

# State of Maryland Interagency Commission on School Construction

**Capital Improvement Program  
Fiscal Year 2024  
Public School Construction  
100% Allocations Approved by the IAC**



Interagency Commission on School Construction  
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This report is available for download at: [iac.mdschoolconstruction.org](http://iac.mdschoolconstruction.org)

Waverley Elementary photo courtesy of Frederick County Public Schools

**Fiscal Year 2024**  
**Capital Improvement Program Final Allocations**  
**Approved by the Interagency Commission on School Construction**

Published June 7, 2023

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**Interagency Commission on School Construction**

Edward Kasemeyer, Chair, Appointee of the President of the Senate  
Linda Eberhart, Vice-chair, Appointee of the Speaker of the House  
Atif Chaudhry, Secretary of Department of General Services  
Mohammed Choudhury, State Superintendent of Schools  
Michael Darenberg, Appointee of the Governor  
Rebecca Flora, Secretary of Department of Planning  
Brian Gibbons, Appointee of the Speaker of the House  
Gloria Lawlah, Appointee of the President of the Senate

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 after May 1 of each year, the Interagency Commission shall approve 100% of the school construction allocation included in the capital budget bill as enacted. The IAC met this requirement for FY 2024 on May 11, 2023.

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

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## Correspondence - June 7, 2023

### Interested Parties

The Interagency Commission on School Construction (IAC) met on May 11, 2023 to approve the planning and funding requests for projects from 23 Local Education Agencies (LEAs) and the Maryland School for the Blind (MSB). These requests for Fiscal Year 2024 were approved by the local boards of education and supported by the local government body. The IAC received planning requests and funding requests totaling \$982 million.

The IAC approval represents 100% of the available CIP funding for Fiscal Year 2024 which consists of approximately \$484.999 million in new authorization that consists of \$216.549 million in general funds and \$268.45 million in special funds in accordance with the Maryland Consolidated Capital Bond Loan (MCCBL) of 2023, \$40 million in Supplemental Enrollment Growth and Relocatable Classroom (EGRC) funds, \$50.761 million in prior year EGRC funds for fiscal years 2016, 2021, 2022, and 2023, and \$120.567 million in LEA reserve funds. Of the 239 funding requests, the IAC approved 189 projects including 24 major construction projects, 152 systemic renovations, and 13 design/planning services projects. 15 projects received planning approval.

In an effort to make the IAC's information more accessible and transparent to all users, this year's publication has been modified to consolidate several reports provided for previous fiscal years and to provide an Excel data file of the planning and funding approvals to our stakeholders on the [IAC website](#) for accessible data analysis and reporting.

The attached 100% Fiscal Year 2024 CIP is based on the submission of each LEA, discussions between local representatives and the staff of the Interagency Commission, available funding, and an evaluation and analysis of each project. The Interagency Commission's approval reflects the priority given to projects by the local school district, project eligibility, and anticipated schedule.

The Interagency Commission on School Construction is pleased to provide this publication which illustrates eight months of hard work and diligence on the part of our staff, and years of dedication and careful planning and execution on the part of local school systems, county governments, and other numerous stakeholders to benefit Maryland's public school children.

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

Best Regards,

A handwritten signature in blue ink that reads "Edward J. Kasemeyer".

Edward Kasemeyer

Chair

Interagency Commission on School Construction

# Fiscal Year 2024 Capital Improvement Program

## Introduction

### *The Interagency Commission on School Construction*

The State of Maryland has invested more than \$10 billion in school construction since the inception of the Maryland Public School Construction Program in 1971.

The FY 2024 Capital Improvement Program (CIP) application process began on October 4, 2022, and resulted in approval of \$658,894,758 in State investments for projects statewide. The Interagency Commission on School Construction (IAC), an independent commission charged with oversight of the program, approved the FY 2024 allocations at their meeting on May 11, 2023.

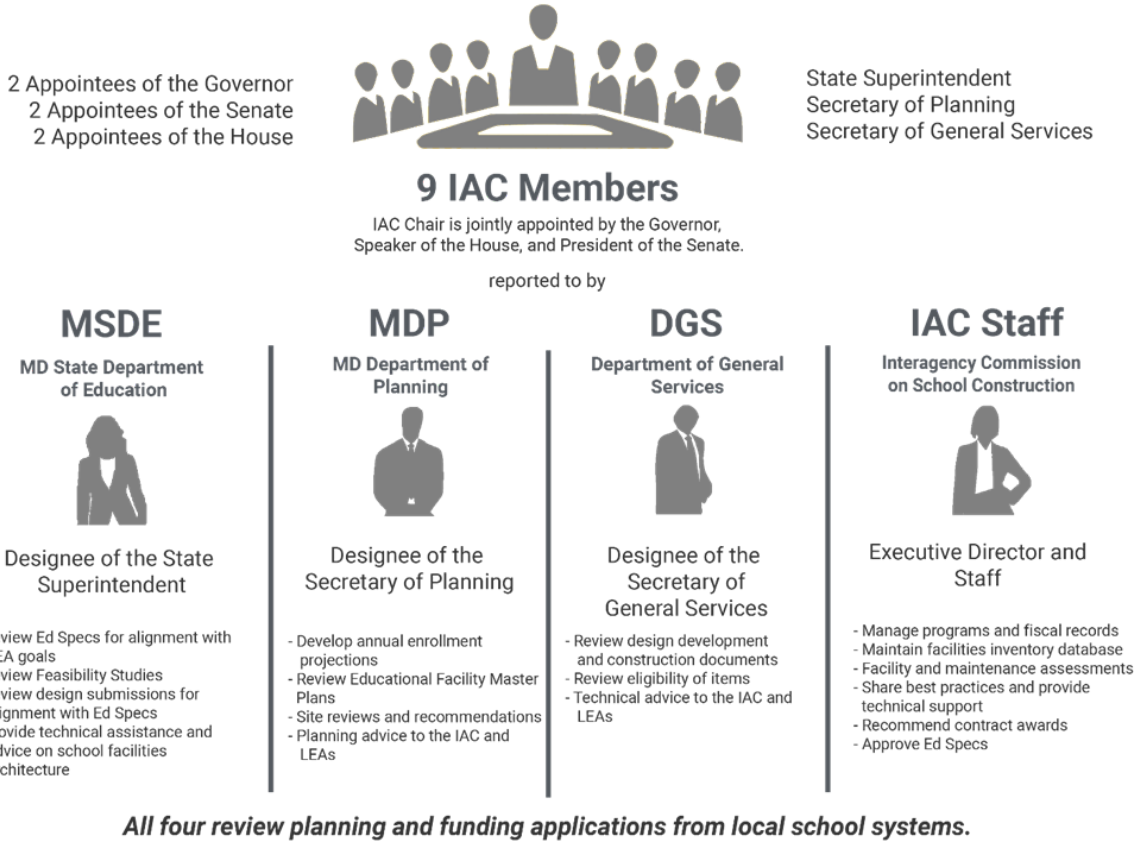
CIP funding is intended to be used to build new and replacement schools, renovate facilities, and replace major building systems that keep school facilities educationally sufficient. The program includes the Enrollment Growth and Relocatable Classroom (EGRC) program, which provides additional funding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

Schools must respond to ever-changing demographics and instructional trends. Supporting them in doing so requires major investments in long-lived public assets in the form of school buildings and sites. These facilities rank second behind roads and highways in State public infrastructure spending. Effective school-facilities spending requires a statewide portfolio perspective that supports both educational sufficiency *and* fiscal sustainability. Maryland currently faces an opportunity to build a more sustainably sufficient portfolio of school facilities through better operational and maintenance practices as well as highly strategic investments in capital-maintenance and capital-renewal activities. This FY 2024 CIP represents another significant State contribution towards this effort.

General information about the Capital Improvement Program is available 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). Information on annual Capital Improvement Programs from FY 2001 through the present day is also available on the IAC website.

# Interagency Commission on School Construction

## ORGANIZATIONAL STRUCTURE



### **Notable Factors in FY 2024 Funding**

#### **I. Construction Cost**

##### **FY 2024 State Construction Cost Figure**

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

#### **II. State-Local Cost Share Percentages**

Section VI shows the [State and local cost share percentages](#) for projects in FY 2021 through 2024. Section 2 of 2021 Md. Laws, Chap. 698 required that the State share of eligible costs for FY 2023 and FY 2024 be not less than the State share percentage used for 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.

Beginning in FY 2024, pursuant to Education Article §5-303(k)(3), the IAC applied add-ons to the State cost-share percentages for eligible CIP projects in schools:

With a Concentration of Poverty between 55% and 80% (5 percentage point increase).

With a Concentration of Poverty above 80% (10 percentage point increase).

That received a Superior or Good rating on their most recent Maintenance Effectiveness Assessment (MEA) OR facilities that received an Adequate rating and for which the average achieved lifespan of all systems in the school is at least 120% of the expected useful lifespan (5 percentage point increase).

That were designed and built as net zero energy facilities (5 percentage point increase).

The add-ons can be applied on top of the LEA's base State share up to a maximum of 100% of the eligible project cost for projects seeking first-time funding.

### ***III. Facilities Maintenance and the Capital Improvement Program***

Facilities maintenance is indispensable to protect State and local investments and ensure the well-being of students, teachers, and other school building occupants. Pursuant to COMAR 14.39.02.03(B)(3)(c), the IAC considers data from the IAC's [Maintenance Effectiveness Assessment program](#) to help understand capital funding needs and to inform allocations to projects in the CIP. As LEAs' facilities portfolios have aged (the average age of Maryland school facilities has grown to 31 years, worsening from 24 in 2005), LEAs face growing challenges in trying to secure sufficient resources to replace expiring building systems (e.g., roofs, HVAC systems, and windows). Capital-maintenance or "systemic" projects are an allowable use of CIP funding, yet they compete with the new, replacement, and renewal projects that 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.** For FY 2024, ten LEAs are eligible for EGRC funding. To determine anticipated eligibility, September 30, 2021 full-time equivalent (FTE) enrollment figures were used. In addition to the \$40 million in FY 2024 funds, \$50.761 million is available for allocation to LEAs from prior-year EGRC funding.

The following table shows the available prior-year allocations and FY 2024 EGRC allocations for each LEA.

LEA	FY 2024 Appropriation per Ed. Art. §5-313 and Ch. 20 (2020)	Prior Year EGRC	Total FY 2024 Amount
Anne Arundel	\$4,898,986	\$3,897,160	\$8,796,149
Baltimore County	\$6,489,055	\$7,937,000	\$14,426,055
Carroll	\$1,490,763	\$-	\$1,490,763
Charles	\$1,574,288	\$-	\$1,574,288
Frederick	\$2,654,058	\$12,706,422	\$15,360,480
Harford	\$2,234,205	\$-	\$2,234,205
Howard	\$3,382,704	\$15,816,967	\$19,199,671
Montgomery	\$9,354,190	\$10,404,208	\$19,758,398
Prince George's	\$7,533,900	\$-	\$7,533,900
Worcester	\$387,851	\$-	\$387,851
<b>Total</b>	<b>\$40,000,000</b>	<b>\$50,761,757</b>	<b>\$90,761,757</b>

**Maryland School for the Blind (MSB):** Education Article §8-315, Annotated Code of Maryland allows MSB to receive State construction funding for eligible projects through the Public School



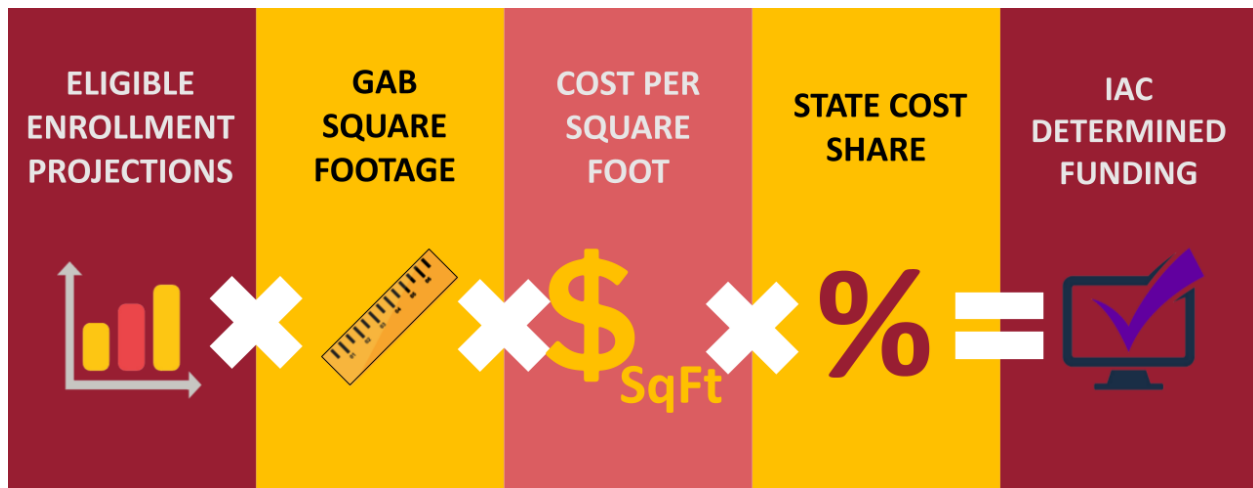
Construction Program starting in FY 2013. State construction funding for MSB was set to expire in 2028, but this termination date was repealed by [HB 366](#) (Ch. 640) in 2023.

