$93,081</td>
<td>$51,228</td>
<td>$41,853</td>
<td>$40,805</td>
<td>$1,048</td>
<td>$1,048</td>
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<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<tr>
<td>16.199</td>
<td>3</td>
<td>William Schmidt Outdoor Educational Center Replacement/ Renovation</td>
<td>A Approval of funding. Planning was approved in FY 18 and funding was rescinded for FY 23 due to delays in the procurement delivery method. The request is for a replacement school on the existing site with 44,300 sf and renovation of 22,040 as well as demolition of 12,445 sf. See worksheet for approved scope and funding details.</td>
<td>$48,525</td>
<td>$26,706</td>
<td>$21,819</td>
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<td>$19,037</td>
<td>$19,037</td>
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<td>16.087</td>
<td>4</td>
<td>Suitland High Replacement</td>
<td>A Approval of funding. Planning was approved in FY 21. The request is for replacement on the same site with 348,350 sf, including cooperative use space as well as demolition of 344,875 sf, for 1,701 students. See worksheet for approved scope and funding details.</td>
<td>$257,364</td>
<td>$181,418</td>
<td>$75,946</td>
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<td>$27,474</td>
<td>$27,474</td>
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<tr>
<td>5</td>
<td>Cool Spring Elementary Renovation/Addition</td>
<td>C Deferral of planning due to lack of educational specifications. The request is for renovation of 81,211 sf and an addition of 36,299 sf, including cooperative use space as well as demolition of 58,000 sf, for 1,100 students.</td>
<td>$89,929</td>
<td>$55,594</td>
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<td>LP</td>
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<tr>
<td>6</td>
<td>New Northern Adelphi Area High Replacement</td>
<td>B Deferral of planning due to fiscal constraints. The request is for a new school with 366,806 sf, including cooperative use space, for 2,600 students.</td>
<td>$262,443</td>
<td>$138,636</td>
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<td>LP</td>
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<td></td>
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<tr>
<td>7</td>
<td>High Point High Renovation/Addition</td>
<td>C Deferral of planning due to lack of educational specification. The request is for renovation of 290,000 sf and an addition of 130,000 sf as well as demolition of 30,000 sf, for 2,500 students.</td>
<td>$258,539</td>
<td>$145,654</td>
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<td></td>
<td>LP</td>
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<td></td>
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<tr>
<td>8</td>
<td>Margaret Brent Regional Elementary Replacement</td>
<td>C Deferral of planning due to lack of educational specification. The request is for a replacement school on the existing site with 95,720 sf, including cooperative use space as well as demolition of 48,236 sf, for 855 students.</td>
<td>$71,887</td>
<td>$41,114</td>
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<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<tr>
<td>9</td>
<td></td>
<td>International High at Langley Park</td>
<td>B Deferral of planning due to fiscal constraints. The request is for a new school with 61,503 sf, for 400 students.</td>
<td>$40,627</td>
<td>$20,854</td>
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<tr>
<td>16.017</td>
<td>10</td>
<td>Wheatley (H. Winship) Early Childhood Center HVAC</td>
<td>A Approval of funding is to replace the upper campus boiler, piping, downstream units, provide dedicated outside air units, upgrade control system and extend the existing sprinkler system.</td>
<td>$14,000</td>
<td>$3,780</td>
<td>$10,220</td>
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<td>$10,220</td>
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<tr>
<td>16.174</td>
<td>11</td>
<td>Charles Flowers High HVAC/Roof - Phase I</td>
<td>A Approval of partial funding to replace the entire 20 rooftop units along with a full controls upgrade and 2000 original 17,642 modified bitumen roof and 55,862 built-up roof system.</td>
<td>$17,100</td>
<td>$4,617</td>
<td>$12,483</td>
<td></td>
<td>$12,483</td>
<td>$8,142</td>
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<tr>
<td>16.050</td>
<td>12</td>
<td>Williams (Phyllis E.) Elementary HVAC</td>
<td>A Approval of funding to replace 8 AHUs, 16 cabinet unit heaters, 48 VAVs, piping, 4 distribution pumps, suspended ceiling and lighting.</td>
<td>$9,000</td>
<td>$2,430</td>
<td>$6,570</td>
<td></td>
<td>$6,570</td>
<td>$6,570</td>
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<tr>
<td>16.253</td>
<td>13</td>
<td>Rosa L. Parks Elementary Replacement/FF</td>
<td>A Approval of the balance of funding. Planning was approved in FY06 and partial funding was approved in FY09, FY11 and FY13 and in the FY12 Supplementary Appropriations Program.</td>
<td>$18,396</td>
<td>$8,781</td>
<td>$9,615</td>
<td>$7,006</td>
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<tr>
<td>16.231</td>
<td>14</td>
<td>Mary Harris Mother Jones Elementary New/FF</td>
<td>A Approval of the balance of funding. Planning was approved in FY01 and partial funding was approved in FY02, FY05, FY08, and FY09.</td>
<td>$14,936</td>
<td>$7,181</td>
<td>$7,755</td>
<td>$6,305</td>
<td>$1,450</td>
<td>$1,450</td>
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<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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</tr>
<tr>
<td>16.234</td>
<td>15</td>
<td>Lake Arbor Elementary New/FF</td>
<td>A Approval of the balance of funding. Planning was approved in FY01 and partial funding was approved in FY02 and FY05.</td>
<td>$13,897</td>
<td>$7,693</td>
<td>$6,204</td>
<td>$3,064</td>
<td>$3,140</td>
<td>$3,140</td>
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<tr>
<td>16.232</td>
<td>16</td>
<td>Suitland Elementary Replacement/FF</td>
<td>A Approval of the balance of funding. Planning was approved in FY01 and partial funding was approved in FY03, FY05, and FY06.</td>
<td>$16,716</td>
<td>$8,900</td>
<td>$7,816</td>
<td>$5,730</td>
<td>$2,086</td>
<td>$2,086</td>
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</tbody>
</table>
### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN

#### COMPUTATION SUPPLEMENTAL WORKSHEET

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per Student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>1,170</td>
<td>131.00</td>
<td>152,100</td>
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</tr>
<tr>
<td>Special ED Elem</td>
<td>30</td>
<td>180.00</td>
<td>5,400</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>157,500</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### ADDITION

- New GSF: 157,500 x 318.00 = 50,085,000
- GSF Above GAB Per Statute: 0 x 318.00 = 0
- Cooperative-Use Space (GSF): 3,000 x 318.00 = 954,000
- Site Development: 0 x 15% = 0
- Design Cost: 0 x 0% = 0
- Furniture and Fixtures: 0 x 0% = 0

**GSF Above GAB**

- 0 x 318.00 x 100% = 0
- 0 x 318.00 x 85% = 0
- 0 x 318.00 x 75% = 0
- 0 x 318.00 x 65% = 0
- 0 x 318.00 x 50% = 0
- 0 x 318.00 x 0% = 0

**TOTAL COST**

- 60,736,000
- 42,516,000
- 42,516,000
- 0

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>Cost to be Covered</th>
<th>Percentage to be Covered</th>
<th>Cost per GSF</th>
<th>Cost</th>
<th>Projected Enrollment*</th>
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<tbody>
<tr>
<td>40 &amp; older</td>
<td>150</td>
<td>318.00</td>
<td>100%</td>
<td>0</td>
<td>0</td>
<td>1,170</td>
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<tr>
<td>31-39</td>
<td>30</td>
<td>318.00</td>
<td>85%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>26-30</td>
<td>25</td>
<td>318.00</td>
<td>75%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>21-25</td>
<td>25</td>
<td>318.00</td>
<td>65%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>16-20</td>
<td>25</td>
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<td>50%</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>0-15</td>
<td>15</td>
<td>318.00</td>
<td>0%</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>318.00</td>
<td>0%</td>
<td>0</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Site Development</td>
<td>5%</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Design Cost</td>
<td>10%</td>
<td>0</td>
<td>0</td>
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<td></td>
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</tr>
<tr>
<td>Furniture, Fixtures and Equipment</td>
<td>5%</td>
<td>0</td>
<td>0</td>
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</table>

**TOTAL COST**

- 60,736,000
- 42,516,000
- 0

### MAXIMUM STATE CONSTRUCTION ALLOCATION

- Less CIP Allocations for the Project

  - 06/19 - FY '20 (19,110,000)
  - 12/19 - FY '21 (9,021,750)
  - 05/20 - FY '21 (3,007,250)
  - 12/20 - FY '22 (9,478,467)
  - 05/21 - FY '22 (1,087,238)
  - 12/21 - FY '23 (811,295)

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

- Less CIP Allocations for the Project

  - 0

### 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 164,039 sf new per CD submission.

- Includes FY 2019 EGRC Funds ($2,936,000) and FY 2020 EGRC Funds ($8,744,000).
## GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Middle</td>
<td>1,160</td>
<td>131.00</td>
<td>150,800</td>
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<td>10%</td>
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<tr>
<td>Special ED Middle</td>
<td>40</td>
<td>180.00</td>
<td>7,200</td>
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<td></td>
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## GSF Above GAB

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<tr>
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</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>158,000</td>
<td>318.00</td>
<td>50,244,00</td>
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<tr>
<td>GSF Above GAB Per Statute</td>
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<td>318.00</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td></td>
<td>318.00</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>Site Development</td>
<td></td>
<td></td>
<td>9,546,00</td>
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<td>Design Cost</td>
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<tr>
<td>Furniture and Fixtures</td>
<td></td>
<td>0</td>
<td>0</td>
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<td></td>
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<p>| | | | | | |</p>
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</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>59,790,000</td>
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<td>41,853,000</td>
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</table>

## RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td></td>
<td>318.00</td>
<td>100%</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>31-35</td>
<td></td>
<td>318.00</td>
<td>85%</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>318.00</td>
<td>75%</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>318.00</td>
<td>65%</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>16-22</td>
<td></td>
<td>318.00</td>
<td>55%</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>318.00</td>
<td>0%</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

| Cooperative-Use Space (GSF) |                   | 318.00                | 0%          |                          | 0    |
| Site Development          |                   | 0%                    | 0           |                          | 0    |
| Design Cost               |                   | 0%                    | 0           |                          | 0    |
| Furniture, Fixtures and Equipment |   | 0%                    | 0           |                          | 0    |

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</thead>
<tbody>
<tr>
<td>TOTAL COST</td>
<td>59,790,000</td>
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<td>41,853,000</td>
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## MAXIMUM STATE CONSTRUCTION ALLOCATION

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<tbody>
<tr>
<td>Less CIP Allocations for the Project</td>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>BALANCE</td>
<td>0</td>
<td></td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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 157,364 sf new per CD submission.

Includes FY’20 EGRC Funds ($2,276,530).
Includes FY’19 EGRC Funds ($2,142,343).
<table>
<thead>
<tr>
<th>Project Type:</th>
<th>Replacement</th>
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</table>

### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per Student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
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<tbody>
<tr>
<td>High</td>
<td>1,342 x 156.00</td>
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<td>209,352</td>
<td></td>
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</tr>
</tbody>
</table>

### ADDITION

- **New GSF**
  - 209,352 x 358.00 = 74,948,000

### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>31-39</td>
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<td>0</td>
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<tr>
<td>26-30</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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</tr>
<tr>
<td>21-25</td>
<td>0</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>0-15</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

- **Site Development**
  - 0 x 10% = 0

- **Furniture and Fixtures**
  - 0 x 5% = 0

### MAXIMUM STATE CONSTRUCTION ALLOCATION

- Less CIP Allocations for the Project
  - BALANCE: 48,471,633
  - Adjusted Maximum State Construction Allocation: 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.

Existing Facility is 344,875 sf.
Includes FY'17 EGRRC Funds ($351,124); Includes FY'19 EGRRC Funds ($3,485,740); Includes FY'20 EGRRC Funds ($2,123,899); Includes FY'22 EGRRC Funds ($1,941,094); Includes FY'23 EGRRC Funds ($1,928,000).
## Schmidt (William S.) Outdoor Education Center

### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment (students)</th>
<th>GSF per student (sq ft)</th>
<th>Total GSF</th>
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<tbody>
<tr>
<td>Elementary</td>
<td>44,300</td>
<td>356.00</td>
<td>15,859,000</td>
</tr>
<tr>
<td>Middle</td>
<td>22,433</td>
<td>356.00</td>
<td>7,799,829</td>
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<tr>
<td>High</td>
<td>16,277</td>
<td>356.00</td>
<td>5,756,000</td>
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<tr>
<td>Special ED Elem</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Special ED Middle</td>
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<td>Special ED High</td>
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</tr>
<tr>
<td>CTE</td>
<td>0</td>
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</tbody>
</table>

### GSF Above GAB

- **ADDITION**
  - New GSF: 44,300  x  356.00  =  15,859,000
  - GSF Above GAB Per Statute: 0
  - Cooperative-Use Space (GSF): 0
  - Site Development: 0
  - Design Cost: 0
  - Furniture and Fixtures: 0

### Renovation

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;New GSF to be Renovated&quot;</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
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<tr>
<td>50 &amp; older</td>
<td>1965-1959</td>
<td>17,383</td>
<td>356.00</td>
<td>100%</td>
<td>6,223,114</td>
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<td>31-39</td>
<td>1982</td>
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<td>26-30</td>
<td>0</td>
<td>0</td>
<td>356.00</td>
<td>65%</td>
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<td>0</td>
<td>0</td>
<td>356.00</td>
<td>65%</td>
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<td>16-20</td>
<td>0</td>
<td>0</td>
<td>356.00</td>
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<td>356.00</td>
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<td>356.00</td>
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<td>0-5</td>
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<td>0</td>
<td>356.00</td>
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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 44,300 sq ft addition, renovation of 22,433 sq ft and demolition of 12,445 sq ft.
- The existing facility is 37,790 sq ft.
- Includes FY21 EGRC Funds ($6,300,033) and FY21 EGRC SB191 ($2,197,967).
## Queen Anne's County

<table>
<thead>
<tr>
<th>Number of Projects</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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<tr>
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<td>Construction/Planning and Design</td>
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<td>Systemic Renovation</td>
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<tr>
<td><strong>Total</strong></td>
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<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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</thead>
<tbody>
<tr>
<td>17.001</td>
<td>1</td>
<td>Queen Anne's County High Roof</td>
<td>Approval of funding to replace the 212,000 sf 2001 roof.</td>
<td>$9,151</td>
<td>$4,952</td>
<td>$4,199</td>
<td>$4,199</td>
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### FISCAL YEAR 2023 IAC 100% APPROVALS

as of May 11, 2022

($000 omitted)
### St. Mary's County

#### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

<table>
<thead>
<tr>
<th>Number of Projects</th>
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<tr>
<td>Construction/Planning and Design</td>
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<tr>
<td>Systemic Renovation</td>
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<td>0</td>
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<tr>
<td>Total</td>
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**Total Requests**: $7,402

**Total Allocation**: $7,402

**FY 23 CIP Allocation**: $7,402

### PROJECTS

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<tr>
<th>PSC#</th>
<th>LEA PRI#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.015</td>
<td>1</td>
<td>Town Creek Elementary HVAC</td>
<td>A Approval of funding to replace rooftop units, hot water boilers, exhaust fans, and a reciprocating chiller serving one air handling unit, 20 unitary devices and upgrade to the HVAC controls.</td>
<td>$4,692</td>
<td>$2,260</td>
<td>$2,432</td>
<td></td>
<td>$2,432</td>
<td>$2,432</td>
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<tr>
<td>18.017</td>
<td>2</td>
<td>Lettie Marshall Dent Elementary Limited Renovation</td>
<td>A Approval of planning. The request is for a limited renovation of 40,095 sf, including cooperative use space, for 287 students. The request includes selected educational program enhancements and selected system upgrades.</td>
<td>$9,595</td>
<td>$4,625</td>
<td>$4,970</td>
<td></td>
<td>LP</td>
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<tr>
<td>PSC#</td>
<td>LEA PRI#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
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<td>STATE ALLOC</td>
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<tr>
<td>18.017</td>
<td>3</td>
<td>Lettie Marshall Dent Elementary Limited Renovation</td>
<td>A Approval of funding. See Priority #2 for project description.</td>
<td>$9,595</td>
<td>$4,625</td>
<td>$4,970</td>
<td>$4,970</td>
<td>$4,970</td>
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</table>
### FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

#### Talbot County

<table>
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<tr>
<th>Number of Projects</th>
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<td>Construction/Planning and Design</td>
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<td>Systemic Renovation</td>
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<table>
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<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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</thead>
<tbody>
<tr>
<td>20.002</td>
<td>1</td>
<td>Easton High Roof - Phase II</td>
<td>A Approval of the balance of funding to replace the 75,000sf of the 1997 TPO roof.</td>
<td>$4,303</td>
<td>$2,254</td>
<td>$2,049</td>
<td>$1,208</td>
<td>$841</td>
<td>$841</td>
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</table>
## FISCAL YEAR 2023 IAC 100% APPROVALS
### as of May 11, 2022
($000 omitted)

### Washington County

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<th>Number of Projects</th>
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<th>Approved</th>
<th>Deferred</th>
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</thead>
<tbody>
<tr>
<td>Planning</td>
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<tr>
<td>Construction/Planning and Design</td>
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<tr>
<td>Systemic Renovation</td>
<td>9</td>
<td>9</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>9</td>
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<th>NET STATE FUNDING</th>
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<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
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</thead>
<tbody>
<tr>
<td>21.031</td>
<td>1</td>
<td>Williamsport High Roof</td>
<td>A Approval of funding to replace the 107,453 sf 1994 multi-ply built up roof.</td>
<td>$4,358</td>
<td>$1,284</td>
<td>$3,074</td>
<td>$3,074</td>
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<tr>
<td>21.008</td>
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<td>Smithsburg Middle Roof</td>
<td>A Approval of funding to replace the 86,607sf 1998 multi-ply built up roof.</td>
<td>$3,434</td>
<td>$1,012</td>
<td>$2,422</td>
<td>$2,422</td>
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<td>SCHOOL/PROJECT</td>
<td>DESCRIPTIONS</td>
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<td>LEA FUNDING</td>
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<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<tr>
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<tr>
<td>21.029</td>
<td>3</td>
<td>Williamsport Elementary Roof</td>
<td>A Approval of funding to replace the 53,097 sf of the 2003 EPDM and multi-ply built up roof</td>
<td>$2,230</td>
<td>$657</td>
<td>$1,573</td>
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<td>$1,573</td>
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<td>21.025</td>
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<td>Hancock Middle/High HVAC</td>
<td>A Approval of funding to replace 1990 HVAC system.</td>
<td>$878</td>
<td>$270</td>
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<tr>
<td>21.031</td>
<td>5</td>
<td>Williamsport High Electrical Upgrade</td>
<td>A Approval of funding to replace the electrical distribution system.</td>
<td>$544</td>
<td>$167</td>
<td>$377</td>
<td>$377</td>
<td>$377</td>
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<td>21.029</td>
<td>6</td>
<td>Williamsport Elementary Boilers</td>
<td>A Approval of funding to replace the two (2) 2003 boilers.</td>
<td>$434</td>
<td>$133</td>
<td>$301</td>
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<td>21.024</td>
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<td>North Hagerstown High Windows &amp; Masonry</td>
<td>A Approval of funding to replace 358 1992 exterior windows/wall system.</td>
<td>$1,140</td>
<td>$350</td>
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<td>$790</td>
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<td>21.010</td>
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<td>Boonsboro Middle Electrical Upgrade</td>
<td>A Approval of funding to replace the electrical distribution system.</td>
<td>$618</td>
<td>$190</td>
<td>$428</td>
<td>$428</td>
<td>$428</td>
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<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
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<tr>
<td>21.032</td>
<td>9</td>
<td>Emma K. Doub Elementary Electrical Upgrade</td>
<td>A Approval of funding to replace the electrical distribution system.</td>
<td>$400</td>
<td>$123</td>
<td>$277</td>
<td>$277</td>
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### Wicomico County

**Number of Projects**

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**Total Requests** $41,076

**Total Allocation** $25,816

**FY 23 CIP Allocation** $25,816

<table>
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<tr>
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<th>LEA PRI#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
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<th>STATE ALLOC</th>
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<tbody>
<tr>
<td>22.018</td>
<td>1</td>
<td>Mardela Middle/High Renovation/Addition</td>
<td>A Approval of partial funding. Planning was approved in FY 22 and this project received partial funding through the Built to Learn Program in FY 23. The request is for renovation of 82,620 sf, an addition of 23,273 sf, as well as demolition of 6,731 sf, for 700 students. See worksheet for approved scope and funding details.</td>
<td>$72,128</td>
<td>$19,592</td>
<td>$52,536</td>
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<td>$25,816</td>
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<tr>
<td>2</td>
<td></td>
<td>Wicomico High Roof</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the 210,776 1987/1999 roof.</td>
<td>$10,287</td>
<td>$996</td>
<td></td>
<td></td>
<td>$9,291</td>
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<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
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<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<tr>
<td></td>
<td></td>
<td>Parkside High</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace 128,000 1997 roof.</td>
<td>$6,609</td>
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<td>$5,969</td>
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### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
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<tr>
<td>Middle</td>
<td>339</td>
<td>145.00</td>
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<tr>
<td>High</td>
<td>430</td>
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<td>10</td>
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<tr>
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<td>20</td>
<td>50.00</td>
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### ADDITION

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<tr>
<th>Description</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
<th>State Share</th>
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<tr>
<td>New GSF</td>
<td>36,735 x</td>
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<td>GSF Above GAB Per Statute</td>
<td>368.00</td>
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<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>3,000 x</td>
<td>10%</td>
<td>1,074,000</td>
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<tr>
<td>Site Development</td>
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<tr>
<td>Design Cost</td>
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<td>1,693,000</td>
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<tr>
<td>Furniture and Fixtures</td>
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### RENOVATION

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<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSF to Be &quot;(^{\dagger}) Renovated</th>
<th>&quot;GSF to Be &quot;(^{\dagger}) Renovated</th>
<th>Percentage to be Covered</th>
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<tr>
<td>31-35</td>
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<td>16-20</td>
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<td>0-15</td>
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### TOTAL COST

<table>
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<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Less Prior State Funds for Related Projects</td>
<td>52,784,000</td>
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<td>FY 14 - Roof</td>
<td>247,968</td>
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### MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
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<th>Description</th>
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<tbody>
<tr>
<td>Less CIP Allocations for the Project</td>
<td>52,536,000</td>
</tr>
<tr>
<td>12/21 - FY 23</td>
<td>5,798,112</td>
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<tr>
<td>05/22 - FY '23</td>
<td>20,027,396</td>
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### ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Less CIP Allocations for the Project</td>
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### BALANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional Notes:</td>
<td></td>
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</table>

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.

Existing facility is 89,351 sf.
### Number of Projects

<table>
<thead>
<tr>
<th>Category</th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
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<tr>
<td>Planning</td>
<td>2</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Construction/Planning and Design</td>
<td>4</td>
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<td>0</td>
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<td>Systemic Renovation</td>
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<td>11</td>
<td>7</td>
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<tr>
<td>Total</td>
<td>25</td>
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<td>9</td>
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### Baltimore City

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>30.186</td>
<td>1</td>
<td>Armistead Gardens PK-8 #243 Additions/Renovation</td>
<td>A Approval of partial funding. The request is for an addition of 141,652 sf, including cooperative space, and renovation of 57,255 sf, including cooperative use space as well as demolition of 9,190 sf, for 942 students. See worksheet for approved scope and funding details.</td>
<td>$42,588</td>
<td>$5,427</td>
<td>$37,161</td>
<td>$5,000</td>
<td>$10,000</td>
<td>$10,000</td>
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<tr>
<td>30.159</td>
<td>2</td>
<td>Maree G. Farring PK-8 #203 Renovation/Addition</td>
<td>A Approval of partial funding. Planning was approved in FY 20 and funding was approved in FY 20 and FY 22. The request is for an addition of 18,860 sf, and renovation of 6,117 sf, as well as demolition of 5,443 sf, for 618 students. See worksheet for approved scope and funding details.</td>
<td>$13,000</td>
<td>$4,750</td>
<td>$8,250</td>
<td>$3,996</td>
<td>$2,250</td>
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<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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</tr>
<tr>
<td>30.256</td>
<td>3</td>
<td>Furley Elementary #206 Replacement</td>
<td>A Approval of partial funding. Planning was approved in FY 21 and funding was approved in FY 22. The request is for a replacement school on the same site with 96,733 sf, including cooperative use space as well as demolition of 76,089 sf, for 530 students. See worksheet for approved scope and funding details.</td>
<td>$35,308</td>
<td>$7,862</td>
<td>$27,446</td>
<td>$5,000</td>
<td>$7,000</td>
<td>$7,000</td>
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<tr>
<td>30.137</td>
<td>4</td>
<td>Northeast Middle Building #049 Renovation</td>
<td>A Approval of partial funding. Planning was approved in FY 21. The request is for renovation of 114,900 sf, including cooperative use space, for 591 students.</td>
<td>$17,816</td>
<td>-$4,799</td>
<td>$22,615</td>
<td>$5,000</td>
<td></td>
<td>$2,504</td>
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<tr>
<td>30.009</td>
<td>5</td>
<td>Roland Park PreK-8 #233 Structural Repair: Boiler Room</td>
<td>A Approval of funding to replace one (1) boiler, electrical room roof deck and driveway slab deck.</td>
<td>$2,496</td>
<td>$0</td>
<td>$2,496</td>
<td>$2,496</td>
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<td>$2,496</td>
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<tr>
<td>6</td>
<td></td>
<td>Benjamin Franklin Building #239 Renovation &amp; Addition</td>
<td>C Deferral of planning due to enrollment issues and lack of educational specifications. The request is for an addition of 106,000 sf and renovation of 98,846 sf, including cooperative use space, for 684 students.</td>
<td>$80,000</td>
<td>$50,234</td>
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<td>LP</td>
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<tr>
<td>7</td>
<td></td>
<td>Edmondson High School Building #400A Renovation</td>
<td>C Deferral of planning due to scope issues. The request is for renovation of 204,424 sf, for 848 students.</td>
<td>$89,450</td>
<td>$40,488</td>
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<td>LP</td>
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<td>30.090</td>
<td>8</td>
<td>Thomas Jefferson PreK-8 #232 HVAC/Windows/Doors/Fire Safety</td>
<td>A Approval of funding to replace the fire alarm system, all 1995 windows, exterior doors. The request also will replace the emergency back up generator, and HVAC system.</td>
<td>$5,900</td>
<td>$236</td>
<td>$5,664</td>
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<td>DESCRIPTIONS</td>
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<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<td>30.082</td>
<td>9</td>
<td>Westport Academy PreK-8 #225 Elevator</td>
<td>Approval of funding to replace the 1977 elevator and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
<td>$432</td>
<td>$432</td>
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<td>30.268</td>
<td>10</td>
<td>Mount Washington Building #221 Roof</td>
<td>Approval of funding to replace the 18,827 sf roof.</td>
<td>$1,193</td>
<td>$48</td>
<td>$1,145</td>
<td>$1,145</td>
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<td>30.135</td>
<td>11</td>
<td>Liberty PreK-5 #064 Boilers Chillers</td>
<td>Approval of funding to replace two (2) oil-fired boilers with high efficiency gas-fired boilers</td>
<td>$1,000</td>
<td>$40</td>
<td>$960</td>
<td>$960</td>
<td>$960</td>
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<tr>
<td>30.161</td>
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<td>Gardenville Elementary #211 Elevator</td>
<td>Approval of funding to replace the 1981 elevator and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
<td>$432</td>
<td>$432</td>
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<tr>
<td>13</td>
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<td>Dr. Nathan A. Pitts-Ashburton PreK-8 #058 HVAC</td>
<td>Deferral of funding due to fiscal constraints. The request is to replace the HVAC system.</td>
<td>$6,600</td>
<td>$264</td>
<td>$6,336</td>
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<td>14</td>
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<td>Hampden PreK-8 #055 Elevator</td>
<td>Deferral of funding due to fiscal constraints. The request is to replace the 1979 elevator and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
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<td>PSC#</td>
<td>LEA PR#</td>
<td>SCHOOL/ PROJECT</td>
<td>DESCRIPTIONS</td>
<td>TOTAL EST COST</td>
<td>LEA FUNDING</td>
<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<td>15</td>
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<td>Francis M. Wood Building #178 Elevator</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the 1978 elevator and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
<td>$432</td>
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<tr>
<td>16</td>
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<td>Paul Laurence Dunbar High #414 Air Handling Units</td>
<td>D Denial of funding due to ineligible request. The request is to replace three (3) existing heating and ventilation, air handling units serving the gymnasium.</td>
<td>$1,500</td>
<td>$60</td>
<td>$1,440</td>
<td>$1,440</td>
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<td>Morrell Park PreK-8 #220 Elevator</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the 1977 elevator and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
<td>$432</td>
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<td>18</td>
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<td>Mergenthaler Vocational-Technical High CTE #410 Elevator</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace two (2) 2002 elevators and renovate the existing cab.</td>
<td>$450</td>
<td>$18</td>
<td>$432</td>
<td>$432</td>
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<td>19</td>
<td></td>
<td>Mary Ann Winterling Elementary #150 Fire Alarm</td>
<td>B Deferral of funding due to fiscal constraints. The request is to replace the fire alarm system.</td>
<td>$300</td>
<td>$12</td>
<td>$288</td>
<td>$288</td>
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<tr>
<td>20</td>
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<td>Edmondson High #400A Pool</td>
<td>C Deferral of funding due to phasing and scope issues. The request is to replace the pool deck, filtration system and heating system.</td>
<td>$3,000</td>
<td>$120</td>
<td>$2,880</td>
<td>$2,880</td>
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<td>NET STATE FUNDING</td>
<td>PRIOR STATE FUNDING</td>
<td>LEA REQUEST</td>
<td>STATE ALLOC</td>
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<tr>
<td>30.277 21</td>
<td>Harlem Park PreK-8 #035 HVAC -Design</td>
<td>A Approval of funding pending a decision from the IAC on the LEA's Rescission request. The request is to separate the mechanical system from Harlem Park #078; and to build a mechanical room, and install a new mechanical system to provide heating, cooling and ventilation to this facility.</td>
<td>$806</td>
<td>$32</td>
<td>$774</td>
<td>$774</td>
<td>$774</td>
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<tr>
<td>30.243 22</td>
<td>Franklin Square PreK-8 #095 HVAC/ Windows/ Doors</td>
<td>A Approval of funding to replace 11,166 sf 1961 windows and 21 doors and to replace the entire mechanical system (except boilers) to provide heating, cooling and ventilation.</td>
<td>$9,450</td>
<td>$378</td>
<td>$9,072</td>
<td>$9,072</td>
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<tr>
<td>30.248 23</td>
<td>Curtis Bay PreK-8 #207 HVAC/Roof - Design</td>
<td>A Approval of funding pending a decision from the IAC on the LEA's Rescission request. The request is to replace the 41,930 sf 1964 built up roof with a TPO roof; and to replace all heating and ventilation equipment. The 2001 boilers will remain.</td>
<td>$945</td>
<td>$38</td>
<td>$907</td>
<td>$907</td>
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<tr>
<td>30.177 26</td>
<td>George Washington Elementary #022 Roof/Windows/Doors/HVAC/ C/Fire Safety</td>
<td>A Approval of funding pending a decision from the IAC on the LEA's Rescission request. The request is to replace the 16,200 sf 1988 built up roof with a TPO roof, all existing 1990 windows and doors and replace all heating and ventilation equipment. The work will also include emergency lighting, building signage, and emergency backup generator.</td>
<td>$5,616</td>
<td>$225</td>
<td>$5,391</td>
<td>$5,391</td>
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<tr>
<td>30.188 27</td>
<td>Walbrook Building #411 Roof</td>
<td>A Approval of funding pending a decision from the IAC on the LEA's Rescission request. The request is to replace the 126,421 sf 1971 built up roof with a TPO roof.</td>
<td>$8,175</td>
<td>$327</td>
<td>$7,848</td>
<td>$7,848</td>
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### STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN

#### COMPUTATION SUPPLEMENTAL WORKSHEET

**For Estimating the State Allocation for FY 2023**

(Amounts rounded to the nearest 1,000)

<table>
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<th>PSC No.</th>
<th>30.186</th>
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<tbody>
<tr>
<td>Project Type</td>
<td>Addition/Renovation</td>
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<tr>
<td>CIP</td>
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<tr>
<td>Priority #</td>
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#### Armistead Gardens PK-8 # 243

<table>
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<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
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<td>Elementary</td>
<td>617 × 118.98 = 73,411</td>
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<tr>
<td>Middle</td>
<td>317 × 143.00 = 45,965</td>
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<tr>
<td>High</td>
<td>0 × 0 = 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>20 × 81.02 = 1,620</td>
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</tr>
<tr>
<td>Special ED Middle</td>
<td>20 × 35.00 = 700</td>
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<td></td>
</tr>
<tr>
<td>Special ED High</td>
<td>0 × 0 = 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CTE</td>
<td>0 × 0 = 0</td>
<td></td>
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</tbody>
</table>

GSF Above GAB:

- **New GSF**: 57,425 x 341.00 = 19,582,900
- **GSF Above GAB Per Statute**: 3,000 x 341.00 = 1,023,000
- **Cooperative-Use Space (GSF)**: 0 x 341.00 = 0
- **Site Development**:
  - 0 × 19% = 0
- **Design Cost**:
  - 0 × 0% = 0
- **Furniture and Fixtures**:
  - 0 × 0% = 0

**New GSF**:

- **GSF Above GAB**:
  - 121,296

**ADDITION**:

- **Total**:
  - 24,630,000
  - **23,539,000**

#### RENOVATION

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
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<td>40 &amp; older</td>
<td></td>
<td>0 x 341.00 = 0</td>
<td>100%</td>
<td>0</td>
<td></td>
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<tr>
<td>31-39</td>
<td></td>
<td>0 x 341.00 = 0</td>
<td>85%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>26-30</td>
<td>1991</td>
<td>52,841 x 341.00 = 17,996,060</td>
<td>75%</td>
<td>13,514,000</td>
<td></td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0 x 341.00 = 0</td>
<td>65%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td>0 x 341.00 = 0</td>
<td>50%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>8-15</td>
<td></td>
<td>0 x 341.00 = 0</td>
<td>0%</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>52,841</strong></td>
<td></td>
<td></td>
<td><strong>13,514,000</strong></td>
<td>12,973,000</td>
<td></td>
</tr>
</tbody>
</table>

- **Cooperative-Use Space (GSF)**:
  - 0 x 341.00 = 0
- **Site Development**:
  - 0 x 0% = 0
- **Design Cost**:
  - 0 x 0% = 0
- **Furniture, Fixtures and Equipment**:
  - 0 x 0% = 0

**TOTAL COST**:

- 38,710,000
  - 37,161,000

#### Less Prior State Funds for Related Projects

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

- 37,161,000
  - **Adjusted MAXIMUM STATE CONSTRUCTION ALLOCATION**
    - 0

**BALANCE**

- 22,161,000

---

**Additional Notes:**

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

Project consists of an addition of 141,652 sf, renovation of 52,841 sf and demolition of 9,190 sf facility.

The existing facility is 62,031 sf.
### State of Maryland - Capital Improvement Program / Built To Learn

**Computation Supplemental Worksheet**

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

**PSC No.:** 30.159  
**Project Type:** Renovation/Addition  
**Project:** Maree G. Farring PK-8 # 203

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>535 x 109 = 59,290</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Middle</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>High</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special ED Elem</td>
<td>20 x 180 = 3,600</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special ED Middle</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special ED High</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CTE</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**GSF Above GAB: 62,890**

**ADDITION**

<table>
<thead>
<tr>
<th></th>
<th>15,860 x 318.00</th>
<th>5,043,000</th>
<th>4,690,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>3,000 x 318.00</td>
<td>904,000</td>
<td>887,000</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Site Development</td>
<td></td>
<td>1,139,000</td>
<td>1,059,000</td>
</tr>
<tr>
<td>Design Cost</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td></td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF's 3/18 <strong>Renovated</strong>: 6,117</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>1979</td>
<td>6,117 x 318.00 x 100% = 1,920,420</td>
<td>1,653,000</td>
<td>1,537,000</td>
<td></td>
</tr>
<tr>
<td>26-30</td>
<td>6,117 x 318.00 x 75% = 1,537,225</td>
<td>1,653,000</td>
<td>1,537,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>21-25</td>
<td>0 x 318.00 x 65% = 0</td>
<td>1,653,000</td>
<td>1,537,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16-20</td>
<td>0 x 318.00 x 50% = 0</td>
<td>1,653,000</td>
<td>1,537,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0-15</td>
<td>0 x 318.00 x 0% = 0</td>
<td>1,653,000</td>
<td>1,537,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL COST**

| Less Prior State Funds for Related Projects | 8,872,000 | 8,250,000 |

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

| Less CIP Allocations for the Project | 12/18 - FY'20 | (1,500,000) |
|                                    | 05/21 - FY'22 | (2,496,000) |

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

| Less CIP Allocations for the Project | 12/21 - FY'23 | (1,887,500) |
|                                    | 12/21 - FY'23 | (362,500) |

**BALANCE**

|                                          | 2,904,000 |

**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.

Existing Facility is 46,025 sf.

Project consists of an addition of 18,860 sf, renovation of 6,117 sf facility and demolition of 5,443 sf facility.

Date Planning Approved: 12/18 - FY'20  
Date Revised: 05/01/22  
Date of State Approval: 05/02/22
**STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN**

**COMPUTATION SUPPLEMENTAL WORKSHEET**

For Estimating the State Allocation for FY 2023

(Amounts rounded to the nearest 1,000)

<table>
<thead>
<tr>
<th>PSC No.:</th>
<th>30.256</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Type:</td>
<td>Replacement</td>
</tr>
<tr>
<td>Project Name:</td>
<td>Furley Elementary # 206</td>
</tr>
<tr>
<td>Priority #:</td>
<td>3 (C)</td>
</tr>
<tr>
<td>CIP:</td>
<td>X</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>GROSS AREA BASELINE in GSF</th>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Elementary</td>
<td>528 x 124.00 = 66,720</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Special ED Elem</td>
<td>31 x 56.00 = 1,736</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>67,456</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| GSF Above GAB | 67,456 x 341.00 = 23,002,000 |

**ADDITION**

<table>
<thead>
<tr>
<th>New GSF</th>
<th>67,456 x 341.00 = 22,082,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>3,000 x 341.00 = 1,023,000</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>0 x 341.00 = 0</td>
</tr>
<tr>
<td>Site Development</td>
<td>0 x 0% = 0</td>
</tr>
<tr>
<td>Design Cost</td>
<td>0 x 0% = 0</td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>0 x 0% = 0</td>
</tr>
</tbody>
</table>

| TOTAL COST | 28,590,000 |

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>&quot;GSAF&quot; to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

| Cooperative-Use Space (GSF) | 341.00 x 0% = 0 |
| Site Development | 341.00 x 5% = 0 |
| Design Cost | 341.00 x 0% = 0 |
| Furniture, Fixtures and Equipment | 341.00 x 0% = 0 |

| TOTAL COST | 28,590,000 |

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

| Less Prior State Funds for Related Projects | 27,446,000 |

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

| Less CIP Allocations for the Project | 0 |

**BALANCE**

| 15,446,000 |

**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 replacement of 86,733 sf new and demolition of the existing 76,089 sf facility per CIP request.

**Date Planning Approved:** 05/01/22

**Date Revised:** 05/01/22

**Date of State Approval:** 05/01/22
### SHEET: STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
### COMPUTATION SUPPLEMENTAL WORKSHEET

**For Estimating the State Allocation for FY 2023**

(Amounts rounded to the nearest 1,000)

**PSC No.**: 58.137  
**Project Type**: Renovation  
**CIP**: X  
**Priority #:** 4 (F)

**GROSS AREA BASELINE in GSF**

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>503 x 124.00 = 62,372</td>
<td></td>
<td></td>
<td></td>
<td>58%</td>
</tr>
</tbody>
</table>

**GSF Above GAB**

- **New GSF**: 62,372 x 358.00 = 22,615,000
- **GSF Above GAB Per Statute**: 0
- **Cooperative-Use Space (GSF)**: 0
- **Site Development**: 0
- **Design Cost**: 0
- **Furniture and Fixtures**: 0

**RENOVATION**

<table>
<thead>
<tr>
<th>Age of Structure</th>
<th>Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td>1977</td>
<td>62,372 x 358.00</td>
<td>100%</td>
<td>22,329,176</td>
<td></td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td>0 x 358.00</td>
<td>85%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>0 x 358.00</td>
<td>75%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0 x 358.00</td>
<td>65%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td>0 x 358.00</td>
<td>50%</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Cooperative-Use Space (GSF)**: 0 x 358.00 = 0

**Site Development**: 0 x 5% = 0

**Design Cost**: 0 x 0% = 0

**Furniture, Fixtures and Equipment**: 0 x 0% = 0

**TOTAL COST**

<table>
<thead>
<tr>
<th>Less Prior State Funds for Related Projects</th>
<th>24,673,000</th>
<th>22,615,000</th>
</tr>
</thead>
</table>

**MAXIMUM STATE CONSTRUCTION ALLOCATION**

<table>
<thead>
<tr>
<th>Less CIP Allocations for the Project</th>
<th>22,615,000</th>
</tr>
</thead>
</table>

| Date Planning Approved: | 5/20 - FY21 |
| Date Revised:           | 05/01/22    |
| Date of State Approval: | 5/11/2022   |

**ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION**

<table>
<thead>
<tr>
<th>Less CIP Allocations for the Project</th>
<th>0</th>
</tr>
</thead>
</table>

**BALANCE**

<table>
<thead>
<tr>
<th>Additional Notes :</th>
<th>20,111,000</th>
</tr>
</thead>
</table>

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 replacement of 86,733 sf new and demolition of the existing 76,089 sf facility per CIP request.
FISCAL YEAR 2023 IAC 100% APPROVALS
as of May 11, 2022
($000 omitted)

Maryland School for the Blind

<table>
<thead>
<tr>
<th>PSC#</th>
<th>LEA PR#</th>
<th>SCHOOL/ PROJECT</th>
<th>DESCRIPTIONS</th>
<th>TOTAL EST COST</th>
<th>LEA FUNDING</th>
<th>NET STATE FUNDING</th>
<th>PRIOR STATE FUNDING</th>
<th>LEA REQUEST</th>
<th>STATE ALLOC</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.001</td>
<td>1</td>
<td>Residential Cottages on the Hill Replacement</td>
<td>A Approval of planning. The request is for a replacement school on the existing site with 29,844 sf as well as demolition of 36,192 sf, for 24 students. See worksheet for project details.</td>
<td>$23,191</td>
<td>$886</td>
<td>$22,305</td>
<td></td>
<td>LP</td>
<td>LP</td>
</tr>
<tr>
<td>25.001</td>
<td>2</td>
<td>Residential Cottages on the Hill Replacement</td>
<td>A Approval of funding. See Priority #1 for project description and worksheet for approved scope and funding details.</td>
<td>$23,191</td>
<td>$886</td>
<td>$22,305</td>
<td></td>
<td>$8,900</td>
<td>$8,900</td>
</tr>
</tbody>
</table>

Total Requests: $8,900

Total Allocation: $8,900

FY 23 CIP Allocation: $8,900

<table>
<thead>
<tr>
<th></th>
<th>Requested</th>
<th>Approved</th>
<th>Deferred</th>
<th>Denied</th>
</tr>
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<tr>
<td>Planning</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Construction/Planning and Design</td>
<td>1</td>
<td>1</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Systemic Renovation</td>
<td>0</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>Total</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
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</table>
## Residential Cottages on the Hill

**PSC No.:** B1-001  
**Project Type:** Replacement

### GROSS AREA BASELINE in GSF

<table>
<thead>
<tr>
<th>Educ. Type</th>
<th>Estimated Approved Projected Enrollment*</th>
<th>GSF per student**</th>
<th>Total GSF</th>
<th>Construction Cost</th>
<th>State Share</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary</td>
<td>x</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Middle</td>
<td>x</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>High</td>
<td>x</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special ED Elem</td>
<td>x</td>
<td>0</td>
<td>0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### GSF Above GAB

<table>
<thead>
<tr>
<th>Description</th>
<th>GSF Above GAB Per Statute</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>New GSF</td>
<td>0 x 358.00</td>
<td>17,525,000</td>
<td>100%</td>
<td>0</td>
</tr>
<tr>
<td>GSF Above GAB Per Statute</td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cooperative-Use Space (GSF)</td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Site Development</td>
<td>x 19%</td>
<td>3,330,000</td>
<td>3,057,000</td>
<td></td>
</tr>
<tr>
<td>Design Cost</td>
<td>x 10%</td>
<td>2,086,000</td>
<td>1,940,000</td>
<td></td>
</tr>
<tr>
<td>Furniture and Fixtures</td>
<td>x 5%</td>
<td>1,043,000</td>
<td>970,000</td>
<td></td>
</tr>
</tbody>
</table>

### Renovation

#### Age of Structure

<table>
<thead>
<tr>
<th>Year</th>
<th>Structure Construction Year</th>
<th>GSF to be Renovated</th>
<th>Cost per GSF</th>
<th>Percentage to be Covered</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>40 &amp; older</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>31-39</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>26-30</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>21-25</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>16-20</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>0-15</td>
<td></td>
<td>0 x 358.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### MAXIMUM STATE CONSTRUCTION ALLOCATION

<table>
<thead>
<tr>
<th>Description</th>
<th>Allocations for the Project</th>
<th>Date Planning Approved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less CIP</td>
<td>12/21 - FY '23 (6,544,367)</td>
<td>12/21/23</td>
</tr>
<tr>
<td></td>
<td>05/22 - FY '23 (2,355,633)</td>
<td>05/01/22</td>
</tr>
</tbody>
</table>

### Adjusted Maximum State Construction Allocation

<table>
<thead>
<tr>
<th>Description</th>
<th>Allocations for the Project</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less CIP</td>
<td>0</td>
</tr>
</tbody>
</table>

### Balance

- **Balance:** 13,405,000

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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 389,108 sf new.  
Existing Facility is 344,875 sf.