

State of Maryland Interagency Commission on School Construction

**Capital Improvement Program
Fiscal Year 2024
Public School Construction
75% Allocations Approved by the IAC**



Interagency Commission on School Construction
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This report is available for download at: iac.mdschoolconstruction.org

Waverley Elementary photo courtesy of Frederick County Public Schools

Fiscal Year 2024
Capital Improvement Program 75% Allocations
Approved by the Interagency Commission on School Construction

Published December 30, 2022

Interagency Commission on School Construction

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Alex Donahue, Executive Director

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 (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)(2), Annotated Code of Maryland), on or before December 31 of each year, the Interagency Commission shall approve 75% of the preliminary school construction allocation. The IAC met this requirement for FY 2024 on December 8, 2022.

For a list of the other programs, please visit the [IAC Website](#).

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Maryland
Interagency Commission
on School Construction

Larry Hogan | Governor
Edward J. Kasemeyer | Chair
Alex Donahue | Executive Director

CORRESPONDENCE – December 30, 2022

Dear Interested Parties,

The Interagency Commission on School Construction (IAC) met on December 8, 2022 to approve the first round of Fiscal Year 2024 Capital Improvement Program (CIP) planning and funding approvals for projects requested by 23 local school systems and Maryland School for the Blind (MSB). The IAC received planning requests and funding requests totaling \$842 million, which were approved by the local boards of education and supported by each local government body.

The attached 75% Fiscal Year 2024 CIP is based on the submission of each Local Education Agency, discussions between local representatives and the staff of the IAC, available funding, and an evaluation and analysis of each project. The Commission's approval reflects the priority given to projects by the local school district, project eligibility, and anticipated schedules.

The IAC approval represents 75% of the assumed CIP funding for Fiscal Year 2024 and totals \$210 million. Of the 249 requests the IAC approved, contingent upon fund allocation in the FY 2024 State budget, 116 projects including 27 major construction projects and 82 systemic renovations. Seven projects received planning approval. Local planning requests that were not associated with funding approvals were deferred for IAC approval until May 2023.

Adjustments will be made to the funding prior to the 90% recommendations in February 2023 and the 100% approval sometime after May 1, 2023 in accordance with the final approved State FY 2024 budget.

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

Best regards,

A handwritten signature in blue ink, reading "Edward J. Kasemeyer". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Edward Kasemeyer
Chairperson
Interagency Commission on School Construction

Fiscal Year 2024 Capital Improvement Program

Introduction

The Interagency Commission on School Construction

Since the inception of its Public School Construction Program (PSCP) in 1971, the State of Maryland has invested more than \$10 billion in school construction funding. The majority of this investment has been administered through PSCP's Capital Improvement Program (CIP).

The FY 2024 Capital Improvement Program (CIP) application process began on October 4, 2022 and resulted in preliminary approval of \$210 million in State investments for projects statewide to date. The Interagency Commission on School Construction (IAC), an independent commission charged with oversight of the program, approved the preliminary FY 2024 allocations at their meeting on December 8, 2022.

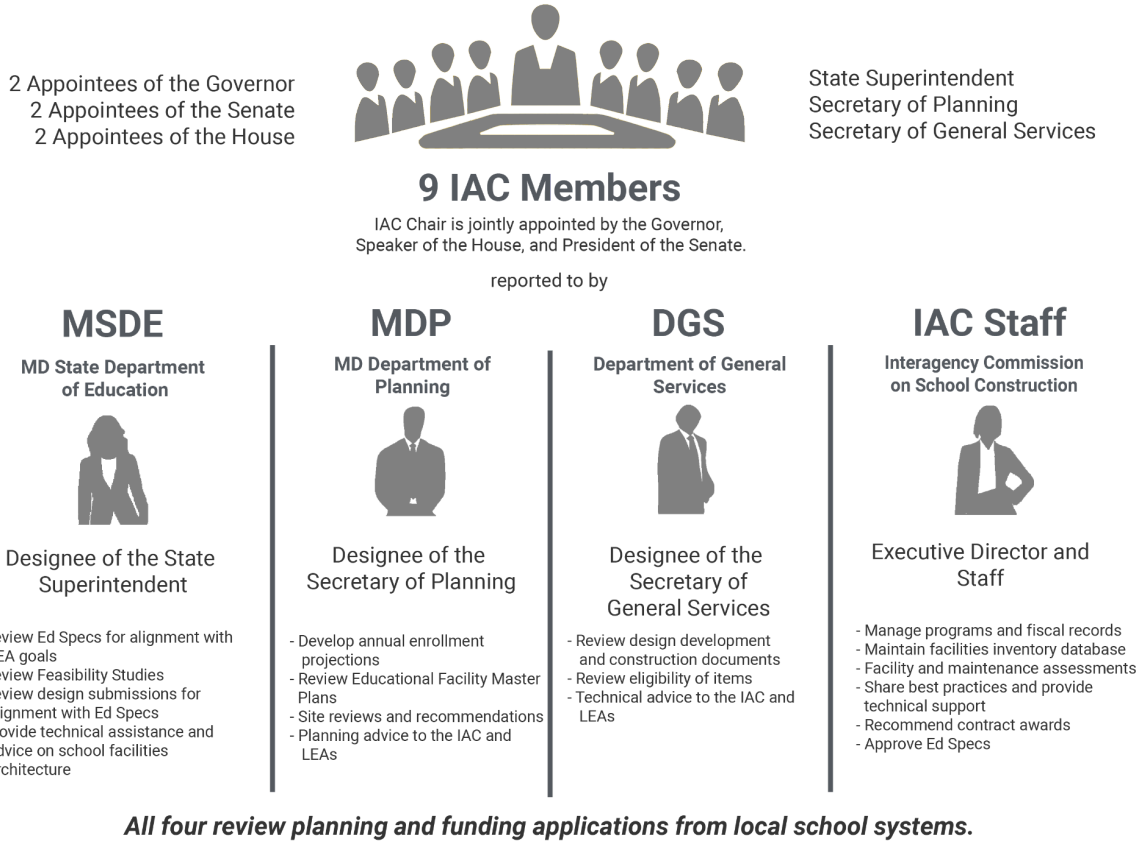
CIP funding is intended to be used to build new and replacement schools, to renovate facilities, and to replace major building systems that keep school facilities educationally sufficient. The program includes the Enrollment Growth and Relocatable Classroom (EGRC) program, which provides additional funding 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 [Division of State Documents website](#). Information on annual Capital Improvement Programs from FY 2001 through present day is also available on the IAC's website. The following graphic shows the organizational structure of the IAC and the roles of each interagency partner.

Interagency Commission on School Construction

ORGANIZATIONAL STRUCTURE



Notable Factors in FY 2024 Funding

I. Construction Cost

FY 2024 State Construction Cost Figure

Funding of projects is based on a number of factors including cost per square foot. The cost per square foot for projects that receive their first year of construction funding in FY 2024 and forward funded projects to be bid after January 1, 2023 is provided below. This number is based on recent bids and review of national and regional building cost indices¹. The IAC will continue to monitor trends to determine if the State needs to make other changes in the way it calculates the cost per square foot for future CIP projects (see the historical trend on costs going back to 2003 [on the IAC website](#)).

¹Vermeulens, RS Means, Engineering News Record, etc.

1. Building only (less site development): \$385/sf.
2. Construction (with site development for new construction at 19% of the total cost): \$458/sf.

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 FY 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. The IAC is currently in the process of calculating new State cost shares for FY 2025 and FY 2026, with presentation and potential approval scheduled for early 2023.

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 31 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 Capital Improvement Program.
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.

The EGRC funds are distributed proportionally, based upon a statutory formula that depends on each eligible LEA's share of the total student enrollment of the eligible school systems for the first \$40 million. If additional funding above the mandated \$40 million is allocated, it must be distributed based upon each eligible county board's proportionate share of the percentage of enrollment growth above the statewide average percentage. For FY 2024, nine LEAs are expected to be eligible for EGRC funding, contingent upon the final language included in the FY 2024 budget bill. To determine anticipated eligibility, September 30, 2021 full-time equivalent (FTE) enrollment figures were used. In addition to the \$40 million anticipated to be available in FY 2024, \$45.959 million is available for allocation to LEAs from prior year EGRC funding.

The following table shows the available prior year allocations and anticipated 2024 EGRC allocations for each LEA. All funding is estimated until approved by the FY 2024 Budget Authorization:

LEA	FY 2024 Appropriation per ED Art. §5-313 (\$000)	Prior Year EGRC (\$000)	Anticipated FY 2024 Appropriation (\$000)
Anne Arundel	\$4,899	\$3,897	\$8,796
Baltimore	\$6,489	\$7,937	\$14,426
Carroll	\$1,491	\$-	\$1,491
Charles	\$1,574	\$-	\$1,574
Frederick	\$2,654	\$12,706	\$15,360
Harford	\$2,234	\$-	\$2,234
Howard	\$3,383	\$15,817	\$19,200
Montgomery	\$9,354	\$5,431	\$14,785
Prince George's	\$7,534	\$171	\$7,705
Worcester	\$388	\$-	\$388
Wicomico	\$1,000	\$-	\$1,000
Total	\$40,000	\$45,959	\$85,959

*EGRC eligibility was recalculated in February 2023 to ensure that enrollments include full time equivalent students only, and appropriations beginning with FY 2024 will no longer be rounded to the closest dollar amount. Corrections made are indicated in red above.

Maryland School for the Blind (MSB): Education Article §8-315, Annotated Code of Maryland allows the Maryland School for the Blind 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 Halls in 2022. These buildings have received State funding allocations totaling \$52 million.

The FY 2024 CIP includes funding for the replacement of residential/life skills cottages and relocation of the brailled 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. In 2020, the passage of the Built to Learn Act once again made soft costs, including early planning and design as well as geotechnical and other professional services, eligible for State participation. Furniture, fixtures, and equipment also became eligible.

Reversion of Funding: Reverted funds are held in a Statewide Reserve 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 with 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. Funds held in reserve for more than two years will expire and revert to the Statewide reserve fund for application to other projects, which may be in any LEA.

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 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 (and any projects bid in the following calendar year) 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 2024 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 by a formula based either on student enrollment or on the estimated or actual cost of the project. In either case, the maximum State allocation is an estimate of the State's participation that is established at the time of first-year funding for a project. The State funding calculation for each major project is shown in a worksheet that follows the CIP section for the specific LEA. Certain project types, including small renovations, additions, and systemic renovations, do not receive funding worksheets. Funding is based on LEA estimates for construction cost of eligible portions of the work.

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 closeout 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](#).

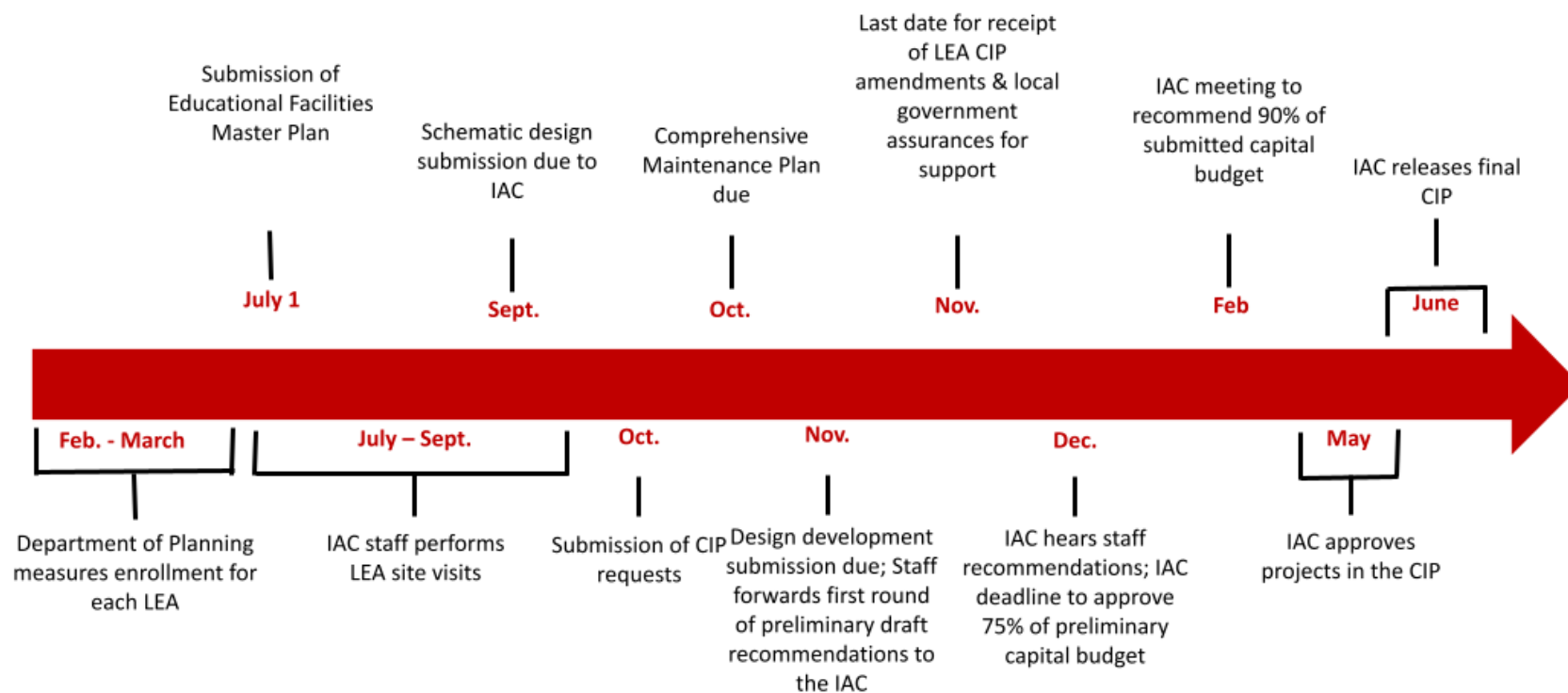
Local Funding Participation

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.

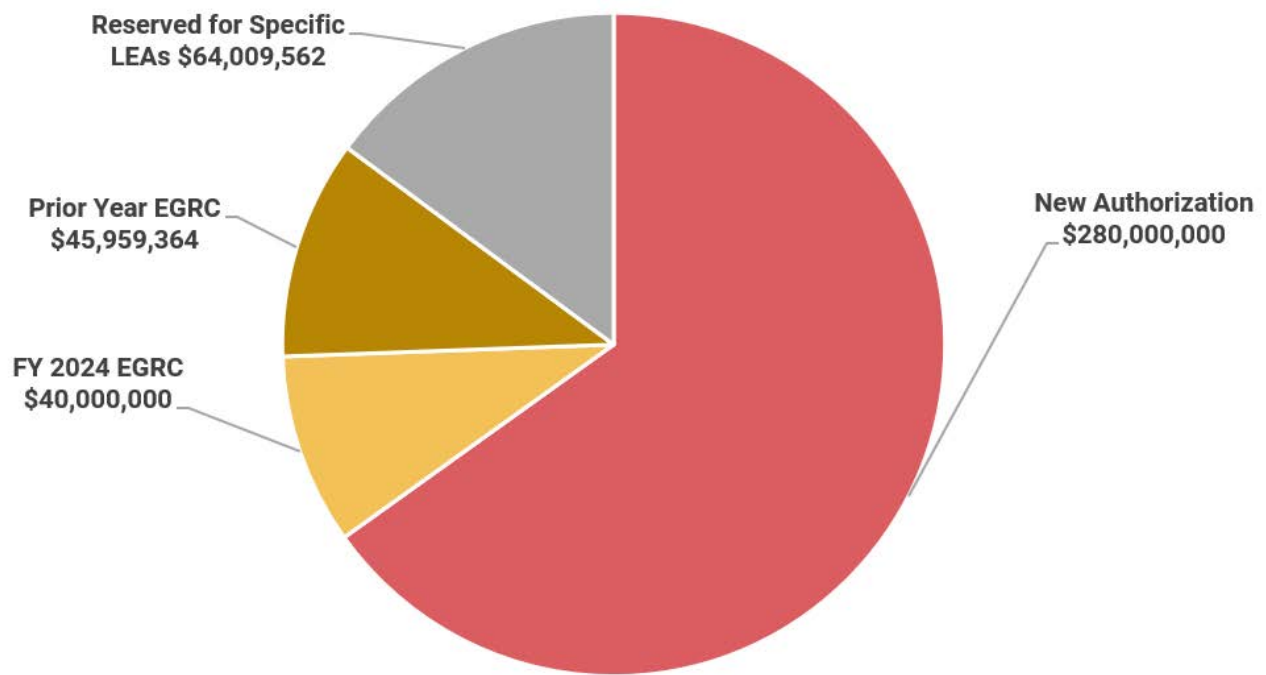
CIP Program Process Timeline



FY 2024 Requests and Approvals

FY 2024 CIP Available Appropriation By Funding Source

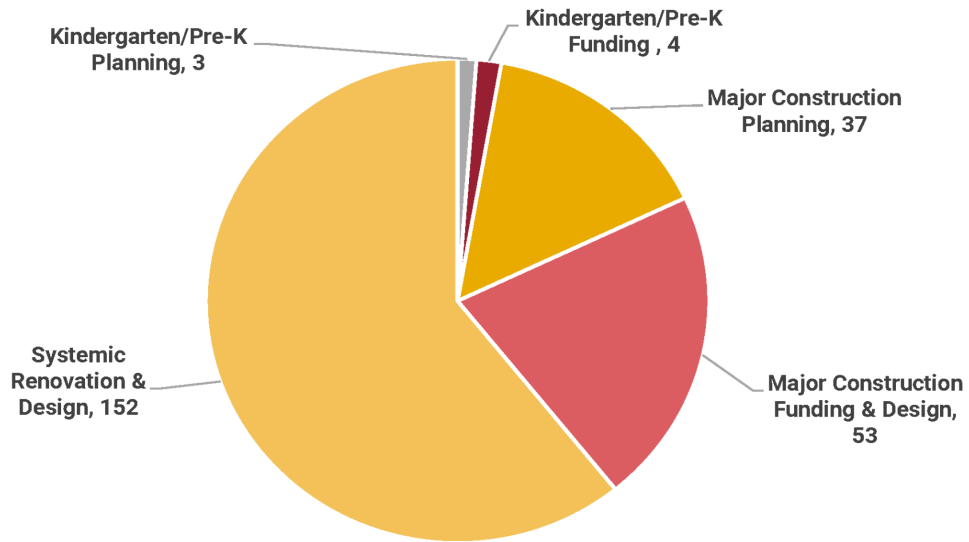
The IAC 75% (\$210 million) approvals are based on a preliminary capital budget of \$280 million.



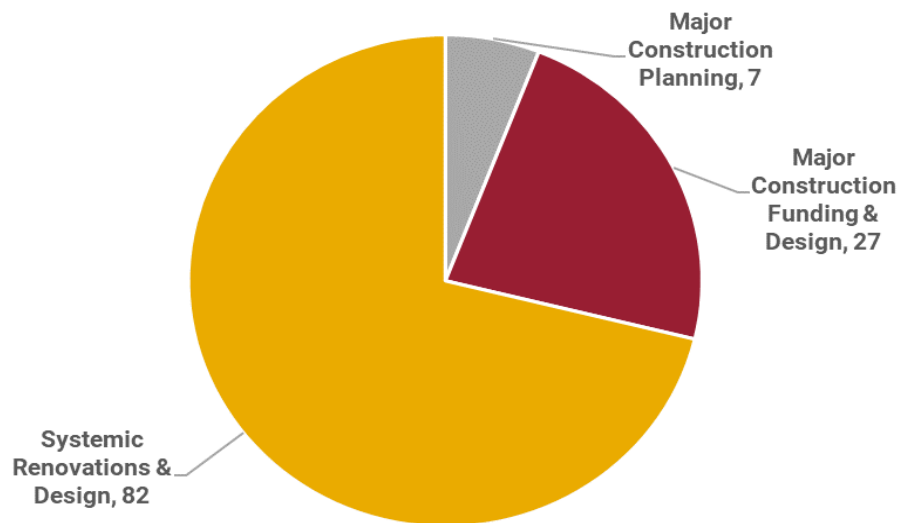
At the time of this writing, the preliminary capital budget is \$280 million, of which \$210 million has been allocated to the FY 2024 CIP to date. It is also anticipated that \$40 million in Enrollment Growth and Relocatable Classroom funding will be available for allocation to the FY 2024 CIP, of which \$34 million has been allocated to date along with \$30.4 million of the \$45.9 million of prior year EGRC funding available. The final available source of funding allocation is \$64 million reserved for specific LEAs, of which \$21.3 million has been allocated to date.

Total Number of FY 2024 CIP Requests and Approvals Per Project Category

Number of FY 2024 CIP Requests

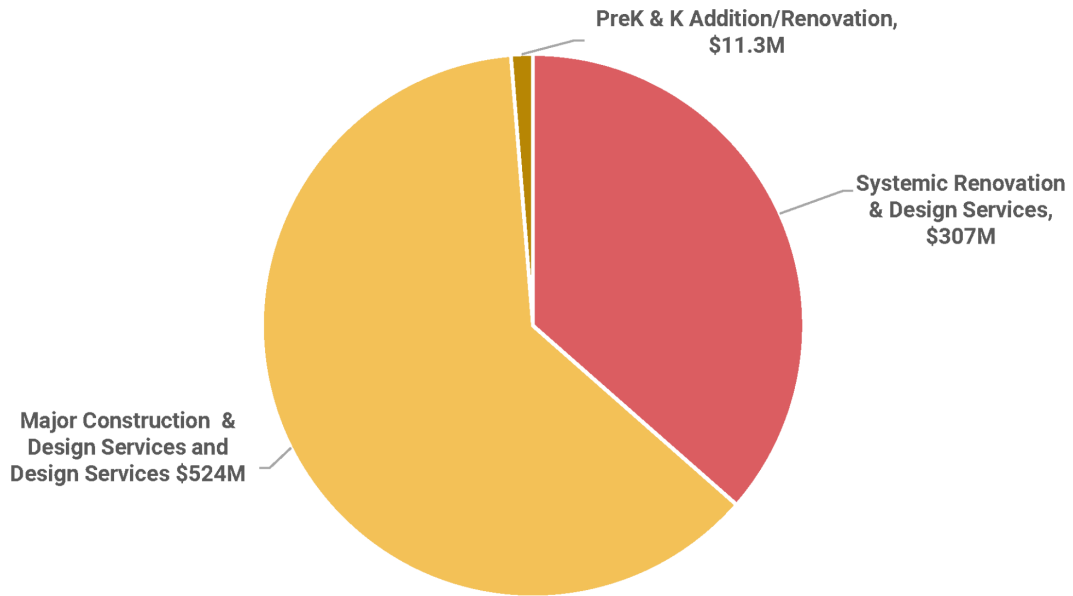


Number of FY 2024 CIP Approvals

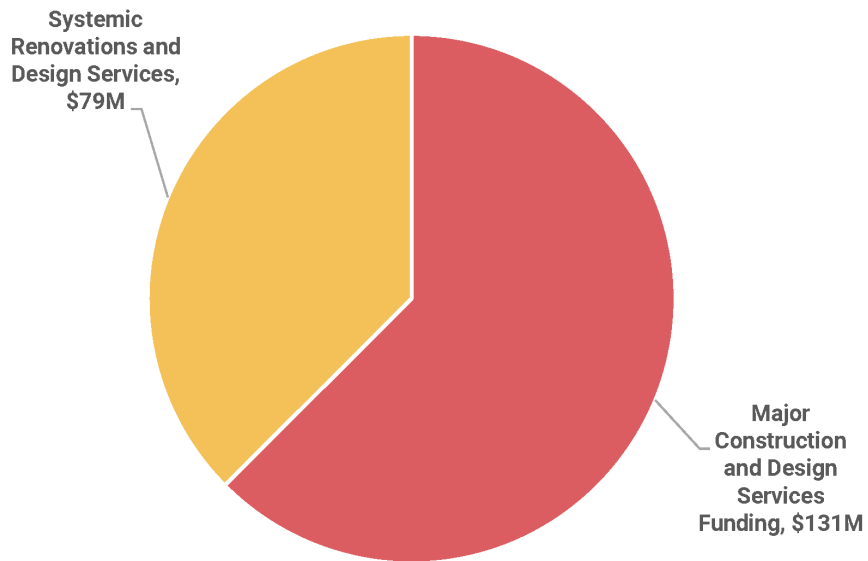


	Major Construction Planning	Major Construction Funding & Design	Kindergarten/Pre-K Planning	Kindergarten/Pre-K Funding	Systemic Renovations	Projected Total
Requests	37	53	3	4	152	249
Approvals	7	27	0	0	82	116

FY 2024 Amount Requested



FY 2024 CIP Amount Approved



	Major Construction Funding & Design Services	Kindergarten/Pre-K K & Funding	Systemic Renovations & Design Services	Total
Requests	\$524 M	\$11 M	\$307 M	\$842 M
Approvals	\$131 M	\$0 M	\$79 M	\$210 M

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 a number of 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 Area²; 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

² PFAs are designated areas where the State will fund public infrastructure and facilities to meet growth-related needs.

recently renovated; the project was funded through another program or the funds are not required; MBE procedures were not followed in the procurement of the project; the LEA proceeded to construction prior to State approval (systemic renovations); enrollment projections do not justify the project; the future of the facility is uncertain; or the facility has not been adequately maintained.

U – Deferred and currently has outstanding IAC staff issues that will need to be resolved.

Funding is often shown within the "Total Projected Allocation" column for projects with this status and is contingent upon resolution of pending issues.

R – Potential Built to Learn Act Planning and Allocation. Project issues can be resolved and projects recommended to the IAC for approval of planning or funding on a rolling basis.

Section III General Conditions for Local Planning (LP) Approval

To be eligible for State construction funding, all major projects and school additions must have local planning (LP) approval by the IAC in an 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. LP may be requested in the same year as construction funding. 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 2024 75% Approval of the CIP, the IAC approved planning for 7 major projects. The total funding to which the State will be obligated for projects is estimated at \$440 million, an increase of approximately \$95 million from the previous estimate in July 2022. LP is approved by the IAC in December only for projects that are sufficiently developed and also recommended for construction funding. IAC staff evaluate all other LP requests and analyze them against future year funding expectations in order to make additional LP recommendations during the May IAC approval.

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: 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 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 2024 CIP.

Currently, eight LEAs are using 129 relocatable classrooms owned by the State with an average age of 49 years. There are 109 being used for instructional purposes, 16 for non-instructional purposes, and four 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. Potential systemic projects include the installation, replacement, or renovation of systems such as roofs, mechanical, electrical, plumbing, fire safety, and more, as well as reasonably related components of other building systems.

Section VI State Local Cost Share Percentages

The FY 2024 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.

2022 Md. Laws, Chap 32 introduced incentives to increase the State cost share at the project level. The IAC shall add the following amounts to an LEA's State cost share of a proposed school construction project as applicable:

- A 10% increase for schools where the concentration of poverty is 80% or greater;
- A 5% increase for schools where the concentration of poverty is between 55% and 80%;
- A 5% maintenance incentive for schools that received a good or superior on their most recent maintenance effectiveness assessment, or for schools that achieved an adequate and the data shows that the school systems have averaged at least 120% of their expected useful life; and
- Net zero schools get a 5% increase.

Projects eligible for these project-based incentives are currently under review and some State cost share percentages may be updated prior to the 100% CIP Approval in May.

County	FY 21/22	FY 23/24
Allegany	89%	90%
Anne Arundel	50%	50%
Baltimore City	96%	96%
Baltimore County	57%	61%
Calvert	53%	56%
Caroline	87%	88%
Carroll	59%	59%
Cecil	66%	66%
Charles	65%	65%
Dorchester	82%	93%
Frederick	64%	65%
Garrett	50%	90%
Harford	63%	63%

County	FY 21/22	FY 23/24
Howard	55%	56%
Kent	50%	50%
Montgomery	50%	50%
Prince George's	70%	73%
Queen Anne's	51%	51%
St. Mary's	58%	58%
Somerset	100%	100%
Talbot	50%	50%
Washington	79%	79%
Wicomico	100%	100%
Worcester	50%	50%
Maryland School for the Blind	93%	93%

ATTACHMENTS:

Section VII Summary of Project Requests and IAC 75% Approvals

Section VIII Summary of State Future Obligations Based on 75% Approved Allocations Only (Including Planning Approvals)

Section IX Summary of FY 2024 75% Planning Approvals

Section X Summary of FY 2024 75% Construction Approvals

Section XI Summary of FY 2024 75% Systemic Renovation Approvals

Detailed Program by School System 75% Approvals

SECTION VII
INTERAGENCY COMMISSION ON SCHOOL CONSTRUCTION SUMMARY OF PROJECT REQUESTS, 75%
IAC APPROVALS AND PROJECTED RECOMMENDED ALLOCATIONS

FY 2024 Maryland Public School Construction Capital Improvement Program
as of December 31, 2022

PSC #	Project Name	Priority	Project Category	Status (1)	FY 2024 Requests	Projected 100% Prior & FY 24 EGRC Allocation	FY 2024 CIP 75% IAC Approval	Projected 100% Recommended Allocations
<u>Allegany</u>								
01.034	Washington Middle	1	SR: Chilled Water Piping / Ceiling & Lights	A	3,420,000	-	2,539,960	3,420,000
01.020	Flintstone Elementary	2	SR: Underground Storage Tanks	A	765,000	-	582,703	582,703
01.002	Beall Elementary	3	SR: Exterior Windows / Doors	B	382,000	-	-	-
01.002	Beall Elementary	4	SR: Chiller	B	450,000	-	-	-
					<u>\$5,017,000</u>	<u>\$-</u>	<u>\$3,122,663</u>	<u>\$4,002,703</u>
<u>Anne Arundel</u>								
02.133	Old Mill Middle South	1	Replacement	R	-	-	-	-
02.006	Center of Applied Technology North	2	Replacement	A	LP		LP	LP
02.006	Center of Applied Technology North	3	Replacement	U	8,000,000	-	5,858,546	8,000,000
02.020	Glen Burnie High	4	SR: Roof - Phase 2/ Windows / Structural Addition	A	3,380,000	-	2,535,000	3,380,000
02.076	Park Elementary	5		C	LP	-	-	-
02.127	Lindale Middle	6	SR: HVAC/RTUs	A	4,740,000	-	4,740,000	4,740,000
02.020	Glen Burnie High	7	SR: Boilers	B	2,617,000	2,617,000	-	2,617,000
02.057	Arundel Middle	8	SR: Ceiling/Lighting	B	1,431,000	1,046,000	-	1,046,000
02.004	Van Bokkelen Elementary	9	SR: Windows/Doors	B	296,000	296,000	-	296,000
02.091	Jacobsville Elementary	10	SR: Roof	B	1,243,000	1,212,000	-	1,212,000
02.010	Four Seasons Elementary	11	SR: Roof	A	1,312,000	213,000	82,285	1,312,000
02.061	Annapolis Middle	12	SR: Roof	A	3,635,000	1,338,674	1,929,326	3,268,000
02.118	North Glen Elementary	13	SR: Roof	A	857,000	-	857,000	857,000
02.044	Northeast Middle	14	SR: HVAC	A	720,000	-	720,000	720,000
02.012	Chesapeake High	15	SR: Wastewater Treatment Plant	A	1,667,000	31,000	1,250,250	1,667,000
02.020	Glen Burnie High	16	SR: Fire Safety	A	338,000	-	338,000	338,000
02.107	Oak Hill Elementary	17	SR: Electrical	A	287,000	-	287,000	287,000
02.117	Central Elementary	18	SR: Electrical	A	287,000	-	287,000	287,000
02.038	Crofton Middle	19	SR: Public Address Intercom	A	257,000	-	257,000	257,000
02.094	Jones Elementary	20	SR: Public Address Intercom	A	381,000	-	381,000	381,000
02.076	Park Elementary	21	SR: Public Address Intercom	A	195,000	-	195,000	195,000
02.116	Cape St. Claire Elementary	22	SR: Public Address Intercom	A	195,000	-	195,000	195,000
02.044	Northeast Middle	23	SR: Doors	A	142,000	-	142,000	142,000

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<u>Anne Arundel - cont'd</u>								
02.097	Riviera Beach Elementary	24	SR: Doors	A	59,000	-	59,000	59,000
02.088	Hilltop Elementary	25	SR: Ceiling/Lights	A	357,000	-	357,000	357,000
					<u>\$32,396,000</u>	<u>\$6,753,674</u>	<u>\$20,470,407</u>	<u>\$31,613,000</u>

Baltimore

03.133	Dulaney High	1	Replacement	C	LP	-	-	-
03.133	Dulaney High	2	Replacement	C	14,550,000	-	-	-
03.006	Cockeysville Middle	3	SR: Public Address Intercom	A	421,000	-	315,750	421,000
03.097	Hereford Middle	4	SR: Public Address Intercom	A	421,000	100	315,675	421,000
03.011	Perry Hall High	5	SR: Public Address Intercom	A	518,000	-	388,500	518,000
03.111	Woodmoor Elementary	6	SR: Public Address Intercom	A	351,000	-	263,250	351,000
03.110	Logan Elementary	7	SR: Electrical and Open Space Enclosure	A	1,217,000	-	905,850	1,207,800
03.002	Chatsworth Elementary	8	SR: HVAC and Open Space Enclosure	A	5,990,000	-	4,978,925	5,971,900
03.030	Glyndon Elementary	9	SR: HVAC and Open Space Enclosure	A	5,850,000	-	4,387,500	5,850,000
03.009	Pine Grove Elementary	10	SR: HVAC and Open Space Enclosure	A	4,734,000	-	3,522,750	4,215,100
03.035	Chesapeake Terrace Elementary	11	SR: Electrical and Open Space Enclosure	A	2,056,000	-	1,542,000	2,056,000
03.134	Loch Raven High	12	SR: Electrical and Open Space Enclosure	A	2,056,000	-	1,542,000	2,056,000
03.079	Oliver Beach Elementary	13	SR: HVAC and Open Space Enclosure	A	3,892,000	-	2,919,000	3,892,000
03.124	Owings Mills Elementary	14	SR: HVAC	A	5,008,000	211,260	3,756,000	5,008,000
03.157	Sandy Plains Elementary	15	SR: HVAC	B	4,731,000	4,731,000	-	4,731,000
03.091	Milbrook Elementary	16	SR: Electrical	B	659,000	659,000	-	659,000
03.123	Cromwell Valley Elementary	17	SR: HVAC	B	3,892,000	3,892,000	-	3,892,000
03.005	Halethorpe Elementary	18	SR: HVAC and Open Space Enclosure	B	3,337,000	3,287,900	-	3,287,900
03.074	Jacksonville Elementary	19	SR: HVAC	B	5,008,000	2,155,740	-	4,218,950
03.031	Shady Spring Elementary	20	SR: HVAC and Open Space Enclosure	B	4,176,000	-	-	-
03.130	Westchester Elementary	21	SR: HVAC	B	5,435,000	-	-	-
03.066	White Oak Special Education	22	SR: HVAC and Open Space Enclosure	B	5,435,000	-	-	-
03.027	Winfield Elementary	23	SR: HVAC	B	3,892,000	-	-	-
03.004	Fullerton Elementary	24	SR: HVAC and Open Space Enclosure	B	4,877,000	-	-	-

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<u>Baltimore - cont'd</u>								
03.167	Middlesex Elementary	25	SR: Renovation (Open Space Enclosure)	B	352,000	-	-	-
03.069	Padonia International Elementary	26	SR: HVAC	B	3,337,000	-	-	-
03.013	Prettyboy Elementary	27	SR: HVAC and Open Space Enclosure	B	3,892,000	-	-	-
03.086	Seventh District Elementary	28	SR: HVAC and Open Space Enclosure	B	3,892,000	-	-	-
03.077	Timber Grove Elementary	29	SR: HVAC and Open Space Enclosure	B	5,148,000	-	-	-
03.010	Woodbridge Elementary	30	SR: HVAC and Open Space Enclosure	B	4,731,000	-	-	-
					<u>\$109,858,000</u>	<u>\$14,937,000</u>	<u>\$24,837,200</u>	<u>\$48,756,650</u>
<u>Calvert</u>								
04.006	Northern Middle	1	Replacement	C	LP	-	-	-
04.006	Northern Middle	2	Replacement - Design Services	A	2,722,000	-	1,661,250	2,356,000
04.017	Plum Point Middle	3	SR: HVAC	A	530,000	-	389,000	389,000
					<u>\$3,252,000</u>	<u>\$-</u>	<u>\$2,050,250</u>	<u>\$2,745,000</u>
<u>Caroline</u>								
05.007	Feddersburg Elementary	1	SR: Roof	U	2,710,400	-	1,562,904	2,083,871
					<u>\$2,710,400</u>	<u>\$-</u>	<u>\$1,562,904</u>	<u>\$2,083,871</u>
<u>Carroll</u>								
06.TBD	Carroll County Career & Technology Center	1	Addition/Renovation	A	9,507,751	-	5,685,076	7,676,751
06.TBD	Westminster East Middle	2	Replacement	B	2,990,297	-	-	-
					<u>\$12,498,048</u>	<u>\$-</u>	<u>\$5,685,076</u>	<u>\$7,676,751</u>
<u>Cecil</u>								
07.044	North East Middle/High	1	Replacement	U	20,500,000	-	11,270,104	20,000,000
07.030	Cecil Manor Elementary	2	SR: HVAC	B	2,000,000	-	-	-
					<u>\$22,500,000</u>	<u>\$-</u>	<u>\$11,270,104</u>	<u>\$20,000,000</u>
<u>Charles</u>								
08.040	T.C. Martin Elementary	1	Addition/Renovation	A	10,230,000	1,224,513	6,580,612	10,230,000
08.049	New Elementary #23	2	New	B	10,500,000	775,487	-	775,487
08.005	Gen. Smallwood Middle	3	SR: HVAC	B	3,950,000	-	-	-

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<u>Charles - cont'd</u>								
08.013	LaPlata High	4	Renovation/Addition	R	-	-	-	-
08.030	J.C. Parks Elementary	5	PreK & K Addition/Renovation	C	2,306,000	-	-	-
08.033	Walter J. Mitchell Elementary	6	PreK & K Renovation/Addition	C	LP	-	-	-
08.033	Walter J. Mitchell Elementary	7	PreK & K Renovation/Addition	C	4,734,000	-	-	-
08.015	Piccowaxen Middle	8	SR: Boiler	B	650,000	-	-	-
08.035	Mattawoman Middle	9	SR: Roof	B	2,600,000	-	-	-
08.027	Dr. Thomas L. Higdon Elementary	10	PreK & K Addition/Renovation	C	LP	-	-	-
08.027	Dr. Thomas L. Higdon Elementary	11	PreK & K Addition/Renovation	C	2,472,000	-	-	-
08.028	William B. Wade Elementary	12	PreK & K Addition/Renovation	C	LP	-	-	-
08.028	William B. Wade Elementary	13	PreK & K Addition/Renovation	C	1,809,000	-	-	-
08.TBD	New Middle #9	14	New	C	LP	-	-	-
08.TBD	New Middle #9	15	New	B	1,541,000	-	-	-
					<u>\$40,792,000</u>	<u>\$2,000,000</u>	<u>\$6,580,612</u>	<u>\$11,005,487</u>

Dorchester

09.012	South Dorchester PreK-8	1	SR: HVAC/Fire Safety	A	4,000,000	-	2,924,892	4,000,000
09.011	Warwick Elementary	2	SR: Roof	B	2,511,000	-	-	-
09.001	Sandy Hill Elementary	3	SR: Security Vestibule	B	544,050	-	-	-
09.016	Choptank Elementary	4	SR: Security Vestibule	B	497,550	-	-	-
09.010	Maple Elementary	5	SR: Security Vestibule	B	544,050	-	-	-
09.014	Hurlock Elementary	6	SR: Security Vestibule	B	441,750	-	-	-
09.005	Vienna Elementary	7	SR: Security Vestibule	B	255,750	-	-	-
09.012	South Dorchester PreK-8	8	SR: Security Vestibule	B	441,750	-	-	-
09.011	Warwick Elementary	9	SR: Security Vestibule	B	434,050	-	-	-
					<u>\$9,669,950</u>	<u>\$-</u>	<u>\$2,924,892</u>	<u>\$4,000,000</u>

Frederick

10.022	Urbana Elementary	1	Replacement	A	662,913	-	662,913	662,913
10.001	Middletown Elementary/Middle	2	Replacement	C	LP	-	-	-
10.001	Middletown Elementary/Middle	3	Replacement - Design Services	A	4,963,540	-	3,522,115	4,763,000
10.007	Yellow Springs Elementary	4	Replacement	A	LP		LP	LP

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<u>Frederick - cont'd</u>								
10.007	Yellow Springs Elementary	5	Replacement	A	11,562,000	3,983,000	6,934,250	11,562,000
10.040	Monocacy Elementary	6	Limited Renovation	A	2,435,000	-	1,826,250	2,435,000
10.049	Spring Ridge Elementary	7	Limited Renovation	A	LP		LP	LP
10.049	Spring Ridge Elementary	8	Limited Renovation	A	7,462,049	6,000,000	764,250	7,462,049
10.043	Ballenger Creek Elementary	9	Limited Renovation	A	LP		LP	LP
10.043	Ballenger Creek Elementary	10	Limited Renovation	A	11,622,000	5,723,422	738,750	6,708,422
10.055	Brunswick Middle	11	SR: Roof	C	494,000	-	-	-
					<u>\$39,201,502</u>	<u>\$15,706,422</u>	<u>\$14,448,528</u>	<u>\$33,593,384</u>
<u>Garrett</u>								
11.005	Southern High	1	Limited Renovation	A	LP		LP	LP
11.005	Southern High	2	Limited Renovation	A	4,051,000	-	1,148,413	2,527,547
11.008	Southern Middle	3	Renovation/Addition	B	LP	-	-	-
11.008	Southern Middle	4	Renovation/Addition	B	3,451,980	-	-	-
					<u>\$7,502,980</u>	<u>\$-</u>	<u>\$1,148,413</u>	<u>\$2,527,547</u>
<u>Harford</u>								
12.008	Harford Technical High	1	Limited Renovation	A	9,198,000	-	6,698,000	9,198,000
12.028	Havre de Grace Elementary	2	SR: Roof	A	1,640,000	-	1,230,000	1,640,000
12.006	Aberdeen Middle	3	SR: HVAC/Windows/Door	A	9,216,900	-	802,000	802,000
12.025	Harford Academy at Campus Hills	4	New/Replacement	C	LP	-	-	-
					<u>\$20,054,900</u>	<u>\$-</u>	<u>\$8,730,000</u>	<u>\$11,640,000</u>
<u>Howard</u>								
13.008	Oakland Mills Middle	1	Renovation/Addition	R	-	-	-	-
13.001	Dunloggin Middle	2	Renovation/Addition - Design Services	A	1,937,700	-	1,831,000	1,831,000
13.032	West Friendship Elementary	3	SR: MBR	A	1,450,167	-	1,087,625	1,450,167
13.052	Manor Woods Elementary	4	SR: MBR	A	1,540,000	-	1,087,625	1,540,000
13.047	Forest Ridge Elementary	5	SR: Boilers	A	462,000	-	346,500	462,000
13.028	St. Johns Lane Elementary	6	SR: HVAC	C	2,713,000	-	-	-
13.079	Bryant Woods Elementary	7	SR: HVAC	A	137,984	-	103,488	137,984

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<u>Howard - cont'd</u>								
13.035	Cradlerock Elementary/Middle	8	SR: HVAC	A	378,840	-	284,130	378,840
13.033	Guilford Elementary	9	SR: HVAC	A	137,984	-	103,488	137,984
13.057	Ilchester Elementary	10	SR: HVAC	A	137,984	-	103,488	137,984
13.014	Jeffers Hills Elementary	11	SR: HVAC	A	137,984	-	103,488	137,984
13.054	Elkridge Landing Middle	12	SR: HVAC	A	240,856	36,118	180,642	240,856
13.036	Centennial High	13	SR: HVAC	A	481,712	-	361,284	481,712
13.061	Glenelg High	14	SR: HVAC	A	722,568	-	541,926	722,568
13.012	Howard High	15	SR: HVAC	A	481,712	-	361,284	481,712
13.046	Burleigh Manor High	16	SR: Elevator	A	144,480	-	108,360	144,480
13.020	Elkridge Elementary	17	SR: Elevator	A	144,480	-	108,360	144,480
13.054	Elkridge Landing Middle	18	SR: Elevator	A	144,480	-	108,360	144,480
13.058	Wilde Lake High	19	SR: Elevator	A	288,960	-	216,720	288,960
13.057	Ilchester Elementary	20	SR: Elevator	A	144,480	-	108,360	144,480
13.045	Mayfield Woods Middle	21	SR: Elevator	A	144,480	-	144,480	144,480
13.049	Mount View Middle	22	SR: Elevator	A	144,480	-	144,480	144,480
13.012	Howard High	23	SR: Elevator	A	144,480	-	144,480	144,480
13.019	Mt. Hebron High	24	SR: Elevator	A	144,480	-	144,480	144,480
13.030	Atholton Elementary	25	SR: Boilers/structural	A	513,333	-	513,333	513,333
13.070	Lime Kiln Middle	26	SR: HVAC	A	3,011,068	-	3,011,068	3,011,068
13.013	Atholton High	27	SR: Security Vestibule	B	334,180	334,180	-	334,180
13.030	Atholton Elementary	28	SR: Security Vestibule	B	509,575	441,364	-	441,364
					<u>\$16,773,447</u>	<u>\$811,662</u>	<u>\$11,248,449</u>	<u>\$13,885,536</u>

Kent

14.007	Kent County High	1	SR: Roof	A	1,434,000	-	1,075,500	1,434,000
					<u>\$1,434,000</u>	<u>\$-</u>	<u>\$1,075,500</u>	<u>\$1,434,000</u>

Montgomery

15.166	Watkins Mill High	1	SR: HVAC	A	3,575,000	-	2,681,250	3,575,000
15.068	Gaithersburg Middle	2	SR: HVAC	A	3,000,000	-	2,250,000	3,000,000
15.055	Brookhaven Elementary	3	SR: HVAC	A	2,900,000	-	1,150,000	2,900,000
15.250	Meadow Hall Elementary	4	SR: HVAC	B	2,850,000	-	-	2,850,000
15.233	Monocacy Elementary	5	SR: HVAC	B	2,450,000	-	-	2,450,000
15.244	Rock View Elementary	6	SR: Roof	A	825,000	-	618,750	825,000

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<u>Montgomery - cont'd</u>								
15.232	Westover Elementary	7	SR: Roof	A	635,000	-	476,250	635,000
15.108	East Silver Spring Elementary	8	SR: Roof	A	474,000	-	355,500	474,000
15.075	Wyngate Elementary	9	SR: Roof	A	362,000	-	271,500	362,000
15.139	Ritchie Park Elementary	10	SR: Roof	A	269,000	-	201,750	269,000
15.250	Meadow Hall Elementary	11	SR: Roof	A	162,000	-	121,500	162,000
15.017	Westbrook Elementary	12	Renovation	C	135,000	-	-	-
15.125	Charles W. Woodward High	13	Replacement	R	-	-	-	-
15.136	Neelsville Middle	14	Replacement	R	-	-	-	-
15.212	Parkland Middle	15	Addition	R	-	-	-	-
15.002	Silver Spring International Middle	16	Addition	R	LP	-	-	-
15.046	Northwood High	17	Replacement	A	LP	-	LP	LP
15.046	Northwood High	18	Replacement	A	75,184,000	15,001,000	18,110,286	39,955,530
15.155	Greencastle Elementary	19	Addition	R	LP	-	-	-
15.TBD	Grades 3-5 Elementary School for JoAnn Leleck ES at Broad Acres	20	New	R	LP	-	-	-
15.090	Damascus High	21	Replacement	C	LP	-	-	-
15.TBD	Crown High	22	New	R	LP	-	-	-
15.037	Eastern Middle	23	Replacement	C	LP	-	-	-
15.052	Burtonsville Elementary	24	Addition	C	LP	-	-	-
15.101	Highland View Elementary	25	Addition	C	LP	-	-	-
15.249	Piney Branch Elementary	26	Replacement	C	LP	-	-	-
					<u>\$92,821,000</u>	<u>\$15,001,000</u>	<u>\$26,236,786</u>	<u>\$57,457,530</u>
<u>Prince George's</u>								
16.199	Schmidt Outdoor Education Center	1	Replacement	A	2,488,000	-	1,866,000	2,488,000
16.087	Suitland High	2	Replacement	A	48,000,000	8,170,815	22,877,328	47,910,167
16.134	Cool Spring Elementary	3	Renovation/Addition	C	LP	-	-	-
16.134	Cool Spring Elementary	4	Renovation/Addition	C	9,000,000	-	-	-
16.TBD	New Northern Area High School	5	New	B	LP	-	-	-
16.085	High Point High	6	Replacement/Renovation	C	LP	-	-	-
16.085	High Point High	7	Replacement/Renovation - Design Services	B	9,080,000	-	-	-

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<u>Prince George's - cont'd</u>								
16.TBD	New International High	8	New	C	LP	-	-	-
16.052	Woodridge Elementary	9	SR: HVAC	B	3,650,000	-	-	-
16.229	Thomas Johnson Middle	10	Limited Renovation	B	LP	-	-	-
16.220	Berwyn Heights Elementary School	11	Limited Renovation	B	LP	-	-	-
					<u>\$72,218,000</u>	<u>\$8,170,815</u>	<u>\$24,743,328</u>	<u>\$50,398,167</u>
<u>Queen Anne's</u>								
17.023	Kent Island High	1	SR: Roof	U	4,845,000	-	1,087,930	4,496,465
17.004	Centreville Middle	2	Modernization	B	1,841,000	-	-	-
17.012	Kennard Elementary	3	SR: Fire Safety	B	145,500	-	-	-
					<u>\$6,831,500</u>	<u>\$-</u>	<u>\$1,087,930</u>	<u>\$4,496,465</u>
<u>St. Mary's</u>								
18.017	Lettie Marshall Dent Elementary	1	Limited Renovation	A	LP		LP	LP
18.017	Lettie Marshall Dent Elementary	2	Limited Renovation	A	3,073,000	-	559,092	3,073,000
18.020	Great Mills High	3	SR: Roof	A	4,353,000	-	1,318,750	1,967,500
18.027	Piney Point Elementary	4	SR: HVAC - Design	B	5,897,000	-	-	-
18.005	Benjamin Banneker Elementary	5	SR: Chiller/Controls	B	302,412	-	-	-
18.021	Lexington Park Elementary	6	SR: Chiller/Controls	B	218,196	-	-	-
18.014	Mechanicsville Elementary	7	SR: Chiller/Controls	B	146,740	-	-	-
18.016	White Marsh Elementary	8	SR: Chiller/Controls	B	185,020	-	-	-
18.019	Chopticon High	9	Limited Renovation	B	LP	-	-	-
18.019	Chopticon High	10	Limited Renovation	B	1,722,000	-	-	-
					<u>\$15,897,368</u>	<u>\$-</u>	<u>\$1,877,842</u>	<u>\$5,040,500</u>
<u>Talbot</u>								
20.006	Chapel District Elementary	1	Renovation/Addition	C	LP	-	-	-
20.006	Chapel District Elementary	2	Renovation/Addition - Design Services	A	1,105,000	-	928,450	983,000
20.007	White Marsh Elementary	3	SR: Roof	A	891,000	-	668,250	891,000
					<u>\$1,996,000</u>	<u>\$-</u>	<u>\$1,596,700</u>	<u>\$1,874,000</u>

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SECTION VII
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<u>PSC #</u>	<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status (1)</u>	<u>FY 2024 Requests</u>	<u>Projected 100% Prior & FY 24 EGRC Allocation</u>	<u>FY 2024 CIP 75% IAC Approval</u>	<u>Projected 100% Recommended Allocations</u>
<u>Washington</u>								
21.038	E. Russell Hicks Middle School	1	SR: Chillers/Cooling Tower	A	1,864,000	-	1,398,000	1,864,000
21.042	Clear Spring Elementary	2	SR: Boilers	A	569,000	-	426,750	569,000
21.002	Pleasant Valley Elementary	3	SR: HVAC	A	2,173,000	-	1,629,750	2,173,000
21.045	Eastern Elementary	4	SR: Boilers/Chiller	A	1,115,000	-	836,250	1,115,000
21.009	Springfield Middle	5	SR: Electrical Distribution System	A	747,000	-	560,250	747,000
21.025	Hancock Middle/High	6	SR: Electrical Distribution System	B	1,335,000	-	-	-
21.008	Smithsburg Middle	7	SR: Electrical Distribution System	B	988,000	-	-	-
					<u>\$8,791,000</u>	<u>\$-</u>	<u>\$4,851,000</u>	<u>\$6,468,000</u>
<u>Wicomico</u>								
22.018	Mardela Middle/High	1	Renovation/Addition	A	15,303,984	-	7,011,920	7,011,920
22.009	Wicomico High	2	SR: Roof	A	5,652,783	1,000,000	135,862	1,917,804
22.016	Fruitland Primary	3	Replacement	C	LP	-	-	-
22.001	Parkside High	4	SR: Roof	C	11,692,000	-	-	-
					<u>\$32,648,767</u>	<u>\$1,000,000</u>	<u>\$7,147,782</u>	<u>\$8,929,724</u>
<u>Worcester</u>								
23.007	Buckingham Elementary	1	Replacement	C	LP	-	-	-
23.007	Buckingham Elementary	2	Replacement - Design Services	A	1,494,000	400,000	1,044,600	1,494,000
23.009	Snow Hill Middle School/Cedar Chapel Special School	3	SR: Roof - Design Services	A	59,500	-	59,500	59,500
					<u>\$1,553,500</u>	<u>\$400,000</u>	<u>\$1,104,100</u>	<u>\$1,553,500</u>
<u>Baltimore City</u>								
30.186	Armistead Gardens PreK-8 #243	1	Addition/Renovation	A	5,000,000	-	3,750,000	5,000,000
30.159	Maree G Farring PreK-8 #203	2	Renovation/Addition	A	2,250,000	-	1,687,500	2,250,000
30.256	Furley Elementary #206	3	Replacement	U	5,000,000	-	3,750,000	5,000,000
30.137	Northeast Middle #049	4	Renovation	C	5,000,000	-	-	-
30.227	Western High #407	5	Renovation	R	-	-	-	-
30.185	Baltimore Polytechnic Institute #403	6	Renovation	R	-	-	-	-
30.110	Baltimore City College #408	7	Renovation	R	-	-	-	-

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<u>Baltimore City - cont'd</u>								
30.111	Frederick Douglass High #450	8	Renovation/Addition	D	LP	-	-	-
30.111	Frederick Douglas High #450	9	Renovation/Addition	D	-	-	-	-
30.246	Edmondson High School Building #400A	10	Renovation	C	LP	-	-	-
30.246	Edmondson High School Building #400A	11	Renovation - Design Services	A	15,000,000	-	5,438,000	5,438,000
30.099	Benjamin Franklin Building #239	12	Addition/Renovation	C	LP	-	-	-
30.099	Benjamin Franklin Building #239	13	Addition/Renovation - Design Services	A	159,000,000	-	5,480,000	5,480,000
30.202	City Springs PreK-8 # 008	14	Replacement	R	-	-	-	-
30.268	The Mt. Washington #221	15	Modular Building Addition	C	LP	-	-	-
30.268	The Mt. Washington School #221	16	Modular Building Addition	C	5,376,000	-	-	-
30.030	Hampden PreK-8 #055	17	SR: Elevator	A	432,000	-	432,000	432,000
30.115	Francis M. Wood Building #178	18	SR: Elevator	A	432,000	-	432,000	432,000
30.128	Paul Laurence Dunbar High #114	19	SR: HVAC	A	1,440,000	-	1,440,000	1,440,000
30.149	Morrell Park Elementary/Middle	20	SR: Elevator	B	432,000	-	-	-
30.226	Mergenthaler Vocational-Technical High CTE #410	21	SR: Elevators	B	864,000	-	-	-
30.225	Mary A. Winterling Elementary (Formerly Bentalou Elementary)	22	SR: Fire Safety	B	4,180,000	-	-	-
30.225	Mary A. Winterling Elementary (Formerly Bentalou Elementary)	23	SR: Roof	B	2,510,000	-	-	-
30.246	Edmondson High Building # 400A	24	SR: Pool	C	4,752,000	-	-	-
30.275	Thomas G. Hayes Building #102	25	SR: Elevator	B	432,000	-	-	-
30.197	James McHenry Building #010	26	SR: Elevator	B	432,000	-	-	-
30.016	Wolfe Street Academy Elementary #023 (Formerly General Wolfe)	27	SR: Elevator	B	432,000	-	-	-
30.020	Dallas F. Nicholas Elementary #039	28	SR: Elevator	B	432,000	-	-	-
30.115	Francis M. Wood Building #178	29	SR: Fire Safety	B	370,000	-	-	-
30.115	Francis M. Wood Building #178	30	SR: Roof	B	1,993,000	-	-	-

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<u>PSC #</u>	<u>Project Name</u>	<u>Priority</u>	<u>Project Category</u>	<u>Status (1)</u>	<u>FY 2024 Requests</u>	<u>Projected 100% Prior & FY 24 EGRC Allocation</u>	<u>FY 2024 CIP 75% IAC Approval</u>	<u>Projected 100% Recommended Allocations</u>
<u>Baltimore City - cont'd</u>								
30.147	Paul Laurence Dunbar Middle	31	SR: HVAC/Electrical Upgrade	B	14,867,000	-	-	-
30.147	Paul Laurence Dunbar Middle	32	SR: Roof	B	1,875,000	-	-	-
30.250	Cecil Elementary #007	33	SR: Fire Safety	B	341,000	-	-	-
30.179	Lakeland PreK-8 #012	34	SR: Fire Safety	B	475,000	-	-	-
30.269	Lakewood Early Learning Center #086	35	SR: HVAC/Electrical Upgrade	B	3,015,000	-	-	-
30.057	Moravia Park Building #105A	36	SR: Fire Safety	B	288,000	-	-	-
30.168	Booker T. Washington Building #130	37	SR: HVAC/Electrical Upgrade	B	25,745,000	-	-	-
30.061	Furman L. Templeton Elementary #125	38	SR: Fire Safety	B	394,000	-	-	-
30.274	Harlem Park Building #078	39	SR: Fire Safety	B	1,566,000	-	-	-
					<u>\$264,325,000</u>	<u>\$-</u>	<u>\$22,409,500</u>	<u>\$25,472,000</u>
<u>Maryland School for the Blind</u>								
25.001	Residential Cottages on the Hill	1	Replacement	A	13,405,000	-	3,790,034	5,053,378
					<u>\$13,405,000</u>	<u>\$-</u>	<u>\$3,790,034</u>	<u>\$5,053,378</u>
<u>Reserved for DGS</u>								
Reserved for DGS			Reserve Fund for DGS		-	-	-	500,000
					<u>\$-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$500,000</u>
<u>Reserved for Emergency Repair</u>								
Reserved for Emergency Repair			Reserve Fund		-	-	-	451,600
					<u>\$-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$451,600</u>
<u>Statewide Contingency</u>								
Statewide Contingency			Reserve Fund		-	-	-	3,493,850
					<u>\$-</u>	<u>\$-</u>	<u>\$-</u>	<u>\$3,493,850</u>
Totals					<u>\$834,147,362</u>	<u>\$64,780,573</u>	<u>\$210,000,000</u>	<u>\$366,152,643</u>

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Summary by Project Type:	Planning		Funding Requests		Projected 100% FY 2024 CIP EGRC Allocation	FY 2024 CIP 75% State Allocation	Projected Total State FY 2024 100% Allocation	
	Requests	Approved						
Kindergarten	3	-	4	11,321,000	0	0	-	-
Major Const/Design/Planning	37	7	53	516,344,214	41,278,237	131,474,739	27	231,770,614
Systemic Renovation			152	306,482,148	23,502,336	78,525,261	82	134,382,029
Design Consultant Fees			-	-	0	0	-	500,000
Funding Reserved Statewide Appropriations/Emergency Fund			-	-	0	0	-	3,945,450
Totals	40	7	209	\$834,147,362	\$64,780,573	\$210,000,000	109	\$366,152,643

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Section VIII
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LEA	PSC #	NAME	Planning Request ¹	FY 2024 Request	Estimated Cost (Net State Funding) ²	Prior Year Funds ³	IAC Approval of 75% CIP 12/8/22 New Authorization	Indicates State Future Obligations for Approved Projects as of
Allegany	01.020	Flintstone Elementary-Underground Storage Tanks	-	\$ 765,000	\$ 765,000	\$ -	\$ 582,703	\$ 182,297
Allegany Total				\$ 765,000	\$ 765,000	\$ -	\$ 582,703	\$ 182,297
Anne Arundel	02.006	Center of Applied Technology North-Replacement	LP	\$ 8,000,000	TBD	\$ -	\$ 5,858,546	TBD
Anne Arundel	02.127	Lindale Middle-HVAC/RTUs	-	\$ 4,740,000	\$ 15,936,000	\$ -	\$ 4,740,000	\$ 11,196,000
Anne Arundel Total				\$ 12,740,000	\$ 15,936,000	\$ -	\$ 10,598,546	\$ 11,196,000
Baltimore City	30.186	Armistead Gardens PreK-8 #243-Addition/Renovation	-	\$ 5,000,000	\$ 37,161,000	\$ 15,000,000	\$ 3,750,000	\$ 18,411,000
Baltimore City	30.159	Maree G Farring PreK-8 #203-Renovation/Addition	-	\$ 2,250,000	\$ 8,250,000	\$ 2,250,000	\$ 1,687,500	\$ 4,312,500
Baltimore City	30.256	Furley Elementary #206-Replacement	-	\$ 5,000,000	\$ 27,446,000	\$ -	\$ 3,750,000	\$ 23,696,000
Baltimore City	30.127	Northeast Middle #049-Renovation	-	\$ 5,000,000	\$ 17,104,000	\$ 2,504,000	\$ -	\$ 14,600,000
Baltimore City Total				\$ 17,250,000	\$ 89,961,000	\$ 19,754,000	\$ 9,187,500	\$ 61,019,500
Baltimore	03.074	Jacksonville Elementary-HVAC	-	\$ 5,008,000	\$ 5,008,000	\$ -	\$ -	\$ 5,008,000
Baltimore Total				\$ 5,008,000	\$ 5,008,000	\$ -	\$ -	\$ 5,008,000

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Calvert	04.011	Beach Elementary - Replacement	-	\$ 13,405,000	\$ 14,977,000	\$ 14,855,000	\$ -	\$ 122,000
Calvert	04.006	Northern Middle- Replacement - Design Services	-	\$ 2,722,000	\$ 30,739,000	\$ -	\$ 1,661,250	\$ 29,077,750
Calvert	04.017	Plum Point Middle-HVAC	-	\$ 530,000	\$ 2,425,920	\$ 1,895,920	\$ 389,000	\$ 141,000
Calvert Total				\$ 16,657,000	\$ 48,141,920	\$ 16,750,920	\$ 2,050,250	\$ 29,340,750
Carroll	06.TBD	Carroll County Career & Technology Center- Addition/Renovation	-	\$ 9,507,751	\$ 39,507,751	\$ 30,000,000	\$ 5,685,076	\$ 3,822,675
Carroll	06.TBD	Westminster East Middle- Replacement	-	\$ 2,990,297	\$ 27,894,000	\$ 24,903,703	\$ -	\$ 2,990,297
Carroll Total				\$ 12,498,048	\$ 67,401,751	\$ 54,903,703	\$ 5,685,076	\$ 6,812,972
Cecil	07.044	North East Middle/High- Replacement	-	\$ 20,500,000	\$ 102,911,000	\$ 4,000,000	\$ 11,270,104	\$ 87,640,896
Cecil Total				\$ 20,500,000	\$ 102,911,000	\$ 4,000,000	\$ 11,270,104	\$ 87,640,896
Charles	08.040	T.C. Martin Elementary- Addition/Renovation	-	\$ 10,230,000	\$ 23,990,000	\$ 10,229,500	\$ 6,580,612	\$ 7,179,888
Charles	08.TBD	New Elementary #23-New	-	\$ 10,500,000	\$ 21,299,000	\$ 8,968,818	\$ -	\$ 12,330,182

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Charles	08.030	J.C. Parks Elementary-PreK & K Addition/Renovation	-	\$ 2,306,000	\$ 2,306,000	\$ -	\$ -	\$ 2,306,000
Charles Total				\$ 23,036,000	\$ 47,595,000	\$ 19,198,318	\$ 6,580,612	\$ 21,816,070
Dorchester	09.012	South Dorchester PreK-8-HVAC/Fire Safety	-	\$ 4,000,000	\$ 8,370,000	\$ 2,153,500	\$ 2,924,892	\$ 3,291,608
Dorchester Total				\$ 4,000,000	\$ 8,370,000	\$ 2,153,500	\$ 2,924,892	\$ 3,291,608
Frederick	10.022	Urbana Elementary-Replacement	-	\$ 662,913	\$ 18,030,425	\$ 17,367,512	\$ 662,913	\$ -
Frederick	10.040	Monocacy Elementary-Limited Renovation	-	\$ 2,435,000	\$ 7,744,750	\$ 5,309,750	\$ 1,826,250	\$ 608,750
Frederick	10.049	Spring Ridge Elementary-Limited Renovation	LP	\$ 7,462,049	\$ 11,693,000	\$ -	\$ 764,250	\$ 10,928,750
Frederick	10.007	Yellow Springs Elementary-Replacement	LP	\$ 11,562,000	\$ 28,659,000	\$ -	\$ 6,934,250	\$ 21,724,750
Frederick	10.043	Ballenger Creek Elementary-Limited Renovation	LP	\$ 11,622,000	\$ 11,302,000	\$ -	\$ 738,750	\$ 10,563,250
Frederick Total				\$ 33,743,962	\$ 77,429,175	\$ 22,677,262	\$ 10,926,413	\$ 43,825,500
Garrett	11.005	Southern High-Limited Renovation	LP	\$ 4,051,000	\$ 4,067,000	\$ -	\$ 1,148,413	\$ 2,918,587
Garrett				\$ 4,051,000	\$ 4,067,000	\$ -	\$ 1,148,413	\$ 2,918,587

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Harford	12.008	Harford Technical High-Limited Renovation	-	\$ 9,198,000	\$ 24,121,000	\$ 10,000,000	\$ 6,698,000	\$ 7,423,000
Harford	12.005	Havre de Grace Elementary-Roof	-	\$ 1,640,000	\$ 1,640,000	\$ -	\$ 1,230,000	\$ 410,000
Harford	12.006	Aberdeen Middle-HVAC/Windows/Door	-	\$ 9,216,900	\$ 18,433,800	\$ -	\$ 802,000	\$ 17,631,800
Harford Total				\$ 20,054,900	\$ 44,194,800	\$ 10,000,000	\$ 8,730,000	\$ 25,464,800
Kent	14.007	Kent County High-Roof	-	\$ 1,434,000	\$ 3,610,000	\$ 2,074,000	\$ 1,075,500	\$ 460,500
Kent Total				\$ 1,434,000	\$ 3,610,000	\$ 2,074,000	\$ 1,075,500	\$ 460,500
Maryland School for the Blind	25.001	Residential Cottages on the Hill-Replacement	-	\$ 13,405,000	\$ 22,305,000	\$ 8,900,000	\$ 3,790,034	\$ 9,614,966
Maryland School for the Blind Total				\$ 13,405,000	\$ 22,305,000	\$ 8,900,000	\$ 3,790,034	\$ 9,614,966
Montgomery	15.239	Northwood High-Replacement	LP	\$ 75,184,000	\$ 83,562,000	\$ -	\$ 18,110,286	\$ 65,451,714
Montgomery	15.017	Westbrook Elementary	-	\$ -	\$ 564,000	\$ -	\$ -	\$ 564,000
Montgomery Total				\$ 75,184,000	\$ 84,126,000	\$ -	\$ 18,110,286	\$ 66,015,714
Prince George's	16.174	Charles Flowers High HVAC/Roof Phase I	-	\$ 2,488,000	\$ 12,483,000	\$ 8,141,821	\$ -	\$ 4,341,179

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Prince George's	16.199	Schmidt Outdoor Education Center-Replacement	-	\$ 2,488,000	\$ 21,525,000	\$ 19,037,000	\$ 1,866,000	\$ 622,000
Prince George's	16.087	Suitland High-Replacement	-	\$ 48,000,000	\$ 75,946,000	\$ 27,474,000	\$ 22,877,328	\$ 25,594,672
Prince George's Total				\$ 52,976,000	\$ 109,954,000	\$ 54,652,821	\$ 24,743,328	\$ 30,557,851
Queen Anne's	17.023	Kent Island High-Roof	-	\$ 4,845,000	\$ 4,990,350	\$ -	\$ 1,087,930	\$ 3,902,420
Queen Anne's Total				\$ 4,845,000	\$ 4,990,350	\$ -	\$ 1,087,930	\$ 3,902,420
St. Mary's	18.017	Lettie Marshall Dent Elementary-Limited Renovation	LP	\$ 3,073,000	\$ 12,383,000	\$ -	\$ 559,092	\$ 11,823,908
St. Mary's	18.020	Great Mills High-Roof	-	\$ 4,353,000	\$ 4,353,000	\$ -	\$ 1,318,750	\$ 3,034,250
St. Mary's Total				\$ 7,426,000	\$ 16,736,000	\$ -	\$ 1,877,842	\$ 14,858,158
Wicomico	22.018	Mardela Middle/High-Renovation/Addition	-	\$ 15,303,984	\$ 54,935,000	\$ 39,631,016	\$ 7,011,920	\$ 8,292,064
Wicomico	22.009	Wicomico High-Roof	-	\$ 5,652,783	\$ 7,923,804	\$ -	\$ 135,862	\$ 7,787,942
Wicomico Total				\$ 20,956,767	\$ 62,858,804	\$ 39,631,016	\$ 7,147,782	\$ 16,080,006
Totals				\$ 693,061,354	\$ 816,360,800	\$ 254,695,540	\$ 127,517,211	\$ 440,006,595

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SECTION IX

SUMMARY OF FY 2024 75% MAJOR CONSTRUCTION PLANNING APPROVALS

<u>Project Name</u>	<u>Project Type</u>	<u>Estimated State Cost</u>
<u>Anne Arundel County</u>		
*Center of Applied Technology North	Replacement	\$-
<u>Frederick County</u>		
Ballenger Creek Elementary	Limited Renovation	\$11,302,000
Spring Ridge Elementary	Limited Renovation	\$11,693,000
Yellow Springs Elementary	Replacement	\$28,659,000
<u>Garrett County</u>		
Southern High	Limited Renovation	\$4,051,000
<u>Montgomery County</u>		
Northwood High	Replacement	\$83,562,000
<u>St. Mary's County</u>		
Lettie Marshall Dent Elementary	Limited Renovation	\$12,383,000
Total number of Planning Approvals: 7		<u>\$151,650,000</u>

Abbreviation:

K - Kindergarten

*The worksheet for the Center for Applied Technology in Anne Arundel County Public Schools is still tentative and under review, and therefore is not included in the publication at this time. The final worksheet will be published in the May CIP publication.

SECTION X**SUMMARY OF FY 2024 75% MAJOR CONSTRUCTION FUNDING APPROVALS**

<u>Project Name</u>	<u>Project Type</u>	<u>75% Allocation</u>
<u>Anne Arundel County</u>		
Center of Applied Technology North	Replacement	\$5,858,546
<u>Calvert County</u>		
Northern Middle	Replacement - Design Services	\$1,661,250
<u>Carroll County</u>		
Carroll County Career & Technology Center	Addition/Renovation	\$5,685,076
<u>Cecil County</u>		
North East Middle/High	Replacement	\$11,270,104
<u>Charles County</u>		
New Elementary #23	New	
T.C. Martin Elementary	Addition/Renovation	\$6,580,612
<u>Frederick County</u>		
Ballenger Creek Elementary	Limited Renovation	\$738,750
Middletown Elementary/Middle	Replacement - Design Services	\$3,522,115
Monocacy Elementary	Limited Renovation	\$1,826,250
Spring Ridge Elementary	Limited Renovation	\$764,250
Urbana Elementary	Replacement	\$662,913
Yellow Springs Elementary	Replacement	\$6,934,250
<u>Garrett County</u>		
Southern High	Limited Renovation	\$1,148,413
<u>Harford County</u>		
Harford Technical High	Limited Renovation	\$6,698,000
<u>Howard County</u>		
Dunloggin Middle	Renovation/Addition - Design Services	\$1,831,000
<u>Montgomery County</u>		
Northwood High	Replacement	\$18,110,286
<u>Prince George's County</u>		
Schmidt Outdoor Education Center	Replacement	\$1,866,000
Suitland High	Replacement	\$22,877,328
<u>St. Mary's County</u>		
Lettie Marshall Dent Elementary	Limited Renovation	\$559,092
<u>Talbot County</u>		
Chapel District Elementary	Renovation/Addition - Design Services	\$928,450
<u>Wicomico County</u>		
Mardela Middle/High	Renovation/Addition	\$7,011,920
<u>Worcester County</u>		
Buckingham Elementary	Replacement - Design Services	\$1,044,600

Abbreviation:
K - Kindergarten

SECTION X

SUMMARY OF FY 2024 75% MAJOR CONSTRUCTION FUNDING APPROVALS - cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>75% Allocation</u>
<u>Maryland School for the Blind</u>		
Residential Cottages on the Hill	Replacement	\$3,790,034
<u>Baltimore City</u>		
Armistead Gardens PreK-8 #243	Addition/Renovation	\$3,750,000
Benjamin Franklin Building #239	Addition/Renovation - Design Services	\$5,480,000
Edmondson High School Building #400A	Renovation - Design Services	\$5,438,000
Furley Elementary #206	Replacement	\$3,750,000
Maree G Farring PreK-8 #203	Renovation/Addition	\$1,687,500
	Total	<u>\$131,474,739</u>

Abbreviation:
K - Kindergarten

SECTION XI

SUMMARY OF FY 2024 75% SYSTEMIC RENOVATION FUNDING

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Allegany County</u>		
Washington Middle	SR:Chilled Water Piping / Ceiling & Lights	\$2,539,960
Flintstone Elementary	SR:Underground Storage Tanks	\$582,703
<u>Anne Arundel County</u>		
Glen Burnie High	SR:Roof - Phase 2/ Windows / Structural	\$2,535,000
Lindale Middle	SR:HVAC/RTUs	\$4,740,000
Four Seasons Elementary	SR:Roof	\$82,285
Annapolis Middle	SR:Roof	\$1,929,326
North Glen Elementary	SR:Roof	\$857,000
Northeast Middle	SR:HVAC	\$720,000
Chesapeake High	SR:Wastewater Treatment Plant	\$1,250,250
Glen Burnie High	SR:Fire Safety	\$338,000
Oak Hill Elementary	SR:Electrical	\$287,000
Central Elementary	SR:Electrical	\$287,000
Crofton Middle	SR:Public Address Intercom	\$257,000
Jones Elementary	SR:Public Address Intercom	\$381,000
Park Elementary	SR:Public Address Intercom	\$195,000
Cape St. Claire Elementary	SR:Public Address Intercom	\$195,000
Northeast Middle	SR:Doors	\$142,000
Riviera Beach Elementary	SR:Doors	\$59,000
Hilltop Elementary	SR:Ceiling/Lights	\$357,000
<u>Baltimore County</u>		
Cockeysville Middle	SR:Public Address Intercom	\$315,750
Hereford Middle	SR:Public Address Intercom	\$315,675
Perry Hall High	SR:Public Address Intercom	\$388,500
Woodmoor Elementary	SR:Public Address Intercom	\$263,250
Logan Elementary	SR:Electrical and Open Space Enclosure	\$905,850
Chatsworth Elementary	SR:HVAC and Open Space Enclosure	\$4,978,925
Glyndon Elementary	SR:HVAC and Open Space Enclosure	\$4,387,500
Pine Grove Elementary	SR:HVAC and Open Space Enclosure	\$3,522,750
Chesapeake Terrace Elementary	SR:Electrical and Open Space Enclosure	\$1,542,000
Loch Raven High	SR:Electrical and Open Space Enclosure	\$1,542,000
Oliver Beach Elementary	SR:HVAC and Open Space Enclosure	\$2,919,000
Owings Mills Elementary	SR:HVAC	\$3,756,000

Abbreviations:

SR	Systemic Renovation
HVAC	Heating, ventilation, and air conditioning
RTU	Roof top unit
MBR	Membrane bioreactor system

SECTION XI

SUMMARY OF FY 2024 75% SYSTEMIC RENOVATION FUNDING - cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Calvert County</u>		
Plum Point Middle	SR:HVAC	\$389,000
<u>Caroline County</u>		
Feddersburg Elementary	SR:Roof	\$1,562,904
<u>Dorchester County</u>		
South Dorchester PreK-8	SR:HVAC/Fire Safety	\$2,924,892
<u>Harford County</u>		
Havre de Grace Elementary	SR:Roof	\$1,230,000
Aberdeen Middle	SR:HVAC/Windows/Door	\$802,000
<u>Howard County</u>		
West Friendship Elementary	SR:MBR	\$1,087,625
Manor Woods Elementary	SR:MBR	\$1,087,625
Forest Ridge Elementary	SR:Boilers	\$346,500
Bryant Woods Elementary	SR:HVAC	\$103,488
Cradlerock Elementary/Middle	SR:HVAC	\$284,130
Guilford Elementary	SR:HVAC	\$103,488
Ilchester Elementary	SR:HVAC	\$103,488
Jeffers Hills Elementary	SR:HVAC	\$103,488
Elkridge Landing Middle	SR:HVAC	\$180,642
Centennial High	SR:HVAC	\$361,284
Glenelg High	SR:HVAC	\$541,926
Howard High	SR:HVAC	\$361,284
Burleigh Manor High	SR:Elevator	\$108,360
Elkridge Elementary	SR:Elevator	\$108,360
Elkridge Landing Middle	SR:Elevator	\$108,360
Wilde Lake High	SR:Elevator	\$216,720
Ilchester Elementary	SR:Elevator	\$108,360
Mayfield Woods Middle	SR:Elevator	\$144,480
Mount View Middle	SR:Elevator	\$144,480
Howard High	SR:Elevator	\$144,480
Mt. Hebron High	SR:Elevator	\$144,480
Atholton Elementary	SR:Boilers/structural	\$513,333
Lime Kiln Middle	SR:HVAC	\$3,011,068
<u>Kent County</u>		
Kent County High	SR:Roof	\$1,075,500

Abbreviations:

SR	Systemic Renovation
HVAC	Heating, ventilation, and air conditioning
RTU	Roof top unit
MBR	Membrane bioreactor system

SECTION XI

SUMMARY OF FY 2024 75% SYSTEMIC RENOVATION FUNDING - cont'd

<u>Project Name</u>	<u>Project Type</u>	<u>Allocation</u>
<u>Montgomery County</u>		
Watkins Mill High	SR:HVAC	\$2,681,250
Gaithersburg Middle	SR:HVAC	\$2,250,000
Brookhaven Elementary	SR:HVAC	\$1,150,000
Rock View Elementary	SR:Roof	\$618,750
Westover Elementary	SR:Roof	\$476,250
East Silver Spring Elementary	SR:Roof	\$355,500
Wyngate Elementary	SR:Roof	\$271,500
Ritchie Park Elementary	SR:Roof	\$201,750
Meadow Hall Elementary	SR:Roof	\$121,500
<u>Queen Anne's County</u>		
Kent Island High	SR:Roof	\$1,087,930
<u>St. Mary's County</u>		
Great Mills High	SR:Roof	\$1,318,750
<u>Talbot County</u>		
White Marsh Elementary	SR:Roof	\$668,250
<u>Washington County</u>		
E. Russell Hicks Middle School	SR:Chillers/Cooling Tower	\$1,398,000
Clear Spring Elementary	SR:Boilers	\$426,750
Pleasant Valley Elementary	SR:HVAC	\$1,629,750
Eastern Elementary	SR:Boilers/Chiller	\$836,250
Springfield Middle	SR:Electrical Distribution System	\$560,250
<u>Wicomico County</u>		
Wicomico High	SR:Roof	\$135,862
<u>Worcester County</u>		
Snow Hill Middle School / Cedar Chapel Special School	SR:Roof - Design Services	\$59,500
<u>Baltimore City</u>		
Hampden PreK-8 #055	SR:Elevator	\$432,000
Francis M. Wood Building #178	SR:Elevator	\$432,000
Paul Laurence Dunbar High #114	SR:HVAC	\$1,440,000
Total		<u>\$78,525,261</u>

Abbreviations:

SR	Systemic Renovation
HVAC	Heating, ventilation, and air conditioning
RTU	Roof top unit
MBR	Membrane bioreactor system

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Allegany County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$5,017</u>	Planning	0	0	0	0
Total Allocation	<u>\$3,123</u>	Construction	0	0	0	0
FY 24 CIP Allocation	<u>\$3,123</u>	Systemic Renovation	4	2	2	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	4	2	2	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
01.034	1	Washington Middle Chilled Water Piping / Ceiling & Lights	A <u>Approval</u> of funding to install a two-pipe distribution system to include chilled water, and replace ceilings and lights.	\$4,180	\$760	\$3,420		\$3,420	\$2,540
01.020	2	Flintstone Elementary Underground Storage Tanks	A <u>Approval</u> of partial funding to replace three 1978 underground storage tanks.	\$935	\$170	\$765		\$765	\$583

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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3		Beall Elementary Exterior Windows / Doors	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace three double doors, twelve exterior doors, seventeen windows, and nineteen air louvers original to the 1976 building.	\$468	\$86			\$382	
4		Beall Elementary Chiller	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1976 (200 -Ton) cooled chiller.	\$550	\$100			\$450	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Anne Arundel County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$32,505</u>	Planning	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$20,470</u>	Construction	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$20,470</u>	Systemic Renovation	<u>21</u>	<u>17</u>	<u>4</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>25</u>	<u>19</u>	<u>6</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	1	Old Mill Middle South Replacement	R <u>Deferral</u> of CIP funding. This project will be shown as being "denied" upon the conclusion of the FY 24 cycle due to full funding through another IAC program. The request is for a replacement school on a different site with 77,360 sf including cooperative use space as well as demolition of 159,635 sf for 536 students.						
02.006	2	Center of Applied Technology North Replacement	A <u>Approval</u> of planning. The request is for a replacement school on a different site with 133,560 sf including cooperative use space as well as demolition for 544 students. The worksheet is still tentative and under review, and therefore is not included in the publication at this time. The final worksheet will be published in the May CIP publication.	\$120,833	\$85,647			LP	LP

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.006	3	Center of Applied Technology North Replacement	U <u>Approval</u> of partial funding is contingent on resolution of outstanding issues concerning design progress, CTE support, and cooperative use space.	\$120,833	\$85,647			\$8,000	\$5,859
02.020	4	Glen Burnie High Roof - Phase 2/ Windows / Structural	A <u>Approval</u> of partial funding to replace 48,777 sf (2002 and 1996) of roof at Building C and D and to replace windows and storefront assemblies (1947/1976) and repair brick on buildings A and B.	\$7,100	\$3,720	\$3,380		\$3,380	\$2,535
	5	Park Elementary Addition	C <u>Deferral</u> of planning due to enrollment issues. The request is to construct an addition of 5,465 sf for 713 students.	\$6,062	\$4,622			LP	
02.127	6	Lindale Middle HVAC/RTUs	A <u>Approval</u> of partial funding to replace existing chilled water system, all existing air handling equipment and terminal units, all miscellaneous heating equipment, provide new building controls, replace main service switchboard, replace existing fluorescent lighting fixtures with LED fixtures, and replace existing roofing system.	\$33,450	\$17,514	\$15,936		\$4,740	\$4,740
	7	Glen Burnie High Boilers	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace two steam boilers, piping, system accessories, and existing switchboard serving the boiler room.	\$5,414	\$2,797			\$2,617	
	8	Arundel Middle Ceiling/ Lighting	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace ceiling and lighting.	\$3,000	\$1,954			\$1,431	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	9	Van Bokkelen Elementary Windows/Doors	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace ten windows and seventeen doors.	\$847	\$551			\$405	
	10	Jacobsville Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 63,000 sf low sloped gravel built-up roof and 5,000 sf (1998) metal roof.	\$2,500	\$1,288			\$1,243	
02.010	11	Four Seasons Elementary Roof	A <u>Approval</u> of partial funding to replace the 75,000 sf (2001) built-up roof, associated RTUs, fascia and soffit panels at the entrance, roof access hatches, roof access ladders, and metal wall panels.	\$2,700	\$1,388	\$1,312		\$1,312	\$82
02.061	12	Annapolis Middle Roof	A <u>Approval</u> of partial funding to replace the 154,000 sf (1964) built-up roof and associated roof top units. The State share for this project was increased to include the maintenance per incentive COMAR 14.39.02.05.	\$6,826	\$3,395	\$3,431		\$3,635	\$1,929
02.118	13	North Glen Elementary Roof	A <u>Approval</u> of funding to replace the 40,914 sf (1959 and 2002) roof.	\$1,800	\$943	\$857		\$857	\$857
02.044	14	Northeast Middle HVAC	A <u>Approval</u> of funding to replace HVAC system.	\$1,500	\$780	\$720		\$720	\$720

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.012	15	Chesapeake High Wastewater Treatment Plant	A <u>Approval</u> of funding to replace the wastewater treatment plant.	\$3,500	\$1,833	\$1,667		\$1,667	\$1,250
02.020	16	Glen Burnie High Fire Safety	A <u>Approval</u> of funding to replace the fire alarm system in building A.	\$700	\$362	\$338		\$338	\$338
02.107	17	Oak Hill Elementary Electrical	A <u>Approval</u> of funding to replace the main switchboard.	\$600	\$313	\$287		\$287	\$287
02.117	18	Central Elementary Electrical	A <u>Approval</u> of funding to replace the main switchboard.	\$600	\$313	\$287		\$287	\$287
02.038	19	Crofton Middle Public Address Intercom	A <u>Approval</u> of funding to replace the public address intercom system.	\$540	\$283	\$257		\$257	\$257
02.094	20	Jones Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the public address intercom system.	\$800	\$419	\$381		\$381	\$381

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
02.076	21	Park Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the public address intercom system.	\$400	\$205	\$195		\$195	\$195
02.116	22	Cape St. Claire Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the public address intercom system.	\$400	\$205	\$195		\$195	\$195
02.044	23	Northeast Middle Doors	A <u>Approval</u> of funding to replace twenty-nine exterior doors.	\$300	\$158	\$142		\$142	\$142
02.097	24	Riviera Beach Elementary Doors	A <u>Approval</u> of funding to replace eight exterior doors.	\$125	\$66	\$59		\$59	\$59
02.088	25	Hilltop Elementary Ceiling/Lights	A <u>Approval</u> of funding to replace the ceiling and lights.	\$750	\$393	\$357		\$357	\$357

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Baltimore City

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$264,325</u>	Planning	<u>4</u>	<u>0</u>	<u>3</u>	<u>1</u>
Total Allocation	<u>\$22,410</u>	Construction	<u>12</u>	<u>5</u>	<u>6</u>	<u>1</u>
FY 24 CIP Allocation	<u>\$22,410</u>	Systemic Renovation	<u>23</u>	<u>3</u>	<u>20</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>39</u>	<u>8</u>	<u>29</u>	<u>2</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.186	1	Armistead Gardens PreK-8 #243 Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY 19 and partial funding was approved in FY 22 and 23. The request is for an addition of 141,652 sf, including cooperative use space, and renovation of 57,255 sf as well as demolition of 9,190 sf for 942 students. See worksheet for approved scope and funding details.	\$42,588	\$5,427	\$37,161	\$15,000	\$5,000	\$3,750

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.159	2	Maree G Farring PreK-8 #203 Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY 20 and partial funding was approved in FY 23. 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.	\$13,000	\$4,750	\$8,250	\$2,250	\$2,250	\$1,688
30.256	3	Furley Elementary #206 Replacement	U <u>Approval</u> of partial funding is contingent on resolution of outstanding issues. Planning was approved in FY 21 and funding was approved in FY 22 and FY 23. 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.	\$35,308	\$7,862	\$27,446		\$5,000	\$3,750
	4	Northeast Middle #049 Renovation	C <u>Deferral</u> of funding due to lack of design progress. Planning was approved in FY 21 and funding was approved in FY 23. The request is for renovation of 114,900 sf including cooperative use space for 591 students.	\$17,816	\$712		\$2,504	\$5,000	
	5	Western High #407 Renovation	R <u>Deferral</u> of CIP funding. It is anticipated that this project will receive funding through another funding source, pending approval of educational specifications and feasibility study for the project. The request is for renovation of 250,823 sf and an addition of 200 sf including cooperative use space for 1,338 students.						
	6	Baltimore Polytechnic Institute #403 Renovation	R <u>Deferral</u> of CIP funding. It is anticipated that this project will receive funding through another funding source, pending approval of the educational specifications, feasibility study and a GAB variance request for the proposed project. The request is for a renovation of 305,702 sf and an addition of 3,813 sf, including cooperative use space for 1,747 students.						

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	7	Baltimore City College #408 Renovation	R <u>Deferral</u> of CIP funding. This project will be shown as being "denied" upon the conclusion of the FY 24 cycle due to full funding through another IAC program. The request is for a renovation of 297,300 sf and an addition of 500 sf, including cooperative use space as well as demolition for 1,815 students.						
	8	Frederick Douglass High #450 Renovation/Addition	D <u>Denial</u> of planning because this project is being executed through the 21st Century School Buildings Program.					LP	
	9	Frederick Douglas High #450 Renovation/Addition	D <u>Denial</u> of CIP funding. See Priority #8 regarding project ineligibility.						
	10	Edmondson High School Building #400A Renovation	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for renovation of 204,424 sf, including cooperative use space for 859 students.	\$165,000	\$6,000			LP	
30.246	11	Edmondson High School Building #400A Renovation - Design Services	A <u>Approval</u> of funding for design services. See Priority #10 for project description and worksheet for tentative project details.	\$165,000	\$102,590	\$62,410		\$15,000	\$5,438
	12	Benjamin Franklin Building #239 Addition/Renovation	C <u>Deferral</u> of planning due to 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 835 students.	\$165,000	\$6,000			LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.099	13	Benjamin Franklin Building #239 Addition/Renovation - Design Services	A <u>Approval</u> of funding for design services. See Priority #12 for project description and worksheet for tentative project details.	\$165,000	\$110,407	\$54,593		\$159,000	\$5,480
	14	City Springs PreK-8 # 008 Replacement	R <u>Deferral</u> of CIP funding. It is anticipated that this project will receive funding through another funding source, pending approval of an educational specification, feasibility study and GAB variance request for the proposed project. The request is for a replacement school with 124,000 sf, including cooperative space for 954 students.						
	15	The Mt. Washington #221 Modular Building Addition	C <u>Deferral</u> of planning due to scope issues. The request is to construct a two story, twelve classroom pre-fabricated modular building with 15,700 sf.	\$5,600	\$224			LP	
	16	The Mt. Washington School #221 Modular Building Addition	C <u>Deferral</u> of funding due to lack of planning approval and scope issues. See Priority #15 for project description.	\$5,600	\$224			\$5,376	
30.030	17	Hampden PreK-8 #055 Elevator	A <u>Approval</u> of funding to replace the 1979 elevator.	\$450	\$18	\$432		\$432	\$432
30.115	18	Francis M. Wood Building #178 Elevator	A <u>Approval</u> of funding to replace the elevator.	\$450	\$18	\$432		\$432	\$432

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
30.128	19	Paul Laurence Dunbar High #114 HVAC	A <u>Approval</u> of funding to replace the HVAC system.	\$1,500	\$60	\$1,440		\$1,440	\$1,440
	20	Morrell Park Elementary/Middle Elevator	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 1977 elevator.	\$450	\$18			\$432	
	21	Mergenthaler Vocational-Technical High CTE #410 Elevators	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace two 2002 elevators.	\$900	\$36			\$864	
	22	Mary A. Winterling Elementary (Formerly Bentalou Elementary) Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system.	\$435	\$17			\$4,180	
	23	Mary A. Winterling Elementary (Formerly Bentalou Elementary) Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 37,341 sf (1994) roof.	\$2,615	\$105			\$2,510	
	24	Edmondson High Building # 400A Pool	C <u>Deferral</u> of funding due to scope issues. The request is to replace the pool base and sides, pool infiltration, and heating systems.	\$4,950	\$198			\$4,752	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	25	Thomas G. Hayes Building #102 Elevator	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1972 elevator.	\$450	\$18			\$432	
	26	James McHenry Building #010 Elevator	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1969 elevator.	\$450	\$18			\$432	
	27	Wolfe Street Academy Elementary #023 (Formerly General Wolfe) Elevator	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1976 elevator.	\$450	\$18			\$432	
	28	Dallas F. Nicholas Elementary #039 Elevator	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 1976 elevator.	\$450	\$18			\$432	
	29	Francis M. Wood Building #178 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system.	\$385	\$15			\$370	
	30	Francis M. Wood Building #178 Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 26,950 sf (2001) roof.	\$2,076	\$83			\$1,993	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	31	Paul Laurence Dunbar Middle HVAC/Electrical Upgrade	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and perform an electrical upgrade.	\$15,486	\$620			\$14,867	
	32	Paul Laurence Dunbar Middle Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 25,356 sf (2000) roof.	\$1,952	\$78			\$1,875	
	33	Cecil Elementary #007 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system installed in 2000.	\$355	\$14			\$341	
	34	Lakeland PreK-8 #012 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system installed in 2003.	\$495	\$20			\$475	
	35	Lakewood Early Learning Center #086 HVAC/Electrical Upgrade	B <u>Deferral</u> of funding due to fiscal constrains. The request is to replace the HVAC system and perform an electrical upgrade.	\$3,141	\$126			\$3,015	
	36	Moravia Park Building #105A Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system.	\$300	\$12			\$288	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	37	Booker T. Washington Building #130 HVAC/Electrical Upgrade	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and perform an electrical upgrade.	\$26,818	\$1,072			\$25,745	
	38	Furman L. Templeton Elementary #125 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system.	\$410	\$16			\$394	
	39	Harlem Park Building #078 Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the entire existing fire alarm system.	\$1,631	\$65			\$1,566	



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	30.186		Priority #	1 (F)
Project Type:	Addition/Renovation	Armistead Gardens PK-8 # 243	CIP and/ or BTL	CIP

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share
	Elementary	617	x 118.98	= 73,411		96%
	Middle	317	x 145.00	= 45,965		
	Special ED Elem	20	x 61.02	= 1,220		
	Special ED Middle	20	x 35.00	= 700		
				121,296		
0%	GSF Above GAB		*	-		

ADDITION						
	New GSF	57,425	x	341.00	19,582,000	18,799,000
	GSF Above GAB Per Statute			341.00	0	0
	Cooperative-Use Space (GSF)	3,000	x	341.00	1,023,000	982,000
	Site Development		x	19%	3,915,000	3,758,000
	Design Cost		x	0%	0	0
	Furniture and Fixtures		x	0%	0	0
					24,520,000	23,539,000

RENOVATION						
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
	40 & older		x	341.00	x 100%	= 0
	31-39		x	341.00	x 85%	= 0
	26-30	1991	52,841	x 341.00	x 75%	= 13,514,086
	21-25		0	x 341.00	x 65%	= 0
	16-20		0	x 341.00	x 50%	= 0
	0-15		0	x 341.00	x 0%	= 0
			52,841			13,514,086
	Cooperative-Use Space (GSF)		x	341.00		13,514,000
	Site Development			5%		0
	Design Cost			0%		676,000
	Furniture, Fixtures and Equipment			0%		0
						0
						14,190,000
						13,622,000

TOTAL COST		38,710,000	37,161,000
Less Prior State Funds for Related Projects			

MAXIMUM STATE CONSTRUCTION ALLOCATION			37,161,000
Less CIP Allocations for the Project	Date Approved: 5/1/2021	Fiscal Year: 2022	(5,000,000)
Less CIP Allocations for the Project	Date Approved: 12/1/2022	Fiscal Year: 2023	(7,500,000)
Less CIP Allocations for the Project	Date Approved: 5/1/2022	Fiscal Year: 2023	(2,500,000)
Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(3,750,000)

ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION			
Less CIP Allocations for the Project	Date Approved:	Fiscal Year:	
Less other State funding program allocations for the project	Date Approved:	Fiscal Year:	

BALANCE	18,411,000
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Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Date Planning Approved: 5/18 - FY'20

Date Revised: 12/08/22

Project consists of an addition of 87,142 gsf, renovation of 60,638 gsf and demolition of 1,393 gsf facility per DD Submission.

The existing facility is 62,031 gsf.

LP - Local Planning

F - Funding and Design



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	30.159					Priority #	2 (F)
Project Type:	Addition/Renovation	Maree G. Farring PK-8 # 203				CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share
							93%
		Elementary	535	x 109.00	= 59,290		
		Special ED Elem	20	x 180.00	= 3,600		
					62,890		
0%	GSF Above GAB			*	-		
ADDITION							
	New GSF	15,860	x	318.00		5,043,000	4,690,000
	GSF Above GAB Per Statute			318.00		0	0
	Cooperative-Use Space (GSF)	3,000	x	318.00		954,000	887,000
	Site Development		x	19%		1,139,000	1,059,000
	Design Cost		x	0%		0	0
	Furniture and Fixtures		x	0%		0	0
						7,136,000	6,636,000
RENOVATION							
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
	40 & older			x 318.00	x 100%	= 0	
	31-39	1979	6,117	x 318.00	x 85%	= 1,653,425	
	26-30			x 318.00	x 75%	= 0	
	21-25			x 318.00	x 65%	= 0	
	16-20			x 318.00	x 50%	= 0	
	0-15			x 318.00	x 0%	= 0	
			6,117			1,653,425	
	Cooperative-Use Space (GSF)		x	318.00		1,653,000	1,537,000
	Site Development			5%		0	0
	Design Cost			0%		83,000	77,000
	Furniture, Fixtures and Equipment			0%		0	0
						1,736,000	1,614,000
TOTAL COST						8,872,000	8,250,000
Less Prior State Funds for Related Projects							
MAXIMUM STATE CONSTRUCTION ALLOCATION						8,250,000	
	Less CIP Allocations for the Project	Date Approved: 12/1/2021 Fiscal Year: 2023				(1,687,500)	
	Less CIP Allocations for the Project	Date Approved: 12/1/2021 Fiscal Year: 2023				(562,500)	
	Less CIP Allocations for the Project	Date Approved: 12/8/2022 Fiscal Year: 2024				(1,687,500)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION							
	Less CIP Allocations for the Project	Date Approved: Fiscal Year:					
	Less other State funding program allocations for the project	Date Approved: Fiscal Year:					
BALANCE						4,312,500	
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.						Date Planning Approved: 5/18 - FY'20	
Project consists of an addition of 23,587 gsf, renovation of 6,026 gsf facility and demolition of 5,443 gsf facility. Existing Facility is 46,025 sf. LP - Local Planning F - Funding and Design						Date Revised: 12/08/22	



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	30.256						Priority #	3 (F)
Project Type:	Replacement	Furley Elementary # 206					CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share	
		Elementary	530	x 124.00	= 65,720		96%	
		Special ED Elem	31	x 56.00	= 1,736			
					67,456			
0%	GSF Above GAB				*	-		
ADDITION								
New GSF		67,456	x	341.00		23,002,000	22,082,000	
GSF Above GAB Per Statute				341.00		0	0	
Cooperative-Use Space (GSF)		3,000	x	341.00		1,023,000	982,000	
Site Development			x	19%		4,565,000	4,382,000	
Design Cost			x	0%		0	0	
Furniture and Fixtures			x	0%		0	0	
						28,590,000	27,446,000	
RENOVATION								
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older			x	341.00	x 100%	= 0		
31-39			x	341.00	x 85%	= 0		
26-30			x	341.00	x 75%	= 0		
21-25			x	341.00	x 65%	= 0		
16-20			x	341.00	x 50%	= 0		
0-15			0	x 341.00	x 0%	= 0		
			0			0	0	
Cooperative-Use Space (GSF)			x	341.00		0	0	
Site Development				5%		0	0	
Design Cost				10%		0	0	
Furniture, Fixtures and Equipment				5%		0	0	
						0	0	
TOTAL COST						28,590,000	27,446,000	
Less Prior State Funds for Related Projects								
MAXIMUM STATE CONSTRUCTION ALLOCATION							27,446,000	
Less CIP Allocations for the Project					Date Approved: 5/1/2021	Fiscal Year: 2022	(5,000,000)	
Less CIP Allocations for the Project					Date Approved: 12/1/2021	Fiscal Year: 2023	(5,250,000)	
Less CIP Allocations for the Project					Date Approved: 5/1/2022	Fiscal Year: 2023	(1,750,000)	
Less CIP Allocations for the Project					Date Approved: 12/8/2022	Fiscal Year: 2024	(3,750,000)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION							0	
Less CIP Allocations for the Project					Date Approved:	Fiscal Year:		
Less other State funding program allocations for the project					Date Approved:	Fiscal Year:		
BALANCE							11,696,000	
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.							Date Planning Approved: 5/20 - FY'21	
							Date Revised: 12/08/22	
Project consists of demolition of the existing 87,700 gsf facility (including Baltimore City Recreation and Parks Rec Center) and replacement with new 78,723 gsf, which does not include the new 9,480 gsf BCRP Rec Center, funded locally per CD submission.								
LP - Local Planning								
F - Funding and Design								

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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	30.099								Priority #	13 (F)
Project Type:	Addition/Renovation	Benjamin Franklin Building #239							CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost			State Share	
		High	835	x 160.00	= 133,600				96%	
		Special ED High		x 0	= 0					
		CTE		x 0	= 0					
					133,600					
GSF Above GAB					*					
ADDITION										
New GSF		34,754	x	385.00		13,380,000		12,845,000		
GSF Above GAB Per Statute			x	385.00						
Cooperative-Use Space (GSF)			x	385.00						
Site Development			x	19%		2,542,000		2,440,000		
Design Cost			x	10%		1,592,000		1,528,000		
Furniture and Fixtures			x	5%		669,000		642,000		
						19,183,000		17,455,000		
RENOVATION										
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost				
40 & older		1950	3,435	x 385.00	x 100%	= 1,322,475				
31-39		1991	90,531	x 385.00	x 85%	= 29,626,270				
26-30				x 385.00	x 75%	=				
21-25				x 385.00	x 65%	=				
16-20				x 385.00	x 50%	=				
0-15		2011	4,880	x 385.00		=				
			98,846			30,948,745	30,949,000	29,711,000		
Cooperative-Use Space (GSF)		3,000	x	335.00			1,155,000	1,109,000		
Site Development				5%			1,605,000	1,541,000		
Design Cost				10%			3,371,000	3,236,000		
Furniture, Fixtures and Equipment				5%			1,605,000	1,541,000		
						38,685,000		37,138,000		
TOTAL COST						56,868,000		54,593,000		
Less Prior State Funds for Related Projects										
MAXIMUM STATE CONSTRUCTION ALLOCATION								54,593,000		
Less CIP Allocations for the Project							Date Approved:	Fiscal Year:	(5,480,000)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION										
Less CIP Allocations for the Project							Date Approved:	Fiscal Year:		
Less other State funding program allocations for the project							Date Approved:	Fiscal Year:		
BALANCE									49,113,000	
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.								Date Planning Approved:		
Project consists of an addition of 106,000 sf and renovation of 98,846 per CIP submission. LP - Local Planning F - Funding and Design								Date Revised:	12/08/22	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Baltimore

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$109,858</u>	Planning	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$24,837</u>	Construction	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$24,837</u>	Systemic Renovation	<u>28</u>	<u>12</u>	<u>16</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>30</u>	<u>12</u>	<u>18</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	1	Dulaney High Replacement	C <u>Deferral</u> of planning due to scope issues. The request is for a replacement school with 348,734 sf including cooperative use space on the same site as well as demolition of 250,286 sf for 1,960 students.	\$204,295	\$91,250			LP	
	2	Dulaney High Replacement	C <u>Deferral</u> of funding due to lack of planning approval, scope issues, and lack of design progress. See Priority #1 for project description.	\$204,295	\$91,250			\$14,550	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.006	3	Cockeysville Middle Public Address Intercom	A <u>Approval</u> of partial funding to replace the public address intercom system.	\$775	\$354	\$421		\$421	\$316
03.097	4	Hereford Middle Public Address Intercom	A <u>Approval</u> of partial funding to replace the public address intercom system.	\$775	\$354	\$421		\$421	\$316
03.011	5	Perry Hall High Public Address Intercom	A <u>Approval</u> of partial funding to replace the public address intercom system.	\$950	\$432	\$518		\$518	\$389
03.111	6	Woodmoor Elementary Public Address Intercom	A <u>Approval</u> of partial funding to replace the public address intercom system.	\$650	\$299	\$351		\$351	\$263
03.110	7	Logan Elementary Electrical and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the electrical distribution system, including the original 1968 switchboard, emergency generator, and renovation to complete the enclosure of approximately 11,100 sf open space.	\$2,200	\$992	\$1,208		\$1,217	\$906
03.002	8	Chatsworth Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the HVAC system, associated electrical upgrades, and renovation to complete the enclosure of approximately 25,740 sf open space.	\$10,750	\$4,778	\$5,972		\$5,990	\$4,979

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
03.030	9	Glyndon Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the HVAC system and renovation to complete the enclosure of approximately 36,015 sf of open space.	\$10,500	\$4,650	\$5,850		\$5,850	\$4,388
03.009	10	Pine Grove Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the HVAC system and renovation to complete the enclosure of approximately 16,400 sf of open space. The Net State Funding for this project has been reduced to account for the cost associated with replacing the two boilers which is ineligible for State funding.	\$8,500	\$4,285	\$4,215		\$4,734	\$3,523
03.035	11	Chesapeake Terrace Elementary Electrical and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the electrical distribution system, including the original 1968 switchboard and renovation to complete the enclosure of approximately 16,400 sf of open space.	\$3,700	\$1,644	\$2,056		\$2,056	\$1,542
03.134	12	Loch Raven High Electrical and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the electrical distribution system, including the original 1968 switchboard, a new emergency generator, and renovation to complete the enclosure of approximately 5,100 sf of open space.	\$3,700	\$1,644	\$2,056		\$2,056	\$1,542
03.079	13	Oliver Beach Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of partial funding to replace the HVAC system and renovation to complete the enclosure of approximately 8,100 sf of open space.	\$7,000	\$3,108	\$3,892		\$3,892	\$2,919
03.124	14	Owings Mills Elementary HVAC	A <u>Approval</u> of partial funding to replace the HVAC system and install a security vestibule in existing open space.	\$9,000	\$3,992	\$5,008		\$5,008	\$3,756

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	15	Sandy Plains Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$8,500	\$3,769			\$4,731	
	16	Milbrook Elementary Electrical	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the electrical system including the electrical switchboard.	\$1,200	\$541			\$659	
	17	Cromwell Valley Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$7,000	\$3,108			\$3,892	
	18	Halethorpe Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and renovation to complete the enclosure of approximately 10,000 sf of open space.	\$6,000	\$2,712			\$3,337	
	19	Jacksonville Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and associated electrical upgrades.	\$9,000	\$3,992			\$5,008	
	20	Shady Spring Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and renovation to complete the enclosure of approximately 11,260 sf of open space.	\$7,500	\$3,324			\$4,176	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	21	Westchester Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$9,750	\$4,315			\$5,435	
	22	White Oak Special Education HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and renovation to complete the enclosure of approximately 25,740 sf of open space.	\$9,750	\$4,315			\$5,435	
	23	Winfield Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and associated electrical upgrades.	\$7,000	\$3,108			\$3,892	
	24	Fullerton Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and renovation to complete the enclosure of approximately 20,170 sf of open space.	\$8,750	\$3,873			\$4,877	
	25	Middlesex Elementary Renovation (Open Space Enclosure)	B <u>Deferral</u> of funding due to fiscal constraints. The request is to renovate approximately 1,500 sf of open space into enclosed classrooms and new security vestibule.	\$650	\$298			\$352	
	26	Padonia International Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$6,000	\$2,663			\$3,337	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	27	Prettyboy Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system, associated electrical upgrades, and renovation to complete the enclosure of approximately 14,970 sf of open space.	\$7,000	\$3,108			\$3,892	
	28	Seventh District Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system, associated electrical upgrades, and renovation to complete the enclosure of 20,075 sf of open space.	\$7,000	\$3,108			\$3,892	
	29	Timber Grove Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system and renovation to complete the enclosure of 10,795 sf of open space.	\$9,250	\$4,102			\$5,148	
	30	Woodbridge Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system, associated electrical upgrades, and renovation to complete the enclosure of 26,130 of open space.	\$8,500	\$3,769			\$4,731	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Calvert County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$3,252</u>	Planning	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$2,050</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$2,050</u>	Systemic Renovation	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>3</u>	<u>2</u>	<u>1</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	1	Northern Middle Replacement	C <u>Deferral</u> of planning pending feasibility study approval. The request is for a replacement school on the existing site with 104,914 sf including cooperative use space as well as demolition of 88,780 sf for 726 students.	\$58,480	\$27,175			LP	
04.006	2	Northern Middle Replacement - Design Services	A <u>Approval</u> of partial funding for design services. See Priority #1 for project description and worksheet for tentative project details.	\$58,480	\$27,741	\$30,739		\$2,722	\$1,661

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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04.017	3	Plum Point Middle HVAC	A <u>Approval</u> of partial funding to replace three DX Rooftop units, eleven AHUs, and one hundred VAV boxes original to the 1992 building.	\$4,432	\$2,006	\$2,426	\$1,896	\$530	\$389
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	04.006								Priority #	2 (F)
Project Type:	Replacement	Northern Middle							CIP and/ or BTL	CIP/BTL
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost			State Share	
		Middle	726	x 141.48	= 102,714				56%	
0%		GSF Above GAB		*	102,714					
ADDITION										
New GSF		102,714	x	385.00			39,543,000		22,145,000	
GSF Above GAB Per Statute			x	385.00					0	
Cooperative-Use Space (GSF)		2,200	x	385.00			847,000		474,000	
Site Development			x	19%			7,674,000		4,297,000	
Design Cost			x	10%			4,807,000		2,692,000	
Furniture and Fixtures			x				2,020,000		1,131,000	
							54,893,000		30,739,000	
RENOVATION										
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost				
40 & older				385.00	x 100%	=				
31-39				385.00	x 75%	=	0			
26-30				385.00	x 75%	=	0			
21-25				385.00	x 65%	=	0			
16-20				385.00	x 50%	=	0			
0-15				385.00	x 0%	=	0			
			0				0	0		
Cooperative-Use Space (GSF)			x	385.00			0	0		
Site Development				5%			0	0		
Design Cost				10%			0	0		
Furniture, Fixtures and Equipment				5%			0	0		
							0	0		
TOTAL COST							54,893,000	30,739,000		
Less Prior State Funds for Related Projects										
MAXIMUM STATE CONSTRUCTION ALLOCATION								30,739,000		
Less CIP Allocations for the Project						Date Design Funding Approved: 12/8/2022	Fiscal Year: 2024	(1,661,250)		
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION								0		
Less CIP Allocations for the Project						Date Approved:	Fiscal Year:			
Less other State funding program allocations for the project						Date Approved:	Fiscal Year:			
BALANCE								29,077,750		
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.								Date Planning Approved:		
								Date Revised:		12/8/22
Project consists of a 104,914 sf replacement including demolition of the entire existing 88,780 sf facility per CIP submission. LP - Local Planning F - Funding and Design										

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Caroline County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$2,710</u>	Planning	0	0	0	0
Total Allocation	<u>\$1,563</u>	Construction	0	0	0	0
FY 24 CIP Allocation	<u>\$1,563</u>	Systemic Renovation	1	1	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	1	1	0	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
05.007	1	Federalsburg Elementary Roof	U <u>Approval</u> of partial funding to replace the 52,632 sf (1995 and 2001) roof pending resolution of outstanding issues.	\$3,150	\$440	\$2,710		\$2,710	\$1,563

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Carroll County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$12,498</u>	Planning	0	0	0	0
Total Allocation	<u>\$5,685</u>	Construction	2	1	1	0
FY 24 CIP Allocation	<u>\$5,685</u>	Systemic Renovation	0	0	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	2	1	1	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
06.TBD	1	Carroll County Career & Technology Center Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY 2021 and partial funding was FY 21, FY 22 and FY 23. See worksheet for approved scope and funding details.	\$77,084	\$37,576	\$39,508	\$30,000	\$9,508	\$5,685
	2	Westminster East Middle Replacement	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY 21 and partial funding was approved through the Built to Learn Program and FY 23 Capital Improvement Program.	\$59,958	\$32,064		\$24,904	\$2,990	

75

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Cecil County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$22,500</u>	Planning	0	0	0	0
Total Allocation	<u>\$11,270</u>	Construction	1	1	0	0
FY 24 CIP Allocation	<u>\$11,270</u>	Systemic Renovation	1	0	1	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	2	1	1	0

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
07.044	1	North East Middle/High Replacement	U <u>Approval</u> of partial funding is contingent on resolution of outstanding issues. The request is for a collocated replacement school for both middle and high school of 299,982 sf including cooperative use, on an adjacent site to the existing high school, as well as demolition of the existing high school facility for 817 middle school students and 1,088 high school students. See worksheet for approved scope and funding details.	\$181,306	\$78,395	\$102,911	\$4,000	\$20,500	\$11,270

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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2		Cecil Manor Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace boilers, pumps, appurtenances, and controls as well as replace pneumatic controls with DDC controls, terminal HVAC equipment Including RTUs, MUAs, unit heaters, unit ventilators, fan coil units, VAV boxes, and exhaust fans, and to replace classroom unit ventilators.	\$4,755	\$1,730		\$1,574	\$2,000	
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	07.044						Priority #	1 (F)
Project Type:	Replacement	North East Middle/High					CIP and/ or BTL	CIP/BTL
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share	
		Middle	817	x 139.32	= 113,824		66%	
		High	1,088	x 157.24	= 171,077			
		Special ED Middle	20	x 40.68	= 814			
		Special ED High	20	x 42.76	= 855			
		CTE	160	x 52.76	= 8,442			
					295,012			
0%	GSF Above GAB				*	-		
ADDITION								
New GSF		295,012	x	385.00		113,580,000	74,963,000	
GSF Above GAB Per Statute				385.00		0	0	
Cooperative-Use Space (GSF)		3,000	x	385.00		1,155,000	762,000	
Site Development			x	19%		21,800,000	14,388,000	
Design Cost			x	10%		13,654,000	9,012,000	
Furniture and Fixtures			x	5%		5,737,000	3,786,000	
						155,926,000	102,911,000	
RENOVATION								
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older			x	385.00	x 100%	= 0		
31-39			x	385.00	x 85%	= 0		
26-30			x	385.00	x 75%	= 0		
21-25			x	385.00	x 65%	= 0		
16-20			x	385.00	x 50%	= 0		
0-15			x	385.00	x 0%	= 0		
			0			0	0	
Cooperative-Use Space (GSF)			x	385.00		0	0	
Site Development				5%		0	0	
Design Cost				10%		0	0	
Furniture, Fixtures and Equipment				5%		0	0	
						0	0	
TOTAL COST						155,926,000	102,911,000	
Less Prior State Funds for Related Projects								
MAXIMUM STATE CONSTRUCTION ALLOCATION							102,911,000	
Less CIP Allocations for the Project						Date Design Funding Approved: 5/1/2022	Fiscal Year: 2023	(4,000,000)
						Date Approved: 12/1/2022	Fiscal Year: 2024	(11,270,104)
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION								0
Less CIP Allocations for the Project						Date Approved:	Fiscal Year:	
Less other State funding program allocations for the project						Date Approved:	Fiscal Year:	
BALANCE								87,640,896
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.								
						Date Planning Approved:		05/01/22
						Date Revised:		12/08/22
Project consists of 299,982 gsf per SD submission. 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.								
LP - Local Planning								
F - Funding and Design								

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Charles County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$40,792</u>	Planning	4	0	4	0
Total Allocation	<u>\$6,581</u>	Construction	5	1	7	0
FY 24 CIP Allocation	<u>\$6,581</u>	Systemic Renovation	3	0	3	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	15	1	14	0

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
08.040	1	T.C. Martin Elementary Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY 21 and partial funding was approved in FY 23. 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.	\$39,666	\$15,676	\$23,990	\$10,230	\$10,230	\$6,581
	2	New Elementary #23 New	B <u>Deferral</u> of funding due to fiscal constraints. Planning was approved in FY 21 and partial funding was approved in FY 23. The request is for a new school with 89,265 sf including cooperative use space for 778 students.	\$45,197	\$23,898		\$8,969	\$10,500	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Gen. Smallwood Middle HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$12,468	\$8,518			\$3,950	
	4	LaPlata High Renovation/Addition	R <u>Deferral</u> for CIP funding. 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 for 1,263 students.						
	5	J.C. Parks Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of funding due to lack of design progress. The request is for an addition of 6,600 sf for three kindergarten classrooms, and one prekindergarten classroom, and renovation of 200 sf for 66 students.	\$5,116	\$2,810			\$2,306	
	6	Walter J. Mitchell Elementary PreK & K Renovation/Addition	C <u>Deferral</u> of planning due to lack of educational specifications and scope issues. The request is for an addition of 7,200 sf for four classrooms and one pre-kindergarten classroom and renovation of 7,500 sf for 88 students.	\$7,332	\$2,598			LP	
	7	Walter J. Mitchell Elementary PreK & K Renovation/Addition	C <u>Deferral</u> of funding due to lack of planning, lack of design progress, and scope issues. See Priority #6 for project description.	\$7,332	\$2,598			\$4,734	
	8	Piccowaxen Middle Boiler	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the boiler and pump system.	\$1,179	\$529			\$650	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	9	Mattawoman Middle Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 76,050 sf (1995) built up roof and the 8,450 sf (1995) metal roof.	\$4,699	\$2,099			\$2,600	
	10	Dr. Thomas L. Higdon Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of planning due to scope issues. The request is for an addition of 4,600 sf for two kindergarten classrooms and one pre-kindergarten classroom, and renovation of 3,500 sf activity area for 64 students.	\$5,023	\$2,551			LP	
	11	Dr. Thomas L. Higdon Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of funding due to lack of planning approval, scope issues, and lack of design progress. See Priority #10 for project description.	\$5,023	\$2,551			\$2,472	
	12	William B. Wade Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of funding due to scope issues. The request is for an addition of 5,400 sf for three kindergarten classrooms, and renovation of 200 sf for 66 students.	\$5,522	\$3,713			LP	
	13	William B. Wade Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of funding due to lack of planning approval, scope issues, and lack of design progress. See Priority #12 for project description.	\$5,522	\$3,713			\$1,809	
	14	New Middle #9 New	C <u>Deferral</u> of planning due to lack of educational specification and lack of site approval. The request is to construct a new school of 153,000 sf for 336 students.	\$74,049	\$56,336			LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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15	New Middle #9 New	B <u>Deferral</u> of design services due to fiscal constraints. See Priority #14 for project details.	\$74,049	\$56,336				\$1,541	
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	08.040								Priority #	1 (F)
Project Type:	Renovation/Addition	T C Martin Elementary							CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF		Construction Cost		State Share	65%
		Elementary	662 x	116.28	=	76,977				
		Special ED Elem	30 x	63.72	=	1,912				
						78,889				
0%	GSF Above GAB			*		-				
ADDITION										
	New GSF		25,961 x	358.00			9,320,000		6,058,000	
	GSF Above GAB Per Statute			358.00			0		0	
	Cooperative-Use Space (GSF)		2,754 x	358.00			989,000		643,000	
	Site Development		x	19%			1,959,000		1,273,000	
	Design Cost		x	10%			1,227,000		798,000	
	Furniture and Fixtures		x	5%			515,000		335,000	
							14,010,000		9,107,000	
RENOVATION										
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost				
	40 & older	1967	52,815 x	358.00 x	100%	=	18,960,585			
	31-39		x	358.00 x	85%	=	0			
	26-30		x	358.00 x	75%	=	0			
	21-25		x	358.00 x	65%	=	0			
	16-20		x	358.00 x	50%	=	0			
	0-15		x	358.00 x	0%	=	0			
			52,815			18,960,585	18,961,000		12,325,000	
	Cooperative-Use Space (GSF)		113 x	358.00			41,000		27,000	
	Site Development			5%			950,000		618,000	
	Design Cost			10%			1,995,000		1,297,000	
	Furniture, Fixtures and Equipment			5%			948,000		616,000	
							22,895,000		14,883,000	
TOTAL COST							36,905,000		23,990,000	
Less Prior State Funds for Related Projects										
MAXIMUM STATE CONSTRUCTION ALLOCATION									23,990,000	
Less CIP Allocations for the Project										
							Date Approved: 12/1/2021	Fiscal Year: 2023	(859,050)	
							Date Approved: 5/1/2021	Fiscal Year: 2023	(9,370,450)	*
							Date Approved: 12/8/2022	Fiscal Year: 2024	(6,580,612)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION									0	
Less CIP Allocations for the Project							Date Approved:	Fiscal Year:		
Less other State funding program allocations for the project							Date Approved:	Fiscal Year:		
BALANCE									7,179,888	
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 52,928 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)										
LP - Local Planning										
F - Funding and Design										

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Dorchester County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$9,670</u>	Planning	0	0	0	0
Total Allocation	<u>\$2,925</u>	Construction	0	0	0	0
FY 24 CIP Allocation	<u>\$2,925</u>	Systemic Renovation	9	1	8	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	9	1	8	0

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
09.012	1	South Dorchester PreK-8 HVAC/Fire Safety	A <u>Approval</u> of partial funding to replace the 1953/1979 HVAC and fire alarm system.	\$10,782	\$2,412	\$8,370	\$2,154	\$4,000	\$2,925
	2	Warwick Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 40,400 sf (1998) roof.	\$2,768	\$257			\$2,511	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Sandy Hill Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule.	\$644	\$99			\$544	
	4	Choptank Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$589	\$91			\$498	
	5	Maple Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$644	\$99			\$544	
	6	Hurlock Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$523	\$81			\$442	
	7	Vienna Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$303	\$47			\$256	
	8	South Dorchester PreK-8 Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$523	\$81			\$442	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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9	Warwick Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to construct a security vestibule and associated security systems.	\$523	\$88				\$434	
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FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Frederick County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$39,202</u>	Planning	4	3	1	0
Total Allocation	<u>\$14,449</u>	Construction	6	6	0	0
FY 24 CIP Allocation	<u>\$14,449</u>	Systemic Renovation	1	0	1	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	11	9	2	0

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.022	1	Urbana Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY 16 and partial funding was approved in FY 19, FY 20, FY 21, and FY 22. See worksheet for approved scope and funding details.	\$47,216	\$29,186	\$18,030	\$17,368	\$663	\$663
	2	Middletown Elementary/Middle Replacement	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for a replacement school with 159,922 as well as demolition of 169,828 sf for 1,373 students.	\$96,366	\$41,597			LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.001	3	Middletown Elementary/Middle Replacement - Design Services	A <u>Approval</u> of partial funding for design services. Construction is deferred due to lack of planning approval and enrollment issues. See Priority #2 for project description and worksheet for tentative project details.	\$96,366	\$41,977	\$54,389		\$4,964	\$3,522
10.007	4	Yellow Springs Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school with 88,766 including cooperative use space and demolition of 52,600 sf for 745 students. See worksheet for project details.	\$48,879	\$20,220	\$28,659		LP	LP
10.007	5	Yellow Springs Elementary Replacement	A <u>Approval</u> of partial funding. See Priority #4 for project description and worksheet for approved scope and funding details.	\$48,879	\$20,220	\$28,659		\$11,562	\$6,934
10.040	6	Monocacy Elementary Limited Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY 2022 and partial funding was approved in FY 2022 and FY 2023.	\$13,263	\$5,518	\$7,745	\$5,310	\$2,435	\$1,826
10.049	7	Spring Ridge Elementary Limited Renovation	A <u>Approval</u> of planning. The request is for a limited renovation of 66,276 sf including cooperative use space for 647 students. The request includes selected educational program enhancements and selected system upgrades.	\$18,206	\$6,513	\$11,693		LP	LP
10.049	8	Spring Ridge Elementary Limited Renovation	A <u>Approval</u> of partial funding. See Priority #7 for project description.	\$18,206	\$6,513	\$11,693		\$7,462	\$764

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
10.043	9	Ballenger Creek Elementary Limited Renovation	A <u>Approval</u> of planning. The request is for a limited renovation of 64,187 sf, including cooperative use space for 636 students. The request includes selected educational program enhancements and selected system upgrades.	\$17,576	\$6,274	\$11,302		LP	LP
10.043	10	Ballenger Creek Elementary Limited Renovation	A <u>Approval</u> of partial funding. See Priority #9 for project description.	\$47,576	\$36,274	\$11,302		\$11,622	\$739
	11	Brunswick Middle Roof	C <u>Deferral</u> of funding due to scope issues. The request is to replace roof sections A, A1, and B, consisting of 18,759 sf (1985) roof.	\$760	\$266			\$494	



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	10.022									Priority #	1 (F)
Project Type:	Replacement	Urbana Elementary								CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost				State Share	
		Elementary	715	x 108.00	= 77,220					64%	
		Special ED Elem	10	x 180.00	= 1,800						
					79,020						
GSF Above GAB					*						
ADDITION											
New GSF		79,020	x	302.00		23,864,000				15,273,000	
GAB Variance (if applicable)				302.00							
Cooperative-Use Space (GSF)			x	302.00							
Site Development			x	19%		4,534,000				2,902,000	
Design Cost			x								
Furniture and Fixtures			x								
						28,398,000				18,175,000	
RENOVATION											
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost					
40 & older			x	302.00	x 100%	=					
31-39			x	302.00	x 85%	=					
26-30			x	302.00	x 75%	=					
21-25			x	302.00	x 65%	=					
16-20			x	302.00	x 50%	=					
0-15			x	302.00	x	=					
Cooperative-Use Space (GSF)			x	302.00							
GAB Variance (if applicable)				385.00							
Site Development				5%							
Design Cost											
Furniture, Fixtures and Equipment											
TOTAL COST							28,398,000				18,175,000
Less Prior State Funds for Related Projects											
MAXIMUM STATE CONSTRUCTION ALLOCATION											18,175,000
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION											18,030,425
Less CIP Allocations for the Project						Date Approved: 5/1/2018	Fiscal Year: 2019	\$	(2,902,000)		
Less CIP Allocations for the Project						Date Approved: 12/1/2018	Fiscal Year: 2020	\$	(6,000,000)		
Less CIP Allocations for the Project						Date Approved: 6/1/2019	Fiscal Year: 2020	\$	(1,200,000)		
Less CIP Allocations for the Project						Date Approved: 12/1/2019	Fiscal Year: 2021	\$	(2,756,500)		
Less CIP Allocations for the Project						Date Approved: 5/1/2020	Fiscal Year: 2021	\$	(2,509,377)		
Less CIP Allocations for the Project						Date Approved: 5/1/2021	Fiscal Year: 2022	\$	(1,999,635)		
Less CIP Allocations for the Project						Date Approved: 12/8/2022	Fiscal Year: 2024	\$	(662,913)		
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.										Date Planning Approved:	1/15 - FY'16
										Date Revised:	12/08/22
Project consists of 98,178 gsf new and demolition of the entire existing 64,133 gsf facility per contract award. Includes FY '21 EGRC Funds (\$46,365) and FY '21 EGRC SB191 (\$1,219,512). Includes FY22 EGRC funds (\$1,046,000) \$302 is the applicable cost per square foot as the project was bid 2/19. LP - Local Planning F - Funding and Design											



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	10.001/010					Priority #	3 (F)
Project Type:	Replacement	Middletown Elementary/Middle				CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share
							65%
		Elementary	513 x	125.70 =	64,484		
		Middle	860 x	137.60 =	118,336		
		Special ED Middle	10 x	42.40 =	424		
					183,244		
0%	GSF Above GAB					*	-
ADDITION							
	New GSF	159,922 x	385.00		60,770,000		40,021,000
	GSF Above GAB Per Statute		385.00		0		0
	Cooperative-Use Space (GSF)		x 385.00		0		0
	Site Development		x 19%		1,698,000		7,604,000
	Design Cost		x 7.0%		7,327,000		4,763,000
	Furniture and Fixtures		x 5%		3,079,000		2,001,000
						83,674,000	54,389,000
RENOVATION							
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
	40 & older		x	385.00 x	100% =	0	
	31-39		x	385.00 x	85% =	0	
	26-30		x	385.00 x	75% =	0	
	21-25		x	385.00 x	65% =	0	
	16-20		x	385.00 x	50% =	0	
	0-15		x	385.00 x	0% =	0	
			0			0	0
	Cooperative-Use Space (GSF)		x 385.00			0.00	0
	Site Development			5%		0	0
	Design Cost			10%		0	0
	Furniture, Fixtures and Equipment			5%		0	0
						0	0
TOTAL COST						83,674,000	54,389,000
Less Prior State Funds for Related Projects							
MAXIMUM STATE CONSTRUCTION ALLOCATION							54,389,000
Less CIP Allocations for the Project						Date Design Funding Approved: 12/8/2022	Fiscal Year: 2024 (3,522,115)
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION							
Less CIP Allocations for the Project						Date Approved:	Fiscal Year:
Less other State funding program allocations for the project						Date Approved:	Fiscal Year:
BALANCE							50,866,885
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.						Date Planning Approved:	12/21 - FY'23
						Date Revised:	12/08/22
Project consists of 159,922 gsf new construction and demolition of the entire existing 54,854 gsf elementary school building and 114,974 gsf middle school building per the CIP submission. LP - Local Planning F - Funding and Design							

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FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Garrett County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$7,503</u>	Planning	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$1,148</u>	Construction	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$1,148</u>	Systemic Renovation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
11.005	1	Southern High Limited Renovation	A <u>Approval</u> of planning. The request is for a limited renovation of 23,448 sf, including cooperative use space, for 845 students. The request includes selected educational program enhancements and selected system upgrades. The limited renovation will accommodate grades 7 and 8 beginning in school year 2024-2025 as part of a new 7-12 grade band structure adopted by Garrett County Public Schools.	\$4,706	\$655	\$4,051		LP	LP
11.005	2	Southern High Limited Renovation	A <u>Approval</u> of partial funding. See Priority #1 for project description.	\$4,706	\$639	\$4,067		\$4,051	\$1,148

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Southern Middle Renovation/Addition	B <u>Deferral</u> of planning due to fiscal constraints. The request is for renovation of 92,000 sf, including cooperative use space and an addition of 10,000 sf for 813 students.	\$47,663	\$1,788			LP	
	4	Southern Middle Renovation/Addition	B <u>Deferral</u> of planning services due to fiscal constraints. See Priority #3 for project description.	\$47,663	\$1,788		\$150	\$3,452	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Harford County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$20,055</u>	Planning	1	0	1	0
Total Allocation	<u>\$8,730</u>	Construction	1	1	0	0
FY 24 CIP Allocation	<u>\$8,730</u>	Systemic Renovation	2	2	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	4	3	1	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
12.008	1	Harford Technical High Limited Renovation	A <u>Approval</u> of partial funding. Planning and funding were approved in FY 2023. The request is for a limited renovation of 35,000 sf for 1,135 students. The request includes selected educational program enhancements and selected system upgrades.	\$61,488	\$37,367	\$24,121	\$10,000	\$9,198	\$6,698
12.028	2	Havre de Grace Elementary Roof	A <u>Approval</u> of partial funding to replace the 51,882 sf (1988/1995) built up roof on the main school, canopy, and kindergarten building.	\$2,863	\$1,223	\$1,640		\$1,640	\$1,230

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
12.006	3	Aberdeen Middle HVAC/Windows/Door	A <u>Approval</u> of partial funding to replace the building's HVAC system, building, controls and the electrical system as required and existing fire alarm system and sprinkler system as needed. In addition, thirty-two exterior doors and one hundred and thirty-seven windows will be replaced.	\$34,174	\$15,740	\$18,434		\$9,217	\$802
	4	Harford Academy at Campus Hills New/Replacement	C <u>Deferral</u> of planning due to lack of educational specifications, lack of site approval, and lack of State Clearinghouse approval. The request is for a new school with 201,000 sf including cooperative use space for 846 students.	\$174,035	\$174,035			LP	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Howard County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$16,773</u>	Planning	0	0	0	0
Total Allocation	<u>\$11,248</u>	Construction	2	1	1	0
FY 24 CIP Allocation	<u>\$11,248</u>	Systemic Renovation	26	23	3	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	28	24	4	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
		1 Oakland Mills Middle Renovation/Addition	R <u>Deferral</u> of CIP design funding. The project is expected to receive funding through the Built to Learn Program. The request is for renovation of 81,036 sf and an addition of 21,043 sf for 721 students.	\$58,868	\$40,630				
13.001	2	Dunloggin Middle Renovation/Addition - Design Services	A <u>Approval</u> of funding for design services. The request is for renovation of 79,220 sf and an addition of 25,900 sf for 745 students. See worksheet for project details.	\$57,915	\$36,948	\$20,967		\$1,938	\$1,831

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.032	3	West Friendship Elementary MBR	A <u>Approval</u> of partial funding to replace the existing septic system with a membrane bioreactor system (MBR).	\$5,650	\$2,750	\$2,900		\$1,450	\$1,088
13.052	4	Manor Woods Elementary MBR	A <u>Approval</u> of partial funding to replace the existing septic system with a membrane bioreactor system (MBR).	\$3,000	\$1,460	\$1,540		\$1,540	\$1,088
13.047	5	Forest Ridge Elementary Boilers	A <u>Approval</u> of partial funding to replace the two 1992 boilers.	\$900	\$438	\$462		\$462	\$347
	6	St. Johns Lane Elementary HVAC	C <u>Deferral</u> of funding due to the system still working within its life span. The request is to replace the HVAC system.	\$10,570	\$5,144			\$2,713	
13.079	7	Bryant Woods Elementary HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$269	\$131	\$138		\$138	\$103
13.035	8	Cradlerock Elementary/Middle HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$738	\$359	\$379		\$379	\$284

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.033	9	Guilford Elementary HVAC	A <u>Approval</u> of partial funding is to replace the HVAC system.	\$269	\$131	\$138		\$138	\$103
13.057	10	Ilchester Elementary HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$269	\$131	\$138		\$138	\$103
13.014	11	Jeffers Hills Elementary HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$269	\$131	\$138		\$138	\$103
13.054	12	Elkridge Landing Middle HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$469	\$228	\$241		\$241	\$181
13.036	13	Centennial High HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$938	\$457	\$482		\$482	\$361
13.061	14	Glenelg High HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$1,408	\$685	\$723		\$723	\$542

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.012	15	Howard High HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$938	\$457	\$482		\$482	\$361
13.046	16	Burleigh Manor High Elevator	A <u>Approval</u> of partial funding to replace the elevator.	\$283	\$139	\$144		\$144	\$108
13.020	17	Elkridge Elementary Elevator	A <u>Approval</u> of partial funding to replace the elevator.	\$283	\$139	\$144		\$144	\$108
13.054	18	Elkridge Landing Middle Elevator	A <u>Approval</u> of partial funding to replace the elevator.	\$283	\$139	\$144		\$144	\$108
13.058	19	Wilde Lake High Elevator	A <u>Approval</u> of partial funding to replace the elevator.	\$566	\$277	\$289		\$289	\$217
13.057	20	Ilchester Elementary Elevator	A <u>Approval</u> of partial funding to replace the elevator.	\$283	\$139	\$144		\$144	\$108

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
13.045	21	Mayfield Woods Middle Elevator	A <u>Approval</u> of funding to replace the elevator.	\$283	\$139	\$144		\$144	\$144
13.049	22	Mount View Middle Elevator	A <u>Approval</u> of funding to replace the elevator.	\$283	\$139	\$144		\$144	\$144
13.012	23	Howard High Elevator	A <u>Approval</u> of funding to replace the elevator.	\$283	\$139	\$144		\$144	\$144
13.019	24	Mt. Hebron High Elevator	A <u>Approval</u> of funding to replace the elevator.	\$283	\$139	\$144		\$144	\$144
13.030	25	Atholton Elementary Boilers/structural	A <u>Approval</u> of funding to replace two 1994 gas-fired cast iron sectional hot water boilers and two H&V units.	\$999	\$486	\$513		\$513	\$513
13.070	26	Lime Kiln Middle HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$11,731	\$5,709	\$6,022		\$3,011	\$3,011

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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27	Atholton High Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to renovate the student dining area to construct a security vestibule.	\$651	\$317				\$334	
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28	Atholton Elementary Security Vestibule	B <u>Deferral</u> of funding due to fiscal constraints. The request is to renovate to create a reception are and two offices.	\$960	\$519				\$510	
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	13.001								Priority #	2 (F)
Project Type:	Renovation Addition	Dunloggin Middle							CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost			State Share	
									56%	
		Middle	745	x 141.10	= 105,120					
		Special ED Middle		x 0	= 0					
					105,120					
0%	GSF Above GAB				*					
ADDITION										
	New GSF	25,900	x	385.00			7,200		5,584,000	
	GSF Above GAB Per Statute		x	385.00			0		0	
	Cooperative-Use Space (GSF)		x	385.00			0		0	
	Site Development						1,895,000		1,061,000	
	Design Cost		x	0%			1,187,000		665,000	
	Furniture and Fixtures		x	5%			459,000		279,000	
							13,553,000		7,589,000	
RENOVATION										
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage Covered	Cost				
	40 & older		x	385.00	x 100%	= 0				
	31-39		x	385.00	x 85%	= 0				
	26-30		x	385.00	x 75%	= 0				
	21-25	2000	7,220	x 385.00	x 65%	= 19,824,805				
	16-20		x	385.00	x 50%	= 0				
	0-15		x	385.00	x 0%	= 0				
			79,220			19,824,805	19,825,000		11,102,000	
	Cooperative-Use Space (GSF)		x	385.00			0		0	
	Site Development			5%			991,000		555,000	
	Design Cost			10%			2,082,000		1,166,000	
	Furniture, Fixtures and Equipment			5%			991,000		555,000	
							23,889,000		13,378,000	
TOTAL COST										
							37,442,000		20,967,000	
Less Prior State Funds for Related Projects										
MAXIMUM STATE CONSTRUCTION ALLOCATION										
20,967,000										
Less CIP Allocations for the Project										
Date Design Funding Approved: 12/8/2022 Fiscal Year: 2024 (1,831,000)										
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION										
0										
Less CIP Allocations for the Project										
Date Approved: Fiscal Year:										
Less other State funding program allocations for the project										
Date Approved: Fiscal Year:										
BALANCE										
19,136,000										
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.										
Date Planning Approved: Date Revised: 12/08/22										
Project consists of an addition of 25,900 sf and renovation of 79,220 sf per CIP Submission. Existing facility is 79,220 sf.FY 2024 approval is for planning and design funding only.										
LP - Local Planning										
F - Funding and Design										

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Kent County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$1,434</u>	Planning	0	0	0	0
Total Allocation	<u>\$1,076</u>	Construction	0	0	0	0
FY 24 CIP Allocation	<u>\$1,076</u>	Systemic Renovation	1	1	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	1	1	0	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
14.007	1	Kent County High Roof	A <u>Approval</u> of partial funding to replace the 189,626 sf (1995) roof.	\$7,367	\$3,757	\$3,610	\$2,074	\$1,434	\$1,076

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Maryland School for the Blind

Page 1 of 1

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$13,405</u>	Planning	0	0	0	0
Total Allocation	<u>\$3,790</u>	Construction	1	1	0	0
FY 24 CIP Allocation	<u>\$3,790</u>	Systemic Renovation	0	0	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	1	1	0	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
25.001	1	Residential Cottages on the Hill Replacement	A <u>Approval</u> of partial funding. Planning and funding were approved in FY 23. 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 approved scope and funding details.	\$23,191	\$886	\$22,305	\$8,900	\$13,405	\$3,790



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	25.001						Priority #	1 (F)
Project Type:	Replacement	Residential Cottages on the Hill					CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share	
							93%	
GSF Above GAB						*	-	
ADDITION								
	New GSF		x	358.00		17,525,000	16,298,000	
	GAB Variance (if applicable)			358.00				
	Cooperative-Use Space (GSF)		x	358.00				
	Site Development		x	19%		3,330,000	3,097,000	
	Design Cost		x	10%		2,086,000	1,940,000	
	Furniture and Fixtures		x	5%		876,000	815,000	
						23,817,000	22,150,000	
RENOVATION								
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
	40 & older		x	358.00	x 100%	=		
	31-39		x	358.00	x 85%	=		
	26-30		x	358.00	x 75%	=		
	21-25		x	358.00	x 65%	=		
	16-20		x	358.00	x 50%	=		
	0-15		x	358.00	x	=		
	Cooperative-Use Space (GSF)		x	358.00				
	GAB Variance (if applicable)			358.00				
	Site Development			5%				
	Design Cost			10%				
	Furniture, Fixtures and Equipment			5%				
TOTAL COST							23,817,000	22,150,000
Less Prior State Funds for Related Projects								
MAXIMUM STATE CONSTRUCTION ALLOCATION								22,150,000
	Less CIP Allocations for the Project	Date Approved: 12/10/2022				Fiscal Year: 2023	(6,544,367)	
	Less CIP Allocations for the Project	Date Approved: 5/1/2022				Fiscal Year: 2023	(2,355,633)	
	Less CIP Allocations for the Project	Date Approved: 12/8/2022				Fiscal Year: 2024	(3,790,034)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION								
	Less CIP Allocations for the Project	Date Approved:				Fiscal Year:		
	Less other State funding program allocations for the project	Date Approved:				Fiscal Year:		
BALANCE								9,459,966
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.							Date Planning Approved: 12/21 - FY'23	
							Date Revised: 12/08/22	
Project consists of 389,108 sf new. Existing Facility is 344,875 sf. LP - Local Planning F - Funding and Design								

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Montgomery County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$92,821</u>	Planning	10	1	9	0
Total Allocation	<u>\$26,237</u>	Construction	5	1	4	0
FY 24 CIP Allocation	<u>\$26,237</u>	Systemic Renovation	11	9	2	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	26	11	15	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.166	1	Watkins Mill High HVAC	A <u>Approval</u> of partial funding to replace the two boilers, eleven pumps, one roof top unit, seven air handler units, thirty fan coil units, all central plant appurtenances, and other unitary equipment original to the 1987 building.	\$7,150	\$3,575	\$3,575		\$3,575	\$2,681
15.068	2	Gaithersburg Middle HVAC	A <u>Approval</u> of partial funding to replace two pumps, three roof top units, two heating and ventilating units, forty five fan coil units, all central plant appurtenances, small heating equipment, and unitary equipment associated with the 1987 building.	\$6,000	\$3,000	\$3,000		\$3,000	\$2,250

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.055	3	Brookhaven Elementary HVAC	A <u>Approval</u> of partial funding to replace two boilers, four pumps, twenty three unit ventilators, ten fan coils units, three split package units, and two roof to units associated with the 1994 building.	\$5,800	\$2,900	\$2,900		\$2,900	\$1,150
	4	Meadow Hall Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace two boilers, four pumps chiller, twenty two unit ventilators, eleven fan coil units, four roof top units, and one air-handling unit in the 1993 portion of the building.	\$5,700	\$2,850			\$2,850	
	5	Monocacy Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace two boilers, four pumps, two roof top units, one air handler unit, twenty four unit ventilators, all central plant appurtenances, and all other unitary equipment associated with the 1990 building.	\$4,900	\$2,450			\$2,450	
15.244	6	Rock View Elementary Roof	A <u>Approval</u> of partial funding to replace the 57,300 sf (1999) roof.	\$1,650	\$825	\$825		\$825	\$619
15.232	7	Westover Elementary Roof	A <u>Approval</u> of partial funding to replace the 44,000 sf (1998) roof.	\$1,270	\$635	\$635		\$635	\$476
15.108	8	East Silver Spring Elementary Roof	A <u>Approval</u> of partial funding to replace the 33,000 sf (1997) roof system.	\$949	\$475	\$474		\$474	\$356

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
15.075	9	Wyngate Elementary Roof	A <u>Approval</u> of partial funding to replace the 25,400 sf (1997) roof.	\$724	\$362	\$362		\$362	\$272
15.139	10	Ritchie Park Elementary Roof	A <u>Approval</u> of partial funding to replace the 18,900 sf (1997) roof.	\$539	\$270	\$269		\$269	\$202
15.250	11	Meadow Hall Elementary Roof	A <u>Approval</u> of partial funding to replace the 11,400 sf (1993) roof.	\$325	\$163	\$162		\$162	\$122
	12	Westbrook Elementary Renovation	C <u>Deferral</u> of funding pending staff review. The request is for renovation of 3,016 sf for 446 students.	\$4,391	\$2,537			\$135	
	13	Charles W. Woodward High Replacement	R <u>Deferral</u> of funding. This project received partial funding approval through the Built to Learn Program. The request is for replacement school with 391,820 sf as well as demolition of 135,150 sf for 2,032 students.						
	14	Neelsville Middle Replacement	R <u>Deferral</u> of funding. This project received partial funding approval through the Built to Learn Program. The request is for replacement school with 107,510 sf as well as demolition of 131,432 sf for 764 students.						

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	15	Parkland Middle Addition	R <u>Deferral</u> of funding. This project is anticipated to receive funding approval through the Built to Learn Program. The request is for an addition of 27,760 sf for 1,063 students.						
	16	Silver Spring International Middle Addition	R <u>Deferral</u> of funding. This project is anticipated to receive funding through the Built to Learn Program. The request is for an addition of 22,523 sf and renovation of 15,373 sf including cooperative use space as well as demolition of 23,236 sf for 848 students.					LP	
15.046	17	Northwood High Replacement	A <u>Approval</u> of planning. The request is for a replacement of 347,614 sf including cooperative use space, as well as demolition of 253,488 sf for 1,957 students. See worksheet for project details.	\$173,076	\$89,514	\$83,562		LP	LP
15.046	18	Northwood High Replacement	A <u>Approval</u> of partial funding. See Priority #17 for project description and worksheet for approved scope and funding details.	\$173,076	\$89,514	\$83,562		\$75,184	\$18,110
	19	Greencastle Elementary Addition	R <u>Deferral</u> of planning. This project will be shown as being "denied" upon the conclusion of the FY 24 cycle due to planning approval not being required through the Built to Learn program.					LP	
	20	Grades 3-5 Elementary School for JoAnn Leleck ES at Broad Acres New	R <u>Deferral</u> of planning. This project will be shown as being "denied" upon the conclusion of the FY 24 cycle due to planning approval not being required through the Built to Learn program.					LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	21	Damascus High Replacement	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for replacement of 320,000 sf as well as demolition of 235,986 sf for 2,242 students.	\$127,911	\$70,431			LP	
	22	Crown High New	R <u>Deferral</u> of planning. This project will be shown as being "denied" upon the conclusion of the FY 24 cycle due to planning approval not being required through the Built to Learn program.					LP	
	23	Eastern Middle Replacement	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for replacement of 102,968 sf for 728 students.					LP	
	24	Burtonsville Elementary Addition	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for an addition of 19,000 sf for 654 students.					LP	
	25	Highland View Elementary Addition	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for an addition of 16,500 sf for 189 students.					LP	
	26	Piney Branch Elementary Replacement	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for the replacement of 52,029 sf as well as demolition of 99,706 sf for 246 students.					LP	



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	15.046						Priority #	18 (LP) & 19 (F)
Project Type:	Replacement	Northwood High					CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share	
							50%	
		High	1,957 x	152.00 =	297,464			
		Special ED High	8 x	48.00 =	384			
		CTE	320 x	58.00 =	18,560			
					316,408			
0%	GSF Above GAB			*	8			
ADDITION								
	New GSF		316,408 x	385.00		121,817,000	60,909,000	
	GSF Above GAB Per Statute		x	385.00		0	0	
	Cooperative-Use Space (GSF)		3,000 x	385.00		1,155,000	578,000	
	Site Development		x	19%		23,365,000	11,683,000	
	Design Cost		x	10%		14,634,000	7,317,000	
	Furniture and Fixtures		x	5%		6,149,000	3,075,000	
						167,120,000	83,562,000	
RENOVATION								
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
	40 & older		x	385.00 x	100% =	0		
	31-39		x	385.00 x	85% =	0		
	26-30		x	385.00 x	75% =	0		
	21-25		x	385.00 x	65% =	0		
	16-20		x	385.00 x	50% =	0		
	0-15		x	385.00 x	0% =	0		
			0			0	0	
	Cooperative-Use Space (GSF)		x	385.00		0	0	
	Site Development			5%		0	0	
	Design Cost			10%		0	0	
	Furniture, Fixtures and Equipment			5%		0	0	
						0	0	
						167,120,000	83,562,000	
TOTAL COST								
Less Prior State Funds for Related Projects								
MAXIMUM STATE CONSTRUCTION ALLOCATION							83,562,000	
Less CIP Allocations for the Project							(18,110,286)	
Date Approved: 12/8/2022							Fiscal Year: 2024	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION							0	
Less CIP Allocations for the Project								
Less other State funding program allocations for the project								
Date Approved:							Fiscal Year:	
Date Approved:							Fiscal Year:	
BALANCE							65,451,714	
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.							Date Planning Approved: 12/08/22	
							Date Revised: 12/08/22	
Project consists of 367,287 sf new construction and demolition of entire existing 253,488 sf facility per Construction Documents.								
LP - Local Planning								
F - Funding and Design								

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Prince George's County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$72,218</u>	Planning	6	0	6	0
Total Allocation	<u>\$24,743</u>	Construction	4	2	2	0
FY 24 CIP Allocation	<u>\$24,743</u>	Systemic Renovation	1	0	1	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	11	2	9	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
16.199	1	Schmidt Outdoor Education Center Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY 18 and partial funding was approved in FY 23. The request is for a replacement school on the existing site with 44,300 sf and renovation of 22,433 sf as well as demolition of 12,445 sf. See worksheet for approved scope and funding details.	\$50,084	\$28,559	\$21,525	\$19,037	\$2,488	\$1,866
16.087	2	Suitland High Replacement	A <u>Approval</u> of partial funding. Planning was approved in FY 21 and partial funding was approved in FY 23. The request is for replacement on the same site with 214,112 sf including cooperative use space as well as demolition of 344,875 sf for 1,342 students. See worksheet for approved scope and funding details.	\$350,000	\$274,054	\$75,946	\$27,474	\$48,000	\$22,877

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Cool Spring Elementary Renovation/Addition	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for renovation of 81,211 sf and an addition of 39,539 sf including cooperative use space, as well as demolition of 58,000 sf for 1,100 students.	\$63,769	\$29,261			LP	
	4	Cool Spring Elementary Renovation/Addition	C <u>Deferral</u> of funding due to lack of planning approval and lack of design progress.	\$63,769	\$29,261			\$9,000	
	5	New Northern Area High School New	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a new school with 421,378 sf including cooperative use space for 2,552 students.	\$229,931	\$67,861			LP	
	6	High Point High Replacement/ Renovation	C <u>Deferral</u> of planning due to lack of educational specifications. The request is for a replacement school of 252,955 sf including cooperative use space and renovation of 21,005 sf auditorium as well as demolition of 291,371 sf for 1,745 students.	\$258,539	\$154,119			LP	
	7	High Point High Replacement/Renovation - Design Services	B <u>Deferral</u> of design funding due to fiscal constraints. See Priority #6 for project details.	\$258,539	\$154,119			\$9,080	
	8	New International High New	C <u>Deferral</u> of planning due to lack of planning approval and lack of design progress. The request is for a new school with 61,503 sf including cooperative use space for 400 students.	\$43,471	\$19,815			LP	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	9	Woodridge Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$7,941	\$2,279			\$3,650	
	10	Thomas Johnson Middle Limited Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a limited renovation of 133,631 sf including cooperative use space for 1,292 students. The request includes selected educational program enhancements and selected system upgrades.	\$31,985	\$11,752			LP	
	11	Berwyn Heights Elementary School Limited Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a limited renovation of 45,387 sf including cooperative use space for 415 students. The request includes selected educational program enhancements and selected system upgrades.	\$16,629	\$5,464			LP	

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FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Queen Anne's County

Page 1 of 2

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$6,832</u>	Planning	0	0	0	0
Total Allocation	<u>\$1,088</u>	Construction	1	0	1	0
FY 24 CIP Allocation	<u>\$1,088</u>	Systemic Renovation	2	1	1	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	3	1	2	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
17.023	1	Kent Island High Roof	U <u>Approval</u> of partial funding to replace the 150,000 sf (1998) roof is contingent on resolution of outstanding issues.	\$9,785	\$4,795	\$4,990		\$4,845	\$1,088
	2	Centreville Middle Modernization	B <u>Deferral</u> of design services due to fiscal constraints. The request is to use the design funding to assist with determining the appropriate scope of work.	\$41,973	\$40,132			\$1,841	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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3		Kennard Elementary Fire Safety	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the existing 2001 fire alarm system and upgrade the pull stations to be code compliant.	\$283	\$142			\$146	
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FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

St. Mary's County

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		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$15,897</u>	Planning	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$1,878</u>	Construction	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$1,878</u>	Systemic Renovation	<u>6</u>	<u>1</u>	<u>5</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>10</u>	<u>3</u>	<u>7</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
18.017	1	Lettie Marshall Dent Elementary Limited Renovation	A <u>Approval</u> of planning. The request is for a limited renovation of 57,820 sf for 444 students. The request includes selected educational program enhancements and selected system upgrades.	\$22,927	\$10,544	\$12,383		LP	LP
18.017	2	Lettie Marshall Dent Elementary Limited Renovation	A <u>Approval</u> of partial funding. See Priority #1 for project description.	\$22,927	\$10,544	\$12,383		\$3,073	\$559

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
18.020	3	Great Mills High Roof	A <u>Approval</u> of partial funding to replace the 128,000 sf (1997) roof.	\$8,086	\$3,733	\$4,353		\$4,353	\$1,319
	4	Piney Point Elementary HVAC - Design	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC system.	\$11,141	\$5,244			\$5,897	
	5	Benjamin Banneker Elementary Chiller/Controls	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the chiller/controls.	\$562	\$259			\$302	
	6	Lexington Park Elementary Chiller/Controls	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the chiller/controls.	\$405	\$187			\$218	
	7	Mechanicsville Elementary Chiller/Controls	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the chiller/controls.	\$273	\$126			\$147	
	8	White Marsh Elementary Chiller/Controls	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the chiller/controls.	\$344	\$159			\$185	

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	9	Chopticon High Limited Renovation	B <u>Deferral</u> of planning due to fiscal constraints. The request is for a limited renovation of 216,625 sf including cooperative use space for 1,941 students. The request includes selected educational program enhancements and selected system upgrades.	\$73,317	\$33,728			LP	
	10	Chopticon High Limited Renovation	B <u>Deferral</u> of design services due to fiscal constraints. See Priority #9 for project description.	\$73,317	\$33,728			\$1,722	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Talbot County

Page 1 of 2

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$1,996</u>	Planning	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$1,597</u>	Construction	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$1,597</u>	Systemic Renovation	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
		Science	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Relocatable	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
		Total	<u>3</u>	<u>2</u>	<u>1</u>	<u>0</u>

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	1	Chapel District Elementary Renovation/Addition	C <u>Deferral</u> of planning. The request is for a renovation of 46,070 sf and an addition of 9,642 sf including cooperative use space for 380 students.	\$27,093	\$25,153			LP	
20.006	2	Chapel District Elementary Renovation/Addition - Design Services	A <u>Approval</u> of partial funding for design services. See Priority #1 for project description.	\$27,093	\$26,110	\$983		\$1,105	\$928

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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20.007	3	White Marsh Elementary Roof	A <u>Approval</u> of partial funding to replace 40,623 sf (1997) roof.	\$1,878	\$987	\$891		\$891	\$668
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	20.006		Priority #	2 (F)		
Project Type:	Renovation Addition	Chapel District Elementary	CIP and/ or BTL	CIP		
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share
	Elementary	380	x 137.60	=	52,288	50%
	Special ED Elem	10	x 42.40	=	424	
					52,712	
0%	GSF Above GAB			*		
ADDITION						
	New GSF	9,642	x 385.00		3,712,000	1,856,000
	GSF Above GAB Per Statute		x 385.00		0	0
	Cooperative-Use Space (GSF)	3,000	x 385.00		1,155,000	578,000
	Site Development		x 10%		925,000	463,000
	Design Cost		x 10%		579,000	290,000
	Furniture and Fixtures		x 5%		243,000	122,000
					6,614,000	3,309,000
RENOVATION						
	Age of Structure	Construction Year	GSF to be Renovated	Cost per sq. ft.	Percentage to be Covered	Cost
	40 & older		x	385.00	x 100%	= 0
	31-39		x	385.00	x 85%	= 0
	26-30	1994	15,025	x 385.00	x 75%	= 12,481,219
	21-25	2000/2001	845	x 385.00	x 65%	= 711,961
	16-20		x	385.00	x 50%	= 0
	0-15		x	385.00	x 0%	= 0
			46,070			13,193,180
	Cooperative-Use Space (GSF)		x 385.00			13,193,000
	Site Development			5%		660,000
	Design Cost			10%		1,385,000
	Furniture, Fixtures and Equipment			5%		660,000
						15,898,000
						7,950,000
TOTAL COST						
					22,512,000	11,259,000
Less Prior State Funds for Related Projects						
MAXIMUM STATE CONSTRUCTION ALLOCATION						
						11,259,000
	Less CIP Allocations for the Project			Date Design Funding Approved:	12/8/2022	Fiscal Year: 2024
						(928,450)
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION						
						0
	Less CIP Allocations for the Project			Date Approved:		Fiscal Year:
	Less other State funding program allocations for the project			Date Approved:		Fiscal Year:
BALANCE						
						10,330,550
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.						
Project consists of renovation of 46,070 sf and an addition of 9,642 sf including cooperative use space, for 380 students.						
LP - Local Planning						
F - Funding and Design						

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Washington County

Page 1 of 2

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$8,791</u>	Planning	0	0	0	0
Total Allocation	<u>\$4,851</u>	Construction	0	0	0	0
FY 24 CIP Allocation	<u>\$4,851</u>	Systemic Renovation	7	5	2	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	7	5	2	0

PSC#	LEA PRI#	SCHOOL/PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
21.038	1	E. Russell Hicks Middle School Chillers/Cooling Tower	A <u>Approval</u> of partial funding to replace two water cooled chillers and one cooling tower.	\$2,690	\$826	\$1,864		\$1,864	\$1,398
21.042	2	Clear Spring Elementary Boilers	A <u>Approval</u> of partial funding to replace two oil fired boilers and components.	\$821	\$252	\$569		\$569	\$427

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
21.002	3	Pleasant Valley Elementary HVAC	A <u>Approval</u> of partial funding to replace the HVAC system.	\$3,136	\$963	\$2,173		\$2,173	\$1,630
21.045	4	Eastern Elementary Boilers/Chiller	A <u>Approval</u> of partial funding to replace gas fired boilers and one air cooled chiller.	\$1,609	\$494	\$1,115		\$1,115	\$836
21.009	5	Springfield Middle Electrical Distribution System	A <u>Approval</u> of partial funding to replace the electrical distribution system.	\$1,078	\$331	\$747		\$747	\$560
	6	Hancock Middle/High Electrical Distribution System	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the emergency generator, main electrical distribution system, and components.	\$1,927	\$572			\$1,335	
	7	Smithsburg Middle Electrical Distribution System	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the emergency generator, main electrical distribution center, and components.	\$1,426	\$438			\$988	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Wicomico County

Page 1 of 2

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$32,649</u>	Planning	1	0	1	0
Total Allocation	<u>\$7,148</u>	Construction	1	1	0	0
FY 24 CIP Allocation	<u>\$7,148</u>	Systemic Renovation	2	1	1	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	4	2	2	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
22.018	1	Mardela Middle/High Renovation/Addition	A <u>Approval</u> of partial funding. Planning was approved in FY 22 and this project received partial funding through the Built to Learn Program in FY 23. See worksheet for approved scope and funding details.	\$82,196	\$27,261	\$54,935	\$39,631	\$15,304	\$7,012
22.009	2	Wicomico High Roof	A <u>Approval</u> of partial funding to replace the 196,000 sf (1951/1953/1955/1967/1960/1974) low-sloped roof. This project received \$6,006,000 and \$150,218 through other funding sources.	\$14,248	\$6,324	\$7,924		\$5,653	\$136

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	3	Fruitland Primary Replacement	C <u>Deferral</u> of planning due to scope issues. The request is for a replacement school with 64,509 sf including cooperative use space as well as demolition of 56,308 sf for 551 students.	\$86,415	\$49,429			LP	
	4	Parkside High Roof	C <u>Deferral</u> of funding due to scope issues. The request is to replace 128,000 sf (1997) roof.	\$12,900	\$1,208			\$11,692	



STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	22.018						Priority #	1 (F)
Project Type:	Renovation Addition	Mardela Middle/High					CIP and/ or BTL	CIP/BTL
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost	State Share	
		Middle	339	x 145.00	= 49,155		100%	
		High	430	x 160.00	= 68,800			
		Special ED High	10	x 40.00	= 400			
		CTE	20	x 50.00	= 1,000			
					119,355			
GSF Above GAB							*	-
ADDITION								
New GSF		36,735	x	358.00		13,151,000	13,151,000	
GAB Variance (if applicable)				358.00				
Cooperative-Use Space (GSF)		3,000	x	358.00		1,074,000	1,074,000	
Site Development			x	19%		2,703,000	2,703,000	
Design Cost			x	10%		1,693,000	1,693,000	
Furniture and Fixtures			x	5%		846,000	846,000	
						19,467,000	19,467,000	
RENOVATION								
Age of Structure		Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older		1958/1967/1977/1979/1981	82,620	x 358.00	x 100%	= 29,577,960		
31-39				x 358.00	x 85%	=		
26-30				x 358.00	x 75%	=		
21-25				x 358.00	x 65%	=		
16-20				x 358.00	x 50%	=		
0-15				x 358.00	x	=		
			82,620			29,577,960		
Cooperative-Use Space (GSF)			x	358.00		29,578,000	29,578,000	
GAB Variance (if applicable)				385.00				
Site Development				5%		1,479,000	1,479,000	
Design Cost				10%		3,106,000	3,106,000	
Furniture, Fixtures and Equipment				5%		1,553,000	1,553,000	
						35,716,000	35,716,000	
TOTAL COST							55,183,000	55,183,000
Less Prior State Funds for Related Projects							FY '14 Roof	\$ (247,968)
MAXIMUM STATE CONSTRUCTION ALLOCATION								54,935,000
Less CIP Allocations for the Project		Date Approved: 12/1/2021 Fiscal Year: 2023					\$ (5,788,112)	
		Date Approved: 5/1/2022 Fiscal Year: 2023					\$ (20,027,396)	
		Date Approved: 12/8/2022 Fiscal Year: 2024					\$ (7,011,920)	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION								
Less Allocations from other Funding Program		Date Approved: 8/11/2022 Fiscal Year: 2022					\$ (13,815,508)	
BALANCE							8,292,064	
Additional Notes: The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.							Date Planning Approved: 12/22 - FY'23	
Project consist of renovation of 82,620 sf, an addition of 50,715 sf and demolition of 6,731 sf per CIP submission. Existing facility is 89,351 sf. LP - Local Planning F - Funding and Design							Date Revised: 12/08/22	

FISCAL YEAR 2024 IAC 75% APPROVALS
as of December 31, 2022
(\$000 omitted)

Worcester County

Page 1 of 2

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$1,554</u>	Planning	1	0	1	0
Total Allocation	<u>\$1,104</u>	Construction	1	1	0	0
FY 24 CIP Allocation	<u>\$1,104</u>	Systemic Renovation	1	1	0	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		Total	3	2	1	0

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
	1	Buckingham Elementary Replacement	C <u>Deferral</u> of planning due to the lack educational specifications. The request is for a replacement school with 65,218 sf as well as demolition of 49,000 sf for 523 students.	\$75,197	\$58,015			LP	
23.007	2	Buckingham Elementary Replacement - Design Services	A <u>Approval</u> of partial funding for design services. See Priority #1 for project description and worksheet for tentative project details.	\$75,197	\$57,872	\$17,325		\$1,494	\$1,045

PSC#	LEA PRI#	SCHOOL/ PROJECT	DESCRIPTIONS	TOTAL EST COST	LEA FUNDING	NET STATE FUNDING	PRIOR STATE FUNDING	LEA REQUEST	STATE ALLOC
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23.009 /013	3	Snow Hill Middle School/Cedar Chapel Special School Roof - Design Services	A <u>Approval</u> of funding for design services to replace the 57,675 sf (2002) roof.	\$4,040	\$3,980	\$60		\$60	\$60
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STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN
COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2024
(Amounts rounded to the nearest 1,000)

PSC No.:	23.007								Priority #	2 (F)
Project Type:	Replacement	Buckingham Elementary							CIP and/ or BTL	CIP
GROSS AREA BASELINE in GSF		Educ. Type	Eligible Enrollment*	GSF per student**	Total GSF	Construction Cost			State Share	
		Elementary	523	x 124.70	= 65,218				50%	
		Special ED Elem		x 0	= 0					
					65,218					
0% GSF Above GAB					*					
ADDITION										
New GSF		65,218	x	385.00		25,109,000		12,555,000		
GSF Above GAB Per Statute			x	385.00		0		0		
Cooperative-Use Space (GSF)		1,000	x	385.00		385,000		193,000		
Site Development			x	19%		4,844,000		2,422,000		
Design Cost			x	10%		3,034,000		1,517,000		
Furniture and Fixtures			x			1,275,000		638,000		
						34,647,000		17,325,000		
RENOVATION										
Age of Structure		Construction Year	GSF to be renovated	Cost per GSF	Percentage to be Covered	Cost				
40 & older			x	385.00	x 100%	= 0		0		
31-39			x	385.00	x 85%	= 0		0		
26-30			x	385.00	x 75%	= 0		0		
21-25				385.00	x 65%	= 0		0		
16-20			x	385.00	x 50%	= 0		0		
0-15			x	385.00	x 0%	= 0		0		
			0			0		0		
Cooperative-Use Space (GSF)			x	385.00		0		0		
Site Development				5%		0		0		
Design Cost				10%		0		0		
Furniture, Fixtures and Equipment				5%		0		0		
						0		0		
TOTAL COST						34,647,000		17,325,000		
Less Prior State Funds for Related Projects										
MAXIMUM STATE CONSTRUCTION ALLOCATION									17,325,000	
Less CIP Allocations for the Project										(1,044,600)
Date Design Funding Approved: 12/8/2022									Fiscal Year: FY 2024	
ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION									0	
Less CIP Allocations for the Project										
Less other State funding program allocations for the project										
Date Approved:									Fiscal Year:	
Date Approved:									Fiscal Year:	
BALANCE									16,280,400	
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 consist of 102,968 sf. 385.00 is the applicable cost per square foot as this project was bidded in calendar year 2023.										
Request at time of first CIP submission was for 95,000 sf new construction and demolition of the entire existing 49,000 gsf facility.									Date Planning Approved:	
LP - Local Planning									Date Revised:	12/08/22
F - Funding and Design										