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 renovation/addition of the Newcomer, Case, and Campbell Halls in 2022. These buildings have received State funding allocations totaling more than \$85 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 gymnasium followed by an Agricultural Education Building, Facilities Management and Vo-Tech Center replacement project.

### State Funding Participation

Depending upon the type of public school construction project proposed, the State's participation in eligible project costs is determined by a formula based upon either the eligible enrollment if the project is a new, replacement, or full-renovation project, or the estimated or actual cost if the project is a limited renovation, addition, or capital-maintenance project. For major projects, the formula is summarized as follows:



In either case, the Maximum State Allocation is an estimate of the State's participation that is established upon approval of first-time funding for a project. The State funding calculation for each major project is shown in a worksheet within the final CIP publication of its first year of

funding. Certain project types, including small renovations, additions, and systemic renovations, do not receive funding worksheets.

The final funding allocation is subject to reduction based on the awarded scope of work, the results of bidding, the inclusion of items ineligible for State participation, the acceptance of alternates after contract award, and project close-out calculations. Further information on the calculation of State funding participation for all eligible project types is available in COMAR 14.39.02.06 and in the CIP Instructions for Submission, available on the [IAC website](#).

**Eligible Enrollment:** The first funding factor used to calculate the Maximum State Allocation for each major capital school construction project—Eligible Enrollment—is estimated at the time of local planning (LP) approval and established at the time of first year funding for a project. Eligible Enrollment is the net difference between the sum of the State Rated Capacity (SRC) and the sum of the projected seven-year enrollments (full-time equivalent) for the project school *and* for the schools of like type with attendance zones adjacent to the project school.

Note: the use of adjacent schools to determine Eligible Enrollment does not constitute a requirement or even a recommendation by the State that an LEA adjust attendance-zone boundaries; but rather the use of adjacent schools to determine Eligible Enrollment is intended ensure the most effective, efficient, and equitable allocation of constrained capital school construction funds in order to best meet the constitutional charge of the Commission.

**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 allocations and created a variance process by which the IAC can grant an additional square footage allowance on a case-by-case basis upon an LEA's request and presentation of sufficient data supporting the increase. 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 footage for students enrolled in career and technology education programs and for special education students with level-C/S/W Individualized Education Plans (IEPs).

**Cost per Square Foot:** The cost per square foot that will be applicable to major CIP projects is typically established by the IAC in July of the calendar year prior to final CIP approval. The figure is based upon 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 CIP approvals. Projects approved for first-time construction funding between January 1 and December 31 of 2023 are calculated using the cost per square foot approved in July 2022.

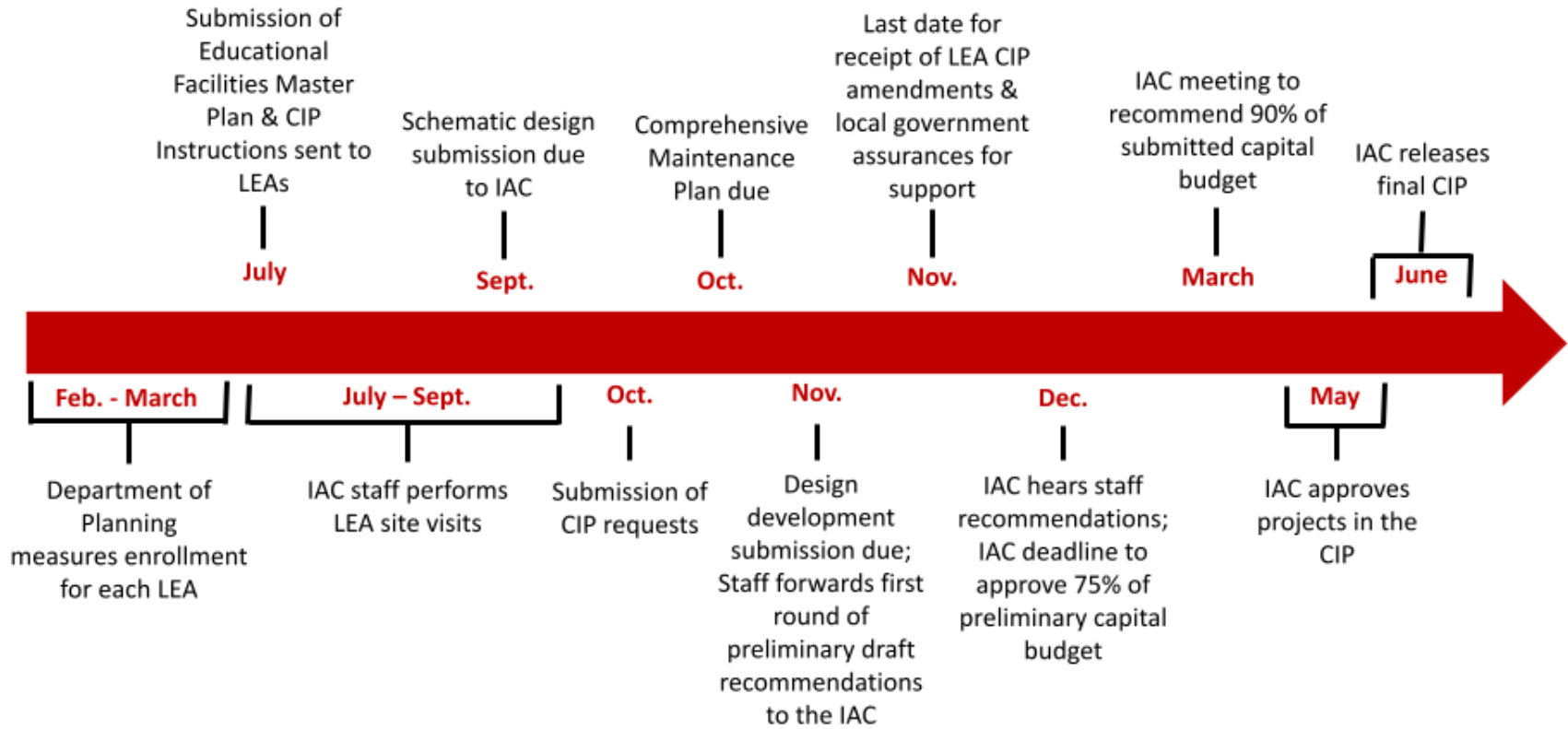
**Reversion of Funding:** When funds allocated by the IAC to projects are not used, either due to changes in project requirements or to rescission by the IAC, they revert and are held in a reserve account maintained by the IAC. Per Education Article 5-303(j), funds allocated to a project that are reverted to the Reserve Account remain available for two years to the LEA to which they were originally allocated. Upon IAC approval, the LEA may use these funds within the Maximum State Allocations for eligible projects that were not fully funded or that were deferred due to fiscal constraints in the current fiscal year. Alternatively, funds may be held in reserve for eligible projects in the following fiscal year. If reverted funds are not reallocated to the LEA within the two-year period, the funds shift to the statewide reserve and become available thereafter for allocation by the IAC to an eligible project within any LEA in the state.

### **Local Funding Participation**

As a threshold condition for eligibility in the State's annual CIP, 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, assuming such resources become available. 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 the State's approval.

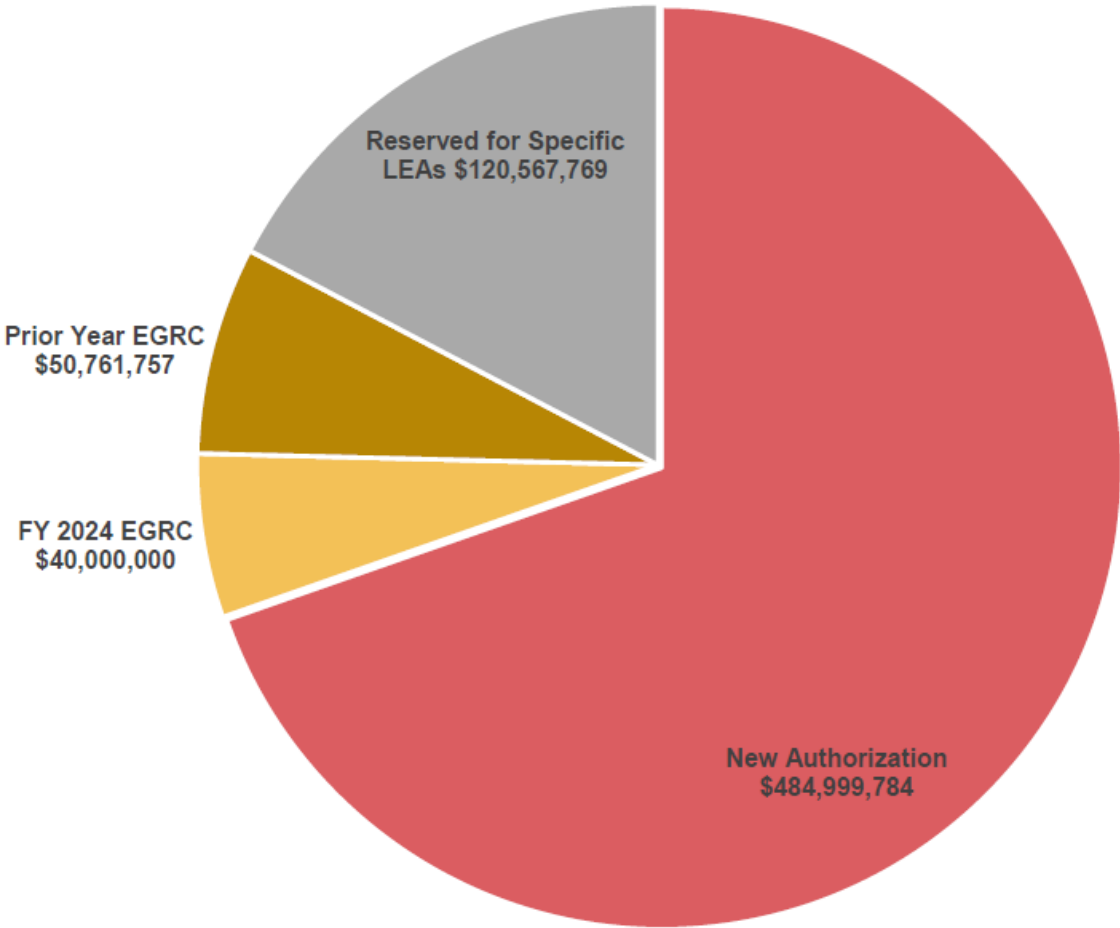
# CIP Program Process Timeline



# FY 2024 Requests and Approvals

## FY 2024 CIP Available Appropriation By Funding Source

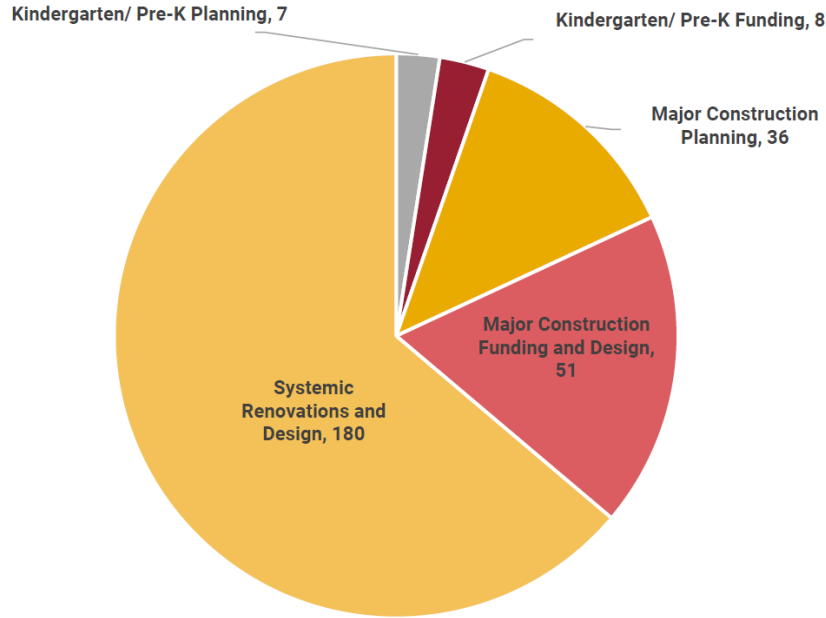
The IAC 100% (\$658 million) approvals are based on a FY 2024 capital budget of \$484,999,784.



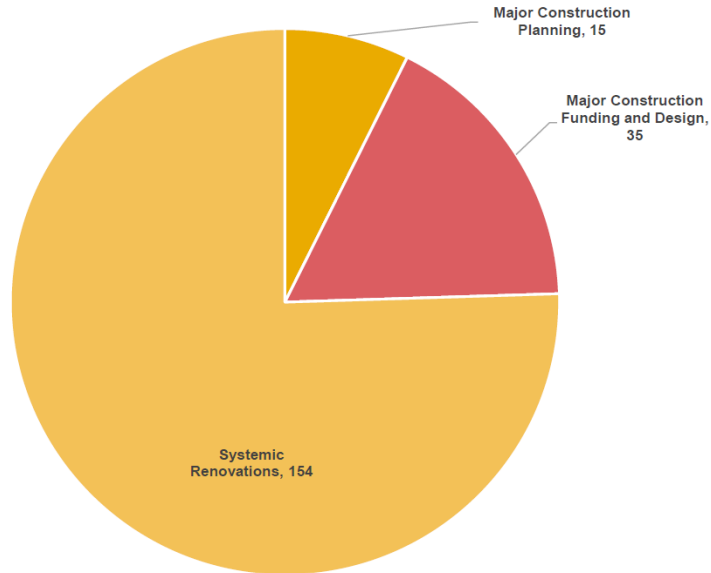
The final capital budget for the FY 2024 CIP was \$484,999,784 along with \$40 million in Enrollment Growth and Relocatable Classroom funding. Other available sources of funding include \$50,761,757 of prior-year EGRC funds, as well as \$120,567,769 in prior-year funds reserved for specific LEAs.

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

### Number of FY 2024 CIP Requests

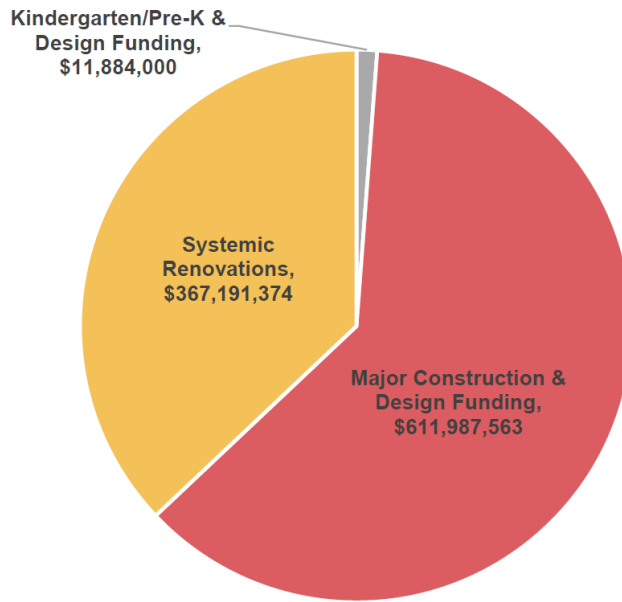


### Number of FY 2024 CIP Approvals

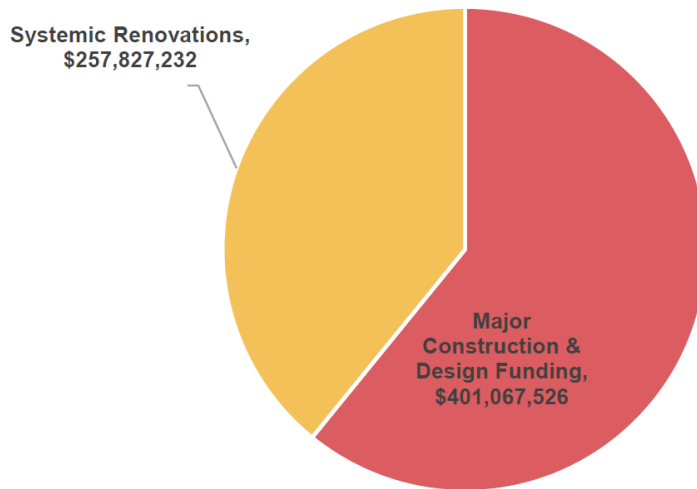


	Major Construction Planning	Major Construction Funding and Design	Kindergarten /Pre-K Planning	Kindergarten /Pre-K Funding	Systemic Renovations and Design	Total
<b>Requests</b>	36	51	7	8	180	282
<b>Approvals</b>	15	35	0	0	154	204

**FY 2024 Amount Requested  
(\$000 Omitted)**



**FY 2024 CIP Amount Approved  
(\$000 Omitted)**



	Major Construction & Design Funding	Kindergarten/Pre-K & Design Funding	Systemic Renovations	Total
<b>Requests</b>	\$611,987,563	\$11,884,000	\$367,191,374	<b>\$990,805,937</b>
<b>Approvals</b>	\$401,067,526	\$0	\$257,827,232	<b>\$658,894,758</b>

## **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; lack of commitment of local funds; submission or clarification of Minority Business Enterprise documentation or process; alternative solutions available; lack of site approval; pending waiver regarding location outside of a Priority Funding Area;<sup>1</sup> lack of supporting documentation; master plan inconsistency; and pending approvals by other agencies. These issues may be resolved at any time prior to final approval of the CIP by the IAC.

**D - Denied and not eligible for planning or funding approval.** Due to the nature of the project, it is ineligible for State participation. Reasons for ineligibility include but are not limited to: the project scope does not fit within an approved category of State-eligible CIP projects; local fiscal support was not provided or was withdrawn after the date established by the IAC; the project does not meet minimum State requirements for cost or scope; the facility is too new or was too recently renovated; the project was funded through another program or the funds are not

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<sup>1</sup> Priority Funding Areas are designated areas where the State will fund public infrastructure and facilities to meet growth-related needs.



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.

**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 in an annual CIP. New schools and replacement schools on a new site must also have received site approval from the IAC. Smaller projects, typically those that can be designed and built within a single fiscal year, do not require planning approval; prekindergarten and kindergarten projects, however, do require planning approval. While planning approval represents a commitment of future State funding if the project continues to be justified, planning approval cannot be interpreted as a guarantee that construction funding will be allocated in any specific future fiscal year, since funding depends on the availability of State resources and the priority in which the project is presented by the local board.

In the FY 2024 100% Approval of the CIP, the IAC approved planning for 15 major projects. The total funding to which the State will be obligated for projects is estimated at \$492 million, an increase of approximately \$163 million from the previous estimate in July 2022.

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 prescribed in regulation and described 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**

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-owned 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, seven LEAs are using 121 relocatable classrooms owned by the State with an average age of 44 years. There are 101 being used for instructional purposes and 20 for non-instructional purposes.

## **Section V General Conditions for Funding of Systemic Renovation Projects**

Systemic renovations allow for the replacement or upgrade of a building system in a school facility. These projects are distinguished from routine maintenance activities and repairs, which are generally funded through the local operating budget. The purpose of a systemic renovation project is to extend the useful life of a facility by improving selective major building systems while avoiding the cost and educational disruption of a building-wide renovation. The installation, replacement, or renovation of systems such as roofs, mechanical, electrical, plumbing, fire safety, and more are eligible for State funding, as well as reasonably related components of other building systems.

## **Section VI State and Local Cost Share Percentages**

The FY 2024 State and Local Cost Share Percentages were calculated per COMAR 14.39.02.05 and counties that would have experienced a decrease were held harmless in accordance with Section 2, 2021 Md. Laws, Chap 698. Historical information on State Local Cost Share Percentages is available on the [IAC website](#).

<b>County</b>	<b>FY 21/22</b>	<b>FY 23/24</b>
Allegany	89%	90%
Anne Arundel	50%	50%
Baltimore City	96%	96%
Baltimore County	57%	61%
Calvert	53%	56%

<b>County</b>	<b>FY 21/22</b>	<b>FY 23/24</b>
Caroline	87%	88%
Carroll	59%	59%
Cecil	66%	66%
Charles	65%	65%
Dorchester	82%	93%
Frederick	64%	65%
Garrett	50%	90%
Harford	63%	63%
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 State Future Obligations Based on 100% Approved Allocations Only (Including Planning Approvals)**

**Section VIII FY 2024 CIP Modeling Spreadsheet**

**Section IX Detailed Program by School System 100% Approvals**

Amendments to the FY 2024 CIP approved by the IAC after the initial approvals reflected in this document will be listed on the [IAC website](#).

**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
**including Planning Approvals as of 05/11/23**

LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Allegany	01.002	Beall Elementary-Exterior Windows/Doors	10/31/22	.	\$ 423,750	\$ 423,750	\$ 403,750	\$ 20,000
<b>Allegany</b>					<b>\$ 423,750</b>	<b>\$ 423,750</b>	<b>\$ 403,750</b>	<b>\$ 20,000</b>
Anne Arundel	02.138	Center of Applied Technology North- Replacement	12/01/23	LP	\$ 26,800,000	\$ 40,970,000	\$ 24,485,338	\$ 16,484,662
Anne Arundel	02.076	Park Elementary-Addition	05/01/23	LP	\$ -	\$ 2,249,000	\$ -	\$ 2,249,000
Anne Arundel	02.127	Lindale Middle- HVAC/RTUs	05/01/23	-	\$ 4,740,000	\$ 17,529,600	\$ 4,740,000	\$ 12,789,600
<b>Anne Arundel Total</b>					<b>\$ 31,540,000</b>	<b>\$ 60,748,600</b>	<b>\$ 29,225,338</b>	<b>\$ 31,523,262</b>
Baltimore City	30.186	Armistead Gardens PreK-8 #243- Addition/Renovation	02/01/22	-	\$ 20,000,000	\$ 37,161,000	\$ 20,000,000	\$ 17,161,000
Baltimore City	30.286	Maree G Farring PreK-8 Annex- Renovation/Addition	02/01/22	-	\$ 2,250,000	\$ 8,250,000	\$ 4,500,000	\$ 3,750,000
Baltimore City	30.256	Furley Elementary #206- Replacement	12/08/22	-	\$ 17,058,000	\$ 42,852,000	\$ 29,058,000	\$ 13,794,000

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**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
**including Planning Approvals as of 05/11/23**

LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Baltimore City	30.137	Northeast Middle #049-Renovation	06/01/23	-	\$ 5,000,000	\$ 17,104,000	\$ 2,504,000	\$ 14,600,000
<b>Baltimore City Total</b>					<b>\$ 44,308,000</b>	<b>\$ 105,367,000</b>	<b>\$ 56,062,000</b>	<b>\$ 49,305,000</b>
Baltimore	03.133	Dulaney High- Replacement	12/31/24	LP	\$ -	\$ 87,148,000	\$ -	\$ 87,148,000
<b>Baltimore Total</b>					<b>\$ -</b>	<b>\$ 87,148,000</b>	<b>\$ -</b>	<b>\$ 87,148,000</b>
Calvert	04.014	Beach Elementary - Replacement	03/20/24	-	\$ 14,977,000	\$ 14,977,000	\$ 14,977,000	\$ -
Calvert	04.006	Northern Middle- Replacement - Design Services	09/12/24	LP	\$ 2,965,000	\$ 33,863,000	\$ 2,965,000	\$ 30,898,000
Calvert	04.017	Plum Point Middle-HVAC	08/25/22	-	\$ 530,000	\$ 2,425,920	\$ 2,425,920	\$ -
<b>Calvert Total</b>					<b>\$ 18,472,000</b>	<b>\$ 51,265,920</b>	<b>\$ 20,367,920</b>	<b>\$ 30,898,000</b>
Carroll	06.032	Carroll County Career & Technology Center- Addition/Renovation	03/24/20	-	\$ 10,820,000	\$ 40,820,000	\$ 40,820,000	\$ -
Carroll	06.004	Westminster East Middle- Replacement	06/03/21	-	\$ 2,990,297	\$ 27,894,000	\$ 27,894,000	\$ -

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**Section VII**  
**Interagency Commission on School Construction**  
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LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
<b>Carroll Total</b>					<b>\$ 13,810,297</b>	<b>\$ 68,714,000</b>	<b>\$ 68,714,000</b>	<b>\$ -</b>
Cecil	07.044	North East Middle/High- Replacement	07/15/23	-	\$ 40,000,000	\$ 103,447,000	\$ 44,000,000	\$ 59,447,000
<b>Cecil Total</b>					<b>\$ 40,000,000</b>	<b>\$ 103,447,000</b>	<b>\$ 44,000,000</b>	<b>\$ 59,447,000</b>
Charles	08.040	T.C. Martin Elementary- Addition/Renovation	04/26/22	-	\$ 10,230,000	\$ 23,990,000	\$ 20,459,500	\$ 3,530,500
Charles	08.049	New Elementary #23-New	04/30/22	-	\$ 10,500,000	\$ 21,299,000	\$ 19,468,818	\$ 1,830,182
Charles	08.030	J.C. Parks Elementary- PreK & K Addition/Renovation - Design Services	04/30/23	-	\$ 2,306,000	\$ -	\$ -	\$ 2,306,000
<b>Charles Total</b>					<b>\$ 23,036,000</b>	<b>\$ 45,289,000</b>	<b>\$ 39,928,318</b>	<b>\$ 7,666,682</b>
Dorchester	09.012	South Dorchester PreK-8- HVAC/Fire Safety	04/01/23	-	\$ 4,000,000	\$ 8,307,000	\$ 6,153,500	\$ 2,153,500
<b>Dorchester Total</b>					<b>\$ 4,000,000</b>	<b>\$ 8,307,000</b>	<b>\$ 6,153,500</b>	<b>\$ 2,153,500</b>
Frederick	10.043	Ballenger Creek Elementary-Limited Renovation	01/30/24	LP	\$ 11,622,000	\$ 12,172,000	\$ 11,622,000	\$ 550,000

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**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
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LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Frederick	10.010	Middletown Elementary/Middle- Replacement - Design Services	05/30/23	LP	\$ 7,163,540	\$ 59,036,000	\$ 7,163,540	\$ 51,872,460
Frederick	10.040	Monocacy Elementary-Limited Renovation	11/01/23	-	\$ 2,435,000	\$ 7,744,750	\$ 7,744,750	\$ -
Frederick	10.049	Spring Ridge Elementary-Limited Renovation	11/29/24	LP	\$ 7,462,049	\$ 11,693,000	\$ 7,462,049	\$ 4,230,951
Frederick	10.082	Yellow Springs Elementary-Replacement	11/29/24	LP	\$ 11,562,000	\$ 30,863,000	\$ 11,562,000	\$ 19,301,000
Frederick	10.022	Urbana Elementary- Replacement	12/30/18	-	\$ 662,913	\$ 18,030,425	\$ 18,030,425	\$ -
<b>Frederick Total</b>					<b>\$ 40,907,502</b>	<b>\$ 139,539,175</b>	<b>\$ 63,584,764</b>	<b>\$ 75,954,411</b>
Garrett	11.008	Southern Middle-Renovation/Addition	12/01/23	LP	\$ -	\$ 40,877,000	\$ -	\$ 40,877,000
<b>Garrett Total</b>					<b>\$ -</b>	<b>\$ 40,877,000</b>	<b>\$ -</b>	<b>\$ 40,877,000</b>
Harford	12.006	Aberdeen Middle-HVAC/Windows/Door	03/01/24	-	\$ 9,216,900	\$ 19,896,800	\$ 9,216,900	\$ 10,679,900
Harford	12.008	Harford Technical High-Limited Renovation/Addition	04/01/23	-	\$ 19,864,518	\$ 41,052,000	\$ 19,864,518	\$ 21,187,482

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**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
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LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Harford	12.022	Homestead Wakefield Elementary-Replacement	03/09/23	-	\$ 482,917	\$ 482,917	\$ 482,917	\$ -
<b>Harford Total</b>					<b>\$ 29,564,335</b>	<b>\$ 61,431,717</b>	<b>\$ 29,564,335</b>	<b>\$ 31,867,382</b>
Howard	13.070	Lime Kiln Middle-HVAC	08/01/24	-	\$ 3,011,068	\$ 6,022,136	\$ 3,011,068	\$ 3,011,068
<b>Howard Total</b>					<b>\$ 3,011,068</b>	<b>\$ 6,022,136</b>	<b>\$ 3,011,068</b>	<b>\$ 3,011,068</b>
Maryland School for the Blind	25.001	Residential Cottages on the Hill-Replacement	05/01/22	-	\$ 13,405,000	\$ 22,305,000	\$ 22,305,000	\$ -
<b>Maryland School for the Blind Total</b>					<b>\$ 13,405,000</b>	<b>\$ 22,305,000</b>	<b>\$ 22,305,000</b>	<b>\$ -</b>
Montgomery	15.239	Northwood High-Replacement	06/01/24	LP	\$ 75,184,000	\$ 83,585,000	\$ 75,184,000	\$ 8,401,000
Montgomery	15.017	Westbrook Elementary		-	\$ -	\$ 564,000	\$ -	\$ 564,000
<b>Montgomery Total</b>					<b>\$ 75,184,000</b>	<b>\$ 84,149,000</b>	<b>\$ 75,184,000</b>	<b>\$ 8,965,000</b>
Prince George's	16.199	Charles Flowers High HVAC/Roof Phase I	04/01/23	-	\$ 2,488,000	\$ 12,483,000	\$ 12,483,000	\$ -

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**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
**including Planning Approvals as of 05/11/23**

LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Prince George's	16.199	Schmidt Outdoor Education Center- Replacement	04/01/23	-	\$ 2,488,000	\$ 21,525,000	\$ 21,525,000	\$ -
Prince George's	16.087	Suitland High- Replacement	04/03/22	-	\$ 48,000,000	\$ 75,946,000	\$ 71,133,188	\$ 4,812,812
<b>Prince George's Total</b>					<b>\$ 52,976,000</b>	<b>\$ 109,954,000</b>	<b>\$ 105,141,188</b>	<b>\$ 4,812,812</b>
St. Mary's	18.017	Lettie Marshall Dent Elementary-Limited Renovation	01/01/23		\$ 6,061,665	\$ 12,382,000	\$ 6,029,837	\$ 6,352,163
St. Mary's	18.027	Piney Point Elementary- HVAC	09/01/23	-	\$ 5,897,000	\$ 5,983,860	\$ 2,404,518	\$ 3,579,342
<b>St. Mary's Total</b>					<b>\$ 11,958,665</b>	<b>\$ 18,365,860</b>	<b>\$ 8,434,355</b>	<b>\$ 9,931,505</b>
Talbot	20.006	Chapel District Elementary- Renovation/Addition	03/04/24	LP	\$ -	\$ 11,518,000	\$ -	\$ 11,518,000
<b>Talbot Total</b>					<b>\$ -</b>	<b>\$ 11,518,000</b>	<b>\$ -</b>	<b>\$ 11,518,000</b>
Washington	18.020	Marshall Street School- Electrical Upgrade	01/08/24	-	\$ 592,200	\$ 592,200	\$ 239,486	\$ 352,714
<b>Washington Total</b>					<b>\$ 592,200</b>	<b>\$ 592,200</b>	<b>\$ 239,486</b>	<b>\$ 352,714</b>

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**Section VII**  
**Interagency Commission on School Construction**  
**Summary of State Future Obligations based on 100% CIP Approved,**  
**including Planning Approvals as of 05/11/23**

LEA	PSC #	Name	Anticipated Bid Date	Planning Request <sup>1</sup>	FY 2024 Request	Estimated Cost (Maximum State Allocation) <sup>2</sup>	Total Authorization from All Years/Funds	State Future Obligation (Max. State Alloc. less allocated funds)
Wicomico	22.016	Fruitland Primary-Replacement	09/01/24	LP	\$ -	\$ 37,034,000	\$ -	\$ 37,034,000
Wicomico	22.009	Wicomico High-Roof	11/05/22	-	\$ 5,652,783	\$ 8,480,000	\$ 8,480,000	\$ -
Wicomico	22.018	Mardela Middle/High-Renovation/Addition	04/05/22	-	\$ 15,303,984	\$ 54,935,000	\$ 54,935,000	\$ -
<b>Wicomico Total</b>					<b>\$ 20,956,767</b>	<b>\$ 100,449,000</b>	<b>\$ 63,415,000</b>	<b>\$ 37,034,000</b>
<b>Totals</b>					<b>\$ 424,145,584</b>	<b>\$ 1,125,913,358</b>	<b>\$ 635,734,022</b>	<b>\$ 492,485,336</b>

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# Section VIII

## Summary of 100% Recommendations

LEA	Total FY 2024 Requests	Number of Approved Planning Requests	Number of Approved Funding Requests	Approved 100% New Authorization 5/11/23	Approved Statewide Prior Year and Prior Year Reserved for Specific LEAs 5/11/23	Approved Prior Year EGRC 5/11/23	Approved FY 2024 EGRC 5/11/23	Approved 100% FY 2024 CIP Allocations from all Sources
A	B	C	D	E	F	G	H	I
Allegany	\$ 5,463,750	0	4	\$ 5,032,610	\$ 411,140	\$ -	\$ -	\$ 5,443,750
Anne Arundel	\$ 56,670,225	2	32	\$ 45,544,288	\$ 16,715	\$ 3,897,160	\$ 4,898,000	\$ 54,356,163
Baltimore City	\$ 338,634,888	1	31	\$ 46,216,455	\$ 61,493,042	\$ -	\$ -	\$ 107,709,497
Baltimore	\$ 115,329,450	1	19	\$ 56,147,350	\$ -	\$ 7,937,000	\$ 6,489,000	\$ 70,573,350
Calvert	\$ 3,943,457	1	4	\$ 3,924,457	\$ 19,000	\$ -	\$ -	\$ 3,943,457
Caroline	\$ 2,864,000	0	1	\$ 2,864,000	\$ -	\$ -	\$ -	\$ 2,864,000
Carroll	\$ 15,330,297	0	2	\$ 12,498,048	\$ -	\$ -	\$ 1,312,249	\$ 13,810,297
Cecil	\$ 42,000,000	0	1	\$ 38,750,000	\$ 1,250,000	\$ -	\$ -	\$ 40,000,000
Charles	\$ 40,792,000	0	2	\$ 18,703,341	\$ 452,659	\$ -	\$ 1,574,000	\$ 20,730,000
Dorchester	\$ 7,631,300	0	4	\$ 5,617,454	\$ 258,046	\$ -	\$ -	\$ 5,875,500
Frederick	\$ 41,401,502	4	7	\$ 26,769,940	\$ -	\$ 12,706,422	\$ 1,925,140	\$ 41,401,502
Garrett	\$ 7,502,980	2	2	\$ 7,262,000	\$ -	\$ -	\$ -	\$ 7,262,000
Harford	\$ 31,317,123	0	4	\$ 20,293,339	\$ 10,357,266	\$ -	\$ 666,518	\$ 31,317,123
Howard	\$ 20,819,790	0	28	\$ 18,084,879	\$ -	\$ 2,713,000	\$ -	\$ 20,797,879
Kent	\$ 1,434,000	0	1	\$ 1,420,000	\$ 14,000	\$ -	\$ -	\$ 1,434,000
Maryland School for the Blind	\$ 14,175,000	0	1	\$ 13,405,000	\$ -	\$ -	\$ -	\$ 13,405,000
Montgomery	\$ 96,224,750	1	12	\$ 56,444,005	\$ 26,598,552	\$ 10,404,208	\$ 2,749,485	\$ 96,196,250
Prince George's	\$ 72,218,000	0	5	\$ 49,681,562	\$ 4,730,259	\$ -	\$ 7,534,000	\$ 61,945,821
Queen Anne's	\$ 6,831,500	0	3	\$ 5,010,510	\$ 1,673,052	\$ -	\$ -	\$ 6,683,562
Somerset	\$ -	0	0	\$ -	\$ -	\$ -	\$ -	\$ -
St. Mary's	\$ 18,917,493	1	8	\$ 8,618,361	\$ 6,052,822	\$ -	\$ -	\$ 14,671,183
Talbot	\$ 2,185,000	1	2	\$ 2,085,000	\$ -	\$ -	\$ -	\$ 2,085,000
Washington	\$ 14,914,190	0	12	\$ 14,561,476	\$ -	\$ -	\$ -	\$ 14,561,476
Wicomico	\$ 32,648,767	1	3	\$ 20,969,505	\$ 795,968	\$ -	\$ -	\$ 21,765,473
Worcester	\$ 1,556,475	0	1	\$ 62,475	\$ -	\$ -	\$ -	\$ 62,475
<b>LEA Totals</b>	<b>990,805,937</b>	<b>15</b>	<b>189</b>	<b>479,966,055</b>	<b>114,122,521</b>	<b>37,657,790</b>	<b>\$27,148,392</b>	<b>\$ 658,894,758</b>
Statewide Contingency	\$ -	-	-	\$ 4,082,129	\$ -	\$ -	\$ -	\$ 4,082,129
Reserved for DGS	\$ -	-	-	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Reserved for Emergency Repair	\$ -	-	-	\$ 451,600	\$ -	\$ -	\$ -	\$ 451,600
<b>Totals</b>	<b>\$ 990,805,937</b>	<b>15</b>	<b>189</b>	<b>\$ 484,999,784</b>	<b>\$ 114,122,521</b>	<b>\$ 37,657,790</b>	<b>\$ 27,148,392</b>	<b>\$ 663,928,487</b>



## Section VIII FY 2024 Capital Improvement Program Summary of 100% Recommendation Details by Project

LEA	Priority	Project Name	Funding Status (inc. recommended approvals)	FY 2024 Request	Maximum State Allocation (Estimated or Actual) <sup>1</sup>	Prior Year Funding	Project Specific (Estimated or Actual) State Cost Share based on Incentive Add-on <sup>1</sup>	Staff Recommendation for LP or Design Funding	IAC Approved 100% Total New Authorization 5/11/23	IAC Approved Prior Year Appropriations (State & LEA) 5/11/23	IAC Approved Recommendation Prior Year EGRC 5/11/23	IAC Approved FY 2024 EGRC 5/11/23	IAC Approved 100% Allocation from All Sources
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Allegany	1	Washington Middle SR - Chilled Water Piping / Ceiling & Lights PSC #01.034	A	\$ 3,800,000	\$ 3,800,000	\$ -	100%		\$ 3,800,000	\$ -	\$ -	\$ -	\$ 3,800,000
Allegany	2	Flintstone Elementary SR - Underground Storage Tanks PSC #01.020	A	\$ 765,000	\$ 765,000	\$ -	90%		\$ 765,000	\$ -	\$ -	\$ -	\$ 765,000
Allegany	3	Beall Elementary SR - Exterior Windows/Doors PSC #01.002	A	\$ 423,750	\$ 423,750	\$ -	95%		\$ 403,750	\$ -	\$ -	\$ -	\$ 403,750
Allegany	4	Beall Elementary SR - Chiller PSC #01.002	A	\$ 475,000	\$ 475,000	\$ -	95%		\$ 63,860	\$ 411,140	\$ -	\$ -	\$ 475,000
<b>Allegany Total</b>				\$ 5,463,750	\$ 5,463,750	\$ -			\$ 5,032,610	\$ 411,140	\$ -	\$ -	\$ 5,443,750
Anne Arundel	1	Old Mill Middle South C - Replacement PSC #02.133	D	\$ -	\$ -	\$ 31,149,000	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Anne Arundel	2	Center of Applied Technology North LP - Replacement PSC #02.138	A	\$ -	\$ -	\$ -	50%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Anne Arundel	3	Center of Applied Technology North C - Replacement PSC #02.138	A	\$ 26,800,000	\$ 40,970,000	\$ -	50%		\$ 20,285,663	\$ 16,715	\$ -	\$ 4,182,960	\$ 24,485,338
Anne Arundel	4	Glen Burnie High SR - Roof - Phase 2/ Windows/Structural PSC #02.020	A	\$ 3,380,000	\$ 3,380,000	\$ -	50%		\$ 3,380,000	\$ -	\$ -	\$ -	\$ 3,380,000
Anne Arundel	5	Park Elementary LP - Addition PSC #02.076	A	\$ -	\$ -	\$ -	65%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Anne Arundel	6	Lindale Middle SR - HVAC/RTUs PSC #02.127	A	\$ 4,740,000	\$ 17,529,600	\$ -	55%		\$ 4,740,000	\$ -	\$ -	\$ -	\$ 4,740,000
Anne Arundel	7	Glen Burnie High SR - Boilers PSC #02.020	A	\$ 2,617,000	\$ 2,617,000	\$ -	50%		\$ 2,617,000	\$ -	\$ -	\$ -	\$ 2,617,000
Anne Arundel	8	Arundel Middle SR - Ceiling/Lighting PSC #02.057	A	\$ 1,151,150	\$ 1,151,150	\$ -	55%		\$ 1,151,150	\$ -	\$ -	\$ -	\$ 1,151,150
Anne Arundel	9	Van Bokkelen Elementary SR - Windows/Doors PSC #02.004	A	\$ 385,450	\$ 385,450	\$ -	65%		\$ 385,450	\$ -	\$ -	\$ -	\$ 385,450

Notes: 1) The Net State Funding and final State cost share percentages are set at the 1st year of funding approval. \$ Amounts may be estimates.



## Section VIII FY 2024 Capital Improvement Program Summary of 100% Recommendation Details by Project

LEA	Priority	Project Name	Funding Status (inc. recommended approvals)	FY 2024 Request	Maximum State Allocation (Estimated or Actual) <sup>1</sup>	Prior Year Funding	Project Specific (Estimated or Actual) State Cost Share based on Incentive Add-on <sup>1</sup>	Staff Recommendation for LP or Design Funding	IAC Approved 100% Total New Authorization 5/11/23	IAC Approved Prior Year Appropriations (State & LEA) 5/11/23	IAC Approved Recommendation Prior Year EGRC 5/11/23	IAC Approved FY 2024 EGRC 5/11/23	IAC Approved 100% Allocation from All Sources
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Anne Arundel	10	Jacobsville Elementary SR - Roof PSC #02.091	A	\$ 1,333,200	\$ 1,333,200	\$ -	55%		\$ 1,333,200	\$ -	\$ -	\$ -	\$ 1,333,200
Anne Arundel	11	Four Seasons Elementary SR - Roof PSC #02.010	A	\$ 1,443,200	\$ 1,443,200	\$ -	55%		\$ 1,443,200	\$ -	\$ -	\$ -	\$ 1,443,200
Anne Arundel	12	Annapolis Middle SR - Roof PSC #02.061	A	\$ 3,921,000	\$ 3,921,600	\$ -	60%		\$ 3,921,600	\$ -	\$ -	\$ -	\$ 3,921,600
Anne Arundel	13	North Glen Elementary SR - Roof PSC #02.118	A	\$ 1,028,400	\$ 1,028,400	\$ -	60%		\$ 1,028,400	\$ -	\$ -	\$ -	\$ 1,028,400
Anne Arundel	14	Northeast Middle SR - HVAC PSC #02.044	A	\$ 792,000	\$ 792,000	\$ -	55%		\$ 792,000	\$ -	\$ -	\$ -	\$ 792,000
Anne Arundel	15	Chesapeake High SR - Wastewater Treatment Plant PSC #02.012	A	\$ 1,833,700	\$ 1,833,700	\$ -	55%		\$ 1,833,700	\$ -	\$ -	\$ -	\$ 1,833,700
Anne Arundel	16	Glen Burnie High SR - Fire Safety PSC #02.020	A	\$ 338,000	\$ 338,000	\$ -	50%		\$ 338,000	\$ -	\$ -	\$ -	\$ 338,000
Anne Arundel	17	Oak Hill Elementary SR - Electrical PSC #02.107	A	\$ 287,000	\$ 287,000	\$ -	50%		\$ 287,000	\$ -	\$ -	\$ -	\$ 287,000
Anne Arundel	18	Central Elementary SR - Electrical PSC #02.117	A	\$ 287,000	\$ 287,000	\$ -	50%		\$ 287,000	\$ -	\$ -	\$ -	\$ 287,000
Anne Arundel	19	Crofton Middle SR - Public Address Intercom PSC #02.038	A	\$ 282,700	\$ 282,700	\$ -	55%		\$ 282,700	\$ -	\$ -	\$ -	\$ 282,700
Anne Arundel	20	Jones Elementary SR - Public Address Intercom/Fire Alarm PSC #02.094	A	\$ 381,000	\$ 381,000	\$ -	50%		\$ 381,000	\$ -	\$ -	\$ -	\$ 381,000
Anne Arundel	21	Park Elementary SR - Public Address Intercom PSC #02.076	A	\$ 253,500	\$ 253,500	\$ -	65%		\$ 253,500	\$ -	\$ -	\$ -	\$ 253,500
Anne Arundel	22	Cape St. Claire Elementary SR - Public Address Intercom PSC #02.116	A	\$ 195,000	\$ 195,000	\$ -	50%		\$ 195,000	\$ -	\$ -	\$ -	\$ 195,000

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## Section VIII FY 2024 Capital Improvement Program Summary of 100% Recommendation Details by Project

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Anne Arundel	23	Northeast Middle SR - Doors PSC #02.044	A	\$ 157,025	\$ 157,025	\$ -	55%		\$ 157,025	\$ -	\$ -	\$ -	\$ 157,025
Anne Arundel	24	Riviera Beach Elementary SR - Doors PSC #02.097	A	\$ 59,000	\$ 59,000	\$ -	50%		\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000
Anne Arundel	25	Hilltop Elementary SR - Ceiling/Lights PSC #02.088	A	\$ 392,700	\$ 392,700	\$ -	55%		\$ 392,700	\$ -	\$ -	\$ -	\$ 392,700
Anne Arundel	26	Brooklyn Park Middle SR - Public Address Intercom PSC #02.092	A	\$ 357,000	\$ 357,000	\$ -	55%		\$ -	\$ -	\$ 357,000	\$ -	\$ 357,000
Anne Arundel	27	Glendale Elementary SR - Elevator PSC #02.065	A	\$ 175,200	\$ 175,200	\$ -	60%		\$ -	\$ -	\$ 175,200	\$ -	\$ 175,200
Anne Arundel	28	Four Seasons Elementary SR - Elevator PSC #02.010	A	\$ 160,600	\$ 160,600	\$ -	55%		\$ -	\$ -	\$ 160,600	\$ -	\$ 160,600
Anne Arundel	29	Glen Burnie Park Elementary SR - Doors PSC #02.073	A	\$ 115,500	\$ 115,500	\$ -	60%		\$ -	\$ -	\$ 115,500	\$ -	\$ 115,500
Anne Arundel	30	Oak Hill Elementary SR - Doors PSC #02.107	A	\$ 110,000	\$ 110,000	\$ -	50%		\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
Anne Arundel	31	Sunset Elementary SR - Doors PSC #02.108	A	\$ 121,000	\$ 121,000	\$ -	55%		\$ -	\$ -	\$ 121,000	\$ -	\$ 121,000
Anne Arundel	32	Brooklyn Park Elementary SR - Ceiling/Lights PSC #02.085	A	\$ 428,400	\$ 428,400	\$ -	60%		\$ -	\$ -	\$ 428,400	\$ -	\$ 428,400
Anne Arundel	33	Glendale Elementary SR - Fire Safety PSC #02.065	A	\$ 206,400	\$ 206,400	\$ -	60%		\$ -	\$ -	\$ 206,400	\$ -	\$ 206,400
Anne Arundel	34	Arundel High SR - Windows PSC #02.040	A	\$ 1,200,000	\$ 1,200,000	\$ -	50%		\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Anne Arundel	35	Van Bokkelen Elementary SR - Roof PSC #02.004	A	\$ 1,738,100	\$ 1,738,100	\$ -	65%		\$ -	\$ -	\$ 1,023,060	\$ 715,040	\$ 1,738,100
<b>Anne Arundel Total</b>				<b>\$ 56,670,225</b>	<b>\$ 83,630,425</b>	<b>\$ 31,149,000</b>			<b>\$ 45,544,288</b>	<b>\$ 16,715</b>	<b>\$ 3,897,160</b>	<b>\$ 4,898,000</b>	<b>\$ 54,356,163</b>
Baltimore City	1	Armistead Gardens PreK-8 #243 C - Addition/Renovation PSC #30.186	A	\$ 20,000,000	\$ 37,161,000	\$ -	100%		\$ 5,000,000	\$ 15,000,000	\$ -	\$ -	\$ 20,000,000
Baltimore City	2	Maree G Farring PreK-8 Annex C - Renovation/Addition PSC #30.286	A	\$ 2,250,000	\$ 8,250,000	\$ 2,250,000	93%		\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000
Baltimore City	3	Furley Elementary #206 C - Replacement PSC #30.256	A	\$ 17,058,000	\$ 42,852,000	\$ 12,000,000	96%		\$ 5,000,000	\$ 12,058,000	\$ -	\$ -	\$ 17,058,000
Baltimore City	4	Northeast Middle #049 C - Renovation PSC #30.137	C	\$ 5,000,000	\$ 17,104,000	\$ 2,504,000	96%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	5	Western High #407 C - Renovation - Design Services PSC #30.227	A	\$ 4,875,000	\$ 5,078,000	\$ -	100%	Design	\$ 5,078,000	\$ -	\$ -	\$ -	\$ 5,078,000
Baltimore City	6	Baltimore Polytechnic Institute #403 C - Renovation - Design Services PSC #30.185	A	\$ 6,882,000	\$ 6,882,000	\$ -	100%	Design	\$ 6,882,000	\$ -	\$ -	\$ -	\$ 6,882,000
Baltimore City	7	Baltimore City College #408 C - Renovation PSC #30.110	D	\$ -	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	8	Frederick Douglass High #450 LP - Renovation/Addition PSC #30.111	D	\$ -	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	9	Frederick Douglas High #450 C - Renovation/Addition PSC #30.111	D	\$ -	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	10	Edmondson High School Building #400A LP - Renovation PSC #30.246	C	\$ -	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	11	Edmondson High School Building #400A C - Renovation - Design Services PSC #30.246	B	\$ 15,000,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore City	12	Benjamin Franklin Building #239 LP - Addition/Renovation PSC #30.099	B	\$ -	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	13	Benjamin Franklin Building #239 C - Addition/Renovation - Design Services PSC #30.099	B	\$ 159,000,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	14	City Springs PreK-8 # 008 C - Replacement PSC #30.202	D	\$ -	\$ -	\$ -	96%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	15	The Mt. Washington #221 LP - Modular Building Addition PSC #30.268	A	\$ -	\$ -	\$ -	96%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	16	The Mt. Washington School #221 C - Modular Building Addition PSC #30.268	A	\$ 5,376,000	\$ 5,376,000	\$ -	96%		\$ 5,376,000	\$ -	\$ -	\$ -	\$ 5,376,000
Baltimore City	17	Hampden PreK-8 #055 SR - Elevator PSC #30.030	A	\$ 432,000	\$ 432,000	\$ -	96%		\$ 432,000	\$ -	\$ -	\$ -	\$ 432,000
Baltimore City	18	Francis M. Wood Building #178 SR - Elevator PSC #30.115	A	\$ 450,000	\$ 450,000	\$ -	100%		\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Baltimore City	19	Paul Laurence Dunbar High #114 SR - HVAC PSC #30.128	A	\$ 1,500,000	\$ 1,500,000	\$ -	100%		\$ 1,500,000	\$ -	\$ -	\$ -	\$ 1,500,000
Baltimore City	20	Morrell Park Elementary/Middle SR - Elevator PSC #30.149	A	\$ 112,455	\$ 112,455	\$ -	100%		\$ 112,455	\$ -	\$ -	\$ -	\$ 112,455
Baltimore City	21	Mergenthaler Vocational-Technical High CTE #410 SR - Elevators PSC #30.226	A	\$ 900,000	\$ 900,000	\$ -	100%		\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
Baltimore City	22	Mary A. Winterling Elementary (Formerly Bentalou Elementary) SR - Fire Safety PSC #30.225	A	\$ 435,000	\$ 435,000	\$ -	100%		\$ 435,000	\$ -	\$ -	\$ -	\$ 435,000
Baltimore City	23	Mary A. Winterling Elementary (Formerly Bentalou Elementary) SR - Roof PSC #30.225	A	\$ 2,615,000	\$ 2,615,000	\$ -	100%		\$ 2,615,000	\$ -	\$ -	\$ -	\$ 2,615,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore City	24	Edmondson High Building #400A SR - Pool PSC #30.246	C	\$ 4,752,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	25	Thomas G. Hayes Building #102 SR - Elevator PSC #30.275	A	\$ 450,000	\$ 450,000	\$ -	100%		\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Baltimore City	26	James McHenry Building #010 SR - Elevator PSC #30.197	A	\$ 450,000	\$ 450,000	\$ -	100%		\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Baltimore City	27	Wolfe Street Academy Elementary #023 (Formerly General Wolfe) SR - Elevator PSC #30.016	A	\$ 450,000	\$ 450,000	\$ -	100%		\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
Baltimore City	28	Dallas F. Nicholas Elementary #039 SR - Elevator PSC #30.020	A	\$ 450,000	\$ 450,000	\$ -	100%		\$ 432,000	\$ -	\$ -	\$ -	\$ 432,000
Baltimore City	29	Francis M. Wood Building #178 SR - Fire Safety PSC #30.115	A	\$ 385,000	\$ 385,000	\$ -	100%		\$ 385,000	\$ -	\$ -	\$ -	\$ 385,000
Baltimore City	30	Francis M. Wood Building #178 SR - Roof PSC #30.115	A	\$ 2,076,000	\$ 2,076,000	\$ -	100%		\$ 2,076,000	\$ -	\$ -	\$ -	\$ 2,076,000
Baltimore City	31	Paul Laurence Dunbar Middle SR - HVAC/Electrical Upgrade PSC #30.147	B	\$ 14,867,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	32	Paul Laurence Dunbar Middle SR - Roof PSC #30.147	A	\$ 1,952,000	\$ 1,952,000	\$ -	100%		\$ 1,952,000	\$ -	\$ -	\$ -	\$ 1,952,000
Baltimore City	33	Cecil Elementary #007 SR - Fire Safety PSC #30.250	A	\$ 355,000	\$ 355,000	\$ -	100%		\$ 355,000	\$ -	\$ -	\$ -	\$ 355,000
Baltimore City	34	Lakeland PreK-8 #012 SR - Fire Safety PSC #30.179	A	\$ 495,000	\$ 495,000	\$ -	100%		\$ 495,000	\$ -	\$ -	\$ -	\$ 495,000
Baltimore City	35	Lakewood Early Learning Center #086 SR - HVAC/Electrical Upgrade PSC #30.269	A	\$ 3,141,000	\$ 3,141,000	\$ -	100%		\$ 3,141,000	\$ -	\$ -	\$ -	\$ 3,141,000
Baltimore City	36	Moravia Park Building #105A SR - Fire Safety PSC #30.057	B	\$ 288,000	\$ -	\$ -	96%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore City	37	Booker T. Washington Building #130 SR - HVAC/Electrical Upgrade PSC #30.168	B	\$ 25,745,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	38	Furman L. Templeton Elementary #125 SR - Fire Safety PSC #30.061	B	\$ 394,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	39	Harlem Park Building #078 SR - Fire Safety PSC #30.274	B	\$ 1,566,000	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	40	Charles Carroll Barrister Elementary #034 SR - HVAC PSC #30.018	A	\$ 5,845,000	\$ 5,845,000	\$ -	100%		\$ -	\$ 5,845,000	\$ -	\$ -	\$ 5,845,000
Baltimore City	41	Digital Harbor High #416 SR - HVAC PSC #30.146	A	\$ 1,687,500	\$ 1,687,500	\$ -	100%		\$ -	\$ 1,687,500	\$ -	\$ -	\$ 1,687,500
Baltimore City	42	Fallstaff PK-8 #241 SR - HVAC PSC #30.148	A	\$ 6,480,000	\$ 6,480,000	\$ -	100%		\$ -	\$ 6,480,000	\$ -	\$ -	\$ 6,480,000
Baltimore City	43	Edgecombe Circle PK-8 #062 SR - HVAC/Roof/Fire Alarm PSC #30.199	A	\$ 15,371,100	\$ 15,371,100	\$ -	100%		\$ -	\$ 15,371,100	\$ -	\$ -	\$ 15,371,100
Baltimore City	44	Garrett Heights PK-8 #212 SR - Roof/Fire Alarm PSC #30.210	A	\$ 2,254,750	\$ 2,254,750	\$ -	100%		\$ -	\$ 2,254,750	\$ -	\$ -	\$ 2,254,750
Baltimore City	45	Gwynns Falls Elementary #060 SR - Plumbing/Fire Alarm PSC #30.261	A	\$ 1,196,250	\$ 1,196,250	\$ -	100%		\$ -	\$ 1,196,250	\$ -	\$ -	\$ 1,196,250
Baltimore City	46	William Paca Elementary #083 SR - Roof PSC #30.042	A	\$ 1,575,206	\$ 1,575,206	\$ -	100%		\$ -	\$ 903,206	\$ -	\$ -	\$ 903,206
Baltimore City	47	Morrell Park PK-8 #220 SR - Roof PSC #30.149	B	\$ 3,562,391	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore City	48	Cecil Elementary #007 SR - Windows/Doors PSC #30.250	A	\$ 961,236	\$ 961,236	\$ -	100%		\$ -	\$ 697,236	\$ -	\$ -	\$ 697,236
<b>Baltimore City Total</b>				<b>\$ 338,634,888</b>	<b>\$ 174,722,497</b>	<b>\$ 16,754,000</b>			<b>\$ 46,216,455</b>	<b>\$ 61,493,042</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,709,497</b>
Baltimore	1	Dulaney High LP - Replacement PSC #03.133	A	\$ -	\$ -	\$ -	61%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	2	Dulaney High C - Replacement PSC #03.133	C	\$ 14,550,000	\$ 87,148,000	\$ -	61%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore	3	Hereford Middle SR - Public Address Intercom PSC #03.097	A	\$ 421,000	\$ 421,000	\$ -	61%		\$ 421,000	\$ -	\$ -	\$ -	\$ 421,000
Baltimore	4	Perry Hall High SR - Public Address Intercom PSC #03.011	A	\$ 576,900	\$ 576,900	\$ -	66%		\$ 576,900	\$ -	\$ -	\$ -	\$ 576,900
Baltimore	5	Woodmoor Elementary SR - Public Address Intercom PSC #03.111	A	\$ 408,250	\$ 408,250	\$ -	71%		\$ 408,250	\$ -	\$ -	\$ -	\$ 408,250
Baltimore	6	Logan Elementary SR - Electrical and Open Space Enclosure PSC #03.110	A	\$ 1,405,800	\$ 1,405,800	\$ -	71%		\$ 889,800	\$ -	\$ -	\$ 516,000	\$ 1,405,800
Baltimore	7	Chatsworth Elementary SR - HVAC and Open Space Enclosure PSC #03.002	A	\$ 5,990,000	\$ 5,971,900	\$ -	61%		\$ 5,971,900	\$ -	\$ -	\$ -	\$ 5,971,900
Baltimore	8	Glyndon Elementary SR - HVAC and Open Space Enclosure PSC #03.030	A	\$ 6,808,900	\$ 6,808,900	\$ -	71%		\$ 6,808,900	\$ -	\$ -	\$ -	\$ 6,808,900
Baltimore	9	Pine Grove Elementary SR - HVAC and Open Space Enclosure PSC #03.009	A	\$ 5,082,000	\$ 5,082,000	\$ -	66%		\$ 5,082,000	\$ -	\$ -	\$ -	\$ 5,082,000
Baltimore	10	Chesapeake Terrace Elementary SR - Electrical and Open Space Enclosure PSC #03.035	A	\$ 2,250,600	\$ 2,250,600	\$ -	66%		\$ -	\$ -	\$ 1,738,800	\$ 511,800	\$ 2,250,600
Baltimore	11	Loch Raven High SR - Electrical and Open Space Enclosure PSC #03.134	A	\$ 2,250,600	\$ 2,250,600	\$ -	66%		\$ -	\$ -	\$ 1,381,200	\$ 869,400	\$ 2,250,600
Baltimore	12	Oliver Beach Elementary SR - HVAC and Open Space Enclosure PSC #03.079	A	\$ 4,210,800	\$ 4,210,800	\$ -	66%		\$ 4,210,800	\$ -	\$ -	\$ -	\$ 4,210,800
Baltimore	13	Owings Mills Elementary SR - HVAC PSC #03.124	A	\$ 5,829,100	\$ 5,829,100	\$ -	71%		\$ 5,829,100	\$ -	\$ -	\$ -	\$ 5,829,100
Baltimore	14	Sandy Plains Elementary SR - HVAC PSC #03.157	A	\$ 5,506,050	\$ 5,506,050	\$ -	71%		\$ 5,506,050	\$ -	\$ -	\$ -	\$ 5,506,050
Baltimore	15	Milbrook Elementary SR - Electrical PSC #03.091	A	\$ 712,800	\$ 712,800	\$ -	66%		\$ 712,800	\$ -	\$ -	\$ -	\$ 712,800

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore	16	Cromwell Valley Elementary SR - HVAC PSC #03.123	A	\$ 4,210,800	\$ 4,210,800	\$ -	66%		\$ 4,210,800	\$ -	\$ -	\$ -	\$ 4,210,800
Baltimore	17	Halethorpe Elementary SR - HVAC and Open Space Enclosure PSC #03.005	A	\$ 3,557,400	\$ 3,557,400	\$ -	66%		\$ 3,557,400	\$ -	\$ -	\$ -	\$ 3,557,400
Baltimore	18	Jacksonville Elementary SR - HVAC PSC #03.074	A	\$ 5,008,100	\$ 5,008,100	\$ -	61%		\$ 5,008,100	\$ -	\$ -	\$ -	\$ 5,008,100
Baltimore	19	Shady Spring Elementary SR - HVAC and Open Space Enclosure PSC #03.031	A	\$ 4,803,150	\$ 4,803,150	\$ -	71%		\$ 4,803,150	\$ -	\$ -	\$ -	\$ 4,803,150
Baltimore	20	Westchester Elementary SR - HVAC PSC #03.130	A	\$ 5,435,000	\$ 5,368,000	\$ -	61%		\$ 2,079,120	\$ -	\$ 3,248,880	\$ 40,000	\$ 5,368,000
Baltimore	21	White Oak Special Education SR - HVAC and Open Space Enclosure PSC #03.065	A	\$ 6,191,200	\$ 6,191,200	\$ -	71%		\$ 71,280	\$ -	\$ 1,568,120	\$ 4,551,800	\$ 6,191,200
Baltimore	22	Winfield Elementary SR - HVAC PSC #03.027	B	\$ 3,892,000	\$ -	\$ -	66%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	23	Fullerton Elementary SR - HVAC and Open Space Enclosure PSC #03.004	B	\$ 4,877,000	\$ -	\$ -	66%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	24	Middlesex Elementary SR - Renovation (Open Space Enclosure) PSC #03.167	B	\$ 352,000	\$ -	\$ -	71%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	25	Padonia International Elementary SR - HVAC PSC #03.069	B	\$ 3,337,000	\$ -	\$ -	66%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	26	Prettyboy Elementary SR - HVAC and Open Space Enclosure PSC #03.013	B	\$ 3,892,000	\$ -	\$ -	66%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	27	Seventh District Elementary SR - HVAC and Open Space Enclosure PSC #03.086	B	\$ 3,892,000	\$ -	\$ -	61%		\$ -	\$ -	\$ -	\$ -	\$ -
Baltimore	28	Timber Grove Elementary SR - HVAC and Open Space Enclosure PSC #03.077	B	\$ 5,148,000	\$ -	\$ -	61%		\$ -	\$ -	\$ -	\$ -	\$ -

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## Section VIII FY 2024 Capital Improvement Program Summary of 100% Recommendation Details by Project

LEA	Priority	Project Name	Funding Status (inc. recommended approvals)	FY 2024 Request	Maximum State Allocation (Estimated or Actual) <sup>1</sup>	Prior Year Funding	Project Specific (Estimated or Actual) State Cost Share based on Incentive Add-on <sup>1</sup>	Staff Recommendation for LP or Design Funding	IAC Approved 100% Total New Authorization 5/11/23	IAC Approved Prior Year Appropriations (State & LEA) 5/11/23	IAC Approved Recommendation Prior Year EGRC 5/11/23	IAC Approved FY 2024 EGRC 5/11/23	IAC Approved 100% Allocation from All Sources
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Baltimore	29	Woodbridge Elementary SR - HVAC and Open Space Enclosure PSC #03.010	B	\$ 4,731,000	\$ -	\$ -	66%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Baltimore Total</b>				<b>\$ 115,329,450</b>	<b>\$ 157,721,350</b>	<b>\$ -</b>			<b>\$ 56,147,350</b>	<b>\$ -</b>	<b>\$ 7,937,000</b>	<b>\$ 6,489,000</b>	<b>\$ 70,573,350</b>
Calvert	1	Northern Middle LP - Replacement PSC #04.006	A	\$ -	\$ -	\$ -	61%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Calvert	2	Northern Middle C - Replacement - Design Services PSC #04.006	A	\$ 2,965,000	\$ 33,863,000	\$ -	61%	Design	\$ 2,946,000	\$ 19,000	\$ -	\$ -	\$ 2,965,000
Calvert	3	Plum Point Middle SR - HVAC PSC #04.017	A	\$ 530,000	\$ 2,425,920	\$ 1,895,920	56%		\$ 530,000	\$ -	\$ -	\$ -	\$ 530,000
Calvert	4	Mutual Elementary SR - Plumbing - Phase II PSC #04.002	A	\$ 370,057	\$ 370,057	\$ -	61%		\$ 370,057	\$ -	\$ -	\$ -	\$ 370,057
Calvert	5	Sunderland Elementary SR - HVAC - Design Services PSC #04.014	A	\$ 78,400	\$ 862,400	\$ -	61%	Design	\$ 78,400	\$ -	\$ -	\$ -	\$ 78,400
<b>Calvert Total</b>				<b>\$ 3,943,457</b>	<b>\$ 37,521,377</b>	<b>\$ 1,895,920</b>			<b>\$ 3,924,457</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,943,457</b>
Caroline	1	Federalsburg Elementary SR - Roof PSC #05.007	A	\$ 2,864,000	\$ 2,864,000	\$ -	93%		\$ 2,864,000	\$ -	\$ -	\$ -	\$ 2,864,000
<b>Caroline Total</b>				<b>\$ 2,864,000</b>	<b>\$ 2,864,000</b>	<b>\$ -</b>			<b>\$ 2,864,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,864,000</b>
Carroll	1	Carroll County Career & Technology Center C - Addition/Renovation PSC #06.032	A	\$ 10,820,000	\$ 40,820,000	\$ 30,000,000	59%		\$ 9,507,751	\$ -	\$ -	\$ 1,312,249	\$ 10,820,000
Carroll	2	Westminster East Middle C - Replacement PSC #06.004	A	\$ 2,990,297	\$ 27,894,000	\$ 24,903,703	59%		\$ 2,990,297	\$ -	\$ -	\$ -	\$ 2,990,297
Carroll	3	Spring Garden Elementary SR - Roof PSC #06.037	B	\$ 174,000	\$ -	\$ -	59%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	4	Mt. Airy Elementary SR - HVAC PSC #06.030	B	\$ 500,000	\$ -	\$ -	64%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	5	Carroll Springs Special Education SR - HVAC PSC #06.027	B	\$ 283,000	\$ -	\$ -	64%		\$ -	\$ -	\$ -	\$ -	\$ -

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## Section VIII FY 2024 Capital Improvement Program Summary of 100% Recommendation Details by Project

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Carroll	6	Sandymount Elementary LP - PreK & K Addition PSC #06.005	C	\$ -	\$ -	\$ -	59%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	7	Sandymount Elementary K - PreK & K Addition - Design Services PSC #06.005	C	\$ 135,000	\$ -	\$ -	59%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	8	Cranberry Station Elementary LP - PreK & K Addition PSC #06.046	C	\$ -	\$ -	\$ -	64%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	9	Cranberry Station Elementary K - PreK & K Addition - Design Services PSC #06.046	C	\$ 135,000	\$ -	\$ -	64%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	10	Friendship Valley Elementary LP - PreK & K Addition PSC #06.038	C	\$ -	\$ -	\$ -	59%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	11	Friendship Valley Elementary K - PreK & K Addition - Design Services PSC #06.038	C	\$ 135,000	\$ -	\$ -	59%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	12	Taneytown Elementary LP - PreK & K Addition/Renovation PSC #06.016	C	\$ -	\$ -	\$ -	69%		\$ -	\$ -	\$ -	\$ -	\$ -
Carroll	13	Taneytown Elementary K - PreK & K Addition/Renovation PSC #06.016	C	\$ 158,000	\$ -	\$ -	69%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Carroll Total</b>				<b>\$ 15,330,297</b>	<b>\$ 68,714,000</b>	<b>\$ 54,903,703</b>			<b>\$ 12,498,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,312,249</b>	<b>\$ 13,810,297</b>
Cecil	1	North East Middle/High C - Replacement PSC #07.044	A	\$ 40,000,000	\$ 103,447,000	\$ 4,000,000	66%		\$ 38,750,000	\$ 1,250,000	\$ -	\$ -	\$ 40,000,000
Cecil	2	Cecil Manor Elementary SR - HVAC PSC #07.030	B	\$ 2,000,000	\$ -	\$ 1,574,013	66%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cecil Total</b>				<b>\$ 42,000,000</b>	<b>\$ 103,447,000</b>	<b>\$ 5,574,013</b>			<b>\$ 38,750,000</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000,000</b>
Charles	1	T.C. Martin Elementary C - Addition/Renovation PSC #08.040	A	\$ 10,230,000	\$ 23,990,000	\$ 10,229,500	65%		\$ 9,005,487	\$ -	\$ -	\$ 1,224,513	\$ 10,230,000
Charles	2	New Elementary #23 C - New PSC #08.049	A	\$ 10,500,000	\$ 21,299,000	\$ 8,968,818	65%		\$ 9,697,854	\$ 452,659	\$ -	\$ 349,487	\$ 10,500,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Charles	3	Gen. Smallwood Middle SR - HVAC PSC #08.005	B	\$ 3,950,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	4	LaPlata High C - Renovation/Addition PSC #08.013	R	\$ -	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	5	J.C. Parks Elementary K - PreK & K Addition/Renovation - Design Services PSC #08.030	C	\$ 2,306,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	6	Walter J. Mitchell Elementary LP - PreK & K Renovation/Addition PSC #08.033	C	\$ -	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	7	Walter J. Mitchell Elementary K - PreK & K Renovation/Addition - Design Services PSC #08.033	C	\$ 4,734,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	8	Piccowaxen Middle SR - Boiler PSC #08.015	B	\$ 650,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	9	Mattawoman Middle SR - Roof PSC #08.035	B	\$ 2,600,000	\$ -	\$ -	65%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	10	Dr. Thomas L. Higdon Elementary LP - PreK & K Addition/Renovation PSC #08.027	C	\$ -	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	11	Dr. Thomas L. Higdon Elementary K - PreK & K Addition/Renovation PSC #08.027	C	\$ 2,472,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	12	William B. Wade Elementary LP - PreK & K Addition/Renovation PSC #08.028	C	\$ -	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	13	William B. Wade Elementary K - PreK & K Addition/Renovation PSC #08.028	C	\$ 1,809,000	\$ -	\$ -	70%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	14	New Middle #9 LP - New PSC #08.TBD	C	\$ -	\$ -	\$ -	65%		\$ -	\$ -	\$ -	\$ -	\$ -
Charles	15	New Middle #9 C - New PSC #08.TBD	B	\$ 1,541,000	\$ -	\$ -	65%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
<b>Charles Total</b>				\$ 40,792,000	\$ 45,289,000	\$ 19,198,318			\$ 18,703,341	\$ 452,659	\$ -	\$ 1,574,000	\$ 20,730,000
Dorchester	1	South Dorchester PreK-8 SR - HVAC/Fire Safety PSC #09.012	A	\$ 4,000,000	\$ 8,307,000	\$ 2,153,500	93%		\$ 3,741,954	\$ 258,046	\$ -	\$ -	\$ 4,000,000
Dorchester	2	Sandy Hill Elementary SR - Security Vestibule PSC #09.001	A	\$ 643,500	\$ 643,500	\$ -	100%		\$ 643,500	\$ -	\$ -	\$ -	\$ 643,500
Dorchester	3	Choptank Elementary SR - Security Vestibule PSC #09.016	A	\$ 588,500	\$ 588,500	\$ -	100%		\$ 588,500	\$ -	\$ -	\$ -	\$ 588,500
Dorchester	4	Maple Elementary SR - Security Vestibule PSC #09.010	A	\$ 643,500	\$ 643,500	\$ -	100%		\$ 643,500	\$ -	\$ -	\$ -	\$ 643,500
Dorchester	5	Hurlock Elementary SR - Security Vestibule PSC #09.014	B	\$ 522,500	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Dorchester	6	Vienna Elementary SR - Security Vestibule PSC #09.005	B	\$ 255,750	\$ -	\$ -	100%		\$ -	\$ -	\$ -	\$ -	\$ -
Dorchester	7	South Dorchester PreK-8 SR - Security Vestibule PSC #09.012	B	\$ 512,050	\$ -	\$ -	98%		\$ -	\$ -	\$ -	\$ -	\$ -
Dorchester	8	Warwick Elementary SR - Security Vestibule PSC #09.011	B	\$ 465,500	\$ -	\$ -	98%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Dorchester Total</b>				\$ 7,631,300	\$ 10,182,500	\$ 2,153,500			\$ 5,617,454	\$ 258,046	\$ -	\$ -	\$ 5,875,500
Frederick	1	Urbana Elementary C - Replacement PSC #10.022	A	\$ 662,913	\$ 18,030,425	\$ 17,367,512	64%		\$ 662,913	\$ -	\$ -	\$ -	\$ 662,913
Frederick	2	Middletown Elementary/Middle LP - Replacement PSC #10.010	A	\$ -	\$ -	\$ -	70%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Frederick	3	Middletown Elementary/Middle C - Replacement - Design Services PSC #10.010	A	\$ 7,163,540	\$ 59,036,000	\$ -	70%	Design	\$ 5,193,000	\$ -	\$ 550,422	\$ 1,420,118	\$ 7,163,540
Frederick	4	Yellow Springs Elementary LP - Replacement PSC #10.082	A	\$ -	\$ -	\$ -	65%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Frederick	5	Yellow Springs Elementary C - Replacement PSC #10.082	A	\$ 11,562,000	\$ 30,863,000	\$ -	70%		\$ 11,562,000	\$ -	\$ -	\$ -	\$ 11,562,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Frederick	6	Monocacy Elementary C - Limited Renovation PSC #10.040	A	\$ 2,435,000	\$ 7,744,750	\$ 5,309,750	65%		\$ 2,435,000	\$ -	\$ -	\$ -	\$ 2,435,000
Frederick	7	Spring Ridge Elementary LP - Limited Renovation PSC #10.049	A	\$ -	\$ -	\$ -	65%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Frederick	8	Spring Ridge Elementary C - Limited Renovation PSC #10.049	A	\$ 7,462,049	\$ 11,693,000	\$ -	65%		\$ 5,684,277	\$ -	\$ 1,272,750	\$ 505,022	\$ 7,462,049
Frederick	9	Ballenger Creek Elementary LP - Limited Renovation PSC #10.043	A	\$ -	\$ -	\$ -	70%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Frederick	10	Ballenger Creek Elementary C - Limited Renovation PSC #10.043	A	\$ 11,622,000	\$ 12,172,000	\$ -	70%		\$ 738,750	\$ -	\$ 10,883,250	\$ -	\$ 11,622,000
Frederick	11	Brunswick Middle SR - Roof PSC #10.055	A	\$ 494,000	\$ 532,000	\$ -	70%		\$ 494,000	\$ -	\$ -	\$ -	\$ 494,000
<b>Frederick Total</b>				<b>\$ 41,401,502</b>	<b>\$ 140,071,175</b>	<b>\$ 22,677,262</b>			<b>\$ 26,769,940</b>	<b>\$ -</b>	<b>\$ 12,706,422</b>	<b>\$ 1,925,140</b>	<b>\$ 41,401,502</b>
Garrett	1	Southern High LP - Limited Renovation PSC #11.005	A	\$ -	\$ -	\$ -	90%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Garrett	2	Southern High C - Limited Renovation PSC #11.005	A	\$ 4,051,000	\$ 4,051,000	\$ -	90%		\$ 4,051,000	\$ -	\$ -	\$ -	\$ 4,051,000
Garrett	3	Southern Middle LP - Renovation/Addition PSC #11.008	A	\$ -	\$ -	\$ -	95%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Garrett	4	Southern Middle C - Renovation/Addition - Planning Services PSC #11.008	A	\$ 3,451,980	\$ 40,877,000	\$ 150,000	95%	Planning Services	\$ 3,211,000	\$ -	\$ -	\$ -	\$ 3,211,000
<b>Garrett Total</b>				<b>\$ 7,502,980</b>	<b>\$ 44,928,000</b>	<b>\$ 150,000</b>			<b>\$ 7,262,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,262,000</b>
Harford	1	Harford Technical High C - Limited Renovation/Addition PSC #12.008	A	\$ 19,864,518	\$ 41,052,000	\$ -	63%		\$ 8,840,734	\$ 10,357,266	\$ -	\$ 666,518	\$ 19,864,518
Harford	2	Havre de Grace Elementary SR - Roof PSC #12.028	A	\$ 1,752,788	\$ 1,752,788	\$ -	68%		\$ 1,752,788	\$ -	\$ -	\$ -	\$ 1,752,788

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Harford	3	Aberdeen Middle SR - HVAC/Windows/Door PSC #12.006	A	\$ 9,216,900	\$ 19,896,800	\$ -	68%		\$ 9,216,900	\$ -	\$ -	\$ -	\$ 9,216,900
Harford	4	Homestead Wakefield Elementary C - Replacement PSC #12.022	A	\$ 482,917	\$ 36,168,000	\$ -	68%		\$ 482,917	\$ -	\$ -	\$ -	\$ 482,917
<b>Harford Total</b>				<b>\$ 31,317,123</b>	<b>\$ 98,869,588</b>	<b>\$ -</b>			<b>\$ 20,293,339</b>	<b>\$ 10,357,266</b>	<b>\$ -</b>	<b>\$ 666,518</b>	<b>\$ 31,317,123</b>
Howard	1	Dunloggin Middle C - Renovation/Addition - Design Services PSC #13.001	A	\$ 1,937,700	\$ 22,840,000	\$ -	61%	Design	\$ 1,994,000	\$ -	\$ -	\$ -	\$ 1,994,000
Howard	2	West Friendship Elementary SR - Membrane Bioreactor PSC #13.032	A	\$ 1,450,167	\$ 3,159,286	\$ -	61%		\$ 1,450,167	\$ -	\$ -	\$ -	\$ 1,450,167
Howard	3	Manor Woods Elementary SR - Membrane Bioreactor PSC #13.052	A	\$ 1,677,500	\$ 1,677,500	\$ -	61%		\$ 1,667,500	\$ -	\$ -	\$ -	\$ 1,667,500
Howard	4	Forest Ridge Elementary SR - Boilers PSC #13.047	A	\$ 503,250	\$ 503,250	\$ -	61%		\$ 503,250	\$ -	\$ -	\$ -	\$ 503,250
Howard	5	St. Johns Lane Elementary SR - HVAC PSC #13.028	A	\$ 2,713,000	\$ 5,425,933	\$ -	56%		\$ -	\$ -	\$ 2,713,000	\$ -	\$ 2,713,000
Howard	6	Bryant Woods Elementary SR - HVAC PSC #13.079	A	\$ 150,304	\$ 150,304	\$ -	61%		\$ 150,304	\$ -	\$ -	\$ -	\$ 150,304
Howard	7	Cradlerock Elementary/Middle SR - HVAC PSC #13.035	A	\$ 378,840	\$ 378,840	\$ -	56%		\$ 378,840	\$ -	\$ -	\$ -	\$ 378,840
Howard	8	Guilford Elementary SR - HVAC PSC #13.033	A	\$ 150,304	\$ 150,304	\$ -	61%		\$ 150,304	\$ -	\$ -	\$ -	\$ 150,304
Howard	9	Ilchester Elementary SR - HVAC PSC #13.057	A	\$ 150,304	\$ 150,304	\$ -	61%		\$ 150,304	\$ -	\$ -	\$ -	\$ 150,304
Howard	10	Jeffers Hills Elementary SR - HVAC PSC #13.014	A	\$ 150,304	\$ 150,304	\$ -	61%		\$ 150,304	\$ -	\$ -	\$ -	\$ 150,304
Howard	11	Elkridge Landing Middle SR - HVAC PSC #13.054	A	\$ 262,361	\$ 262,361	\$ -	61%		\$ 262,361	\$ -	\$ -	\$ -	\$ 262,361

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LEA	Priority	Project Name	Funding Status (inc. recommended approvals)	FY 2024 Request	Maximum State Allocation (Estimated or Actual) <sup>1</sup>	Prior Year Funding	Project Specific (Estimated or Actual) State Cost Share based on Incentive Add-on <sup>1</sup>	Staff Recommendation for LP or Design Funding	IAC Approved 100% Total New Authorization 5/11/23	IAC Approved Prior Year Appropriations (State & LEA) 5/11/23	IAC Approved Recommendation Prior Year EGRC 5/11/23	IAC Approved FY 2024 EGRC 5/11/23	IAC Approved 100% Allocation from All Sources
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Howard	12	Centennial High SR - HVAC PSC #13.036	A	\$ 481,712	\$ 481,712	\$ -	56%		\$ 481,712	\$ -	\$ -	\$ -	\$ 481,712
Howard	13	Glenelg High SR - HVAC PSC #13.061	A	\$ 722,568	\$ 722,568	\$ -	56%		\$ 722,568	\$ -	\$ -	\$ -	\$ 722,568
Howard	14	Howard High SR - HVAC PSC #13.012	A	\$ 481,712	\$ 481,712	\$ -	56%		\$ 481,712	\$ -	\$ -	\$ -	\$ 481,712
Howard	15	Burleigh Manor Middle SR - Elevator PSC #13.046	A	\$ 144,480	\$ 144,480	\$ -	56%		\$ 144,480	\$ -	\$ -	\$ -	\$ 144,480
Howard	16	Elkridge Elementary SR - Elevator PSC #13.020	A	\$ 157,380	\$ 157,380	\$ -	61%		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
Howard	17	Elkridge Landing Middle SR - Elevator PSC #13.054	A	\$ 157,380	\$ 157,380	\$ -	61%		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
Howard	18	Wilde Lake High SR - Elevator PSC #13.058	A	\$ 314,760	\$ 314,760	\$ -	61%		\$ 314,760	\$ -	\$ -	\$ -	\$ 314,760
Howard	19	Ilchester Elementary SR - Elevator PSC #13.057	A	\$ 157,380	\$ 157,380	\$ -	61%		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
Howard	20	Mayfield Woods Middle SR - Elevator PSC #13.045	A	\$ 157,380	\$ 157,380	\$ -	61%		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
Howard	21	Mount View Middle SR - Elevator PSC #13.049	A	\$ 144,480	\$ 144,480	\$ -	56%		\$ 144,480	\$ -	\$ -	\$ -	\$ 144,480
Howard	22	Howard High SR - Elevator PSC #13.012	A	\$ 144,480	\$ 144,480	\$ -	56%		\$ 144,480	\$ -	\$ -	\$ -	\$ 144,480
Howard	23	Mt. Hebron High SR - Elevator PSC #13.019	A	\$ 144,480	\$ 144,480	\$ -	56%		\$ 144,480	\$ -	\$ -	\$ -	\$ 144,480
Howard	24	Atholton Elementary SR - Boilers/structural PSC #13.030	A	\$ 513,333	\$ 513,333	\$ -	56%		\$ 513,333	\$ -	\$ -	\$ -	\$ 513,333
Howard	25	Lime Kiln Middle SR - HVAC PSC #13.070	A	\$ 3,011,068	\$ 6,022,136	\$ -	56%		\$ 3,011,068	\$ -	\$ -	\$ -	\$ 3,011,068
Howard	26	Atholton High SR - Security Vestibule PSC #13.013	A	\$ 334,180	\$ 334,180	\$ -	56%		\$ 334,180	\$ -	\$ -	\$ -	\$ 334,180
Howard	27	Atholton Elementary SR - Security Vestibule PSC #13.030	A	\$ 509,575	\$ 441,364	\$ -	56%		\$ 441,364	\$ -	\$ -	\$ -	\$ 441,364

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Howard	28	Applications and Research Lab SR - Structural PSC #13.018	A	\$ 3,719,408	\$ 3,719,408	\$ -	56%		\$ 3,719,408	\$ -	\$ -	\$ -	\$ 3,719,408
<b>Howard Total</b>				<b>\$ 20,819,790</b>	<b>\$ 49,086,999</b>	<b>\$ -</b>			<b>\$ 18,084,879</b>	<b>\$ -</b>	<b>\$ 2,713,000</b>	<b>\$ -</b>	<b>\$ 20,797,879</b>
Kent	1	Kent County High SR - Roof PSC #14.007	A	\$ 1,434,000	\$ 3,508,000	\$ 2,074,000	50%		\$ 1,420,000	\$ 14,000	\$ -	\$ -	\$ 1,434,000
<b>Kent Total</b>				<b>\$ 1,434,000</b>	<b>\$ 3,508,000</b>	<b>\$ 2,074,000</b>			<b>\$ 1,420,000</b>	<b>\$ 14,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,434,000</b>
Maryland School for the Blind	1	Residential Cottages on the Hill C - Replacement PSC #25.001	A	\$ 13,405,000	\$ 22,305,000	\$ 8,900,000	93%		\$ 13,405,000	\$ -	\$ -	\$ -	\$ 13,405,000
Maryland School for the Blind	2	MSB Gymnasium/Pool - Planning Services C - Replacement PSC #25.001	B	\$ 770,000	\$ -	\$ -	93%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>MD School for the Blind Total</b>				<b>\$ 14,175,000</b>	<b>\$ 22,305,000</b>	<b>\$ 8,900,000</b>			<b>\$ 13,405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,405,000</b>
Montgomery	1	Watkins Mill High SR - HVAC PSC #15.166	A	\$ 3,575,000	\$ 3,575,000	\$ -	50%		\$ 3,575,000	\$ -	\$ -	\$ -	\$ 3,575,000
Montgomery	2	Gaithersburg Middle SR - HVAC PSC #15.068	A	\$ 3,267,000	\$ 3,267,000	\$ -	55%		\$ 3,267,000	\$ -	\$ -	\$ -	\$ 3,267,000
Montgomery	3	Brookhaven Elementary SR - HVAC PSC #15.055	A	\$ 3,158,100	\$ 3,158,100	\$ -	55%		\$ 3,158,100	\$ -	\$ -	\$ -	\$ 3,158,100
Montgomery	4	Meadow Hall Elementary SR - HVAC PSC #15.250	A	\$ 2,850,000	\$ 2,821,500	\$ -	50%		\$ 2,821,500	\$ -	\$ -	\$ -	\$ 2,821,500
Montgomery	5	Monocacy Elementary SR - HVAC PSC #15.233	A	\$ 2,651,550	\$ 2,651,550	\$ -	55%		\$ 2,651,550	\$ -	\$ -	\$ -	\$ 2,651,550
Montgomery	6	Rock View Elementary SR - Roof PSC #15.244	A	\$ 1,605,000	\$ 1,605,000	\$ -	50%		\$ 816,750	\$ 788,250	\$ -	\$ -	\$ 1,605,000
Montgomery	7	Westover Elementary SR - Roof PSC #15.232	A	\$ 1,355,200	\$ 1,355,200	\$ -	55%		\$ 691,515	\$ 663,685	\$ -	\$ -	\$ 1,355,200
Montgomery	8	East Silver Spring Elementary SR - Roof PSC #15.108	A	\$ 933,000	\$ 933,000	\$ -	50%		\$ 469,000	\$ 464,000	\$ -	\$ -	\$ 933,000
Montgomery	9	Wyngate Elementary SR - Roof PSC #15.075	A	\$ 712,000	\$ 712,000	\$ -	50%		\$ 358,050	\$ 353,950	\$ -	\$ -	\$ 712,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Montgomery	10	Ritchie Park Elementary SR - Roof PSC #15.139	A	\$ 581,900	\$ 581,900	\$ -	55%		\$ 293,425	\$ 288,475	\$ -	\$ -	\$ 581,900
Montgomery	11	Meadow Hall Elementary SR - Roof PSC #15.250	A	\$ 352,000	\$ 352,000	\$ -	50%		\$ 160,875	\$ 191,125	\$ -	\$ -	\$ 352,000
Montgomery	12	Westbrook Elementary C - Renovation PSC #15.017	C	\$ -	\$ -	\$ -	55%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	13	Charles W. Woodward High C - Replacement PSC #15.125	D	\$ -	\$ -	\$ 28,907,000	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	14	Neelsville Middle C - Replacement PSC #15.136	D	\$ -	\$ -	\$ 27,362,000	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	15	Parkland Middle C - Addition PSC #15.212	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	16	Silver Spring International Middle LP - Addition PSC #15.002	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	17	Northwood High LP - Replacement PSC #15.046	A	\$ -	\$ -	\$ -	50%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	18	Northwood High C - Replacement PSC #15.046	A	\$ 75,184,000	\$ 83,585,000	\$ -	50%		\$ 38,181,240	\$ 23,849,067	\$ 10,404,208	\$ 2,749,485	\$ 75,184,000
Montgomery	19	Greencastle Elementary LP - Addition PSC #15.155	D	\$ -	\$ -	\$ -	60%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	20	Grades 3-5 Elementary School for JoAnn Leleck ES at Broad Acres LP - New PSC #15.TBD	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	21	Damascus High LP - Replacement PSC #15.090	C	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	22	Crown High LP - New PSC #15.TBD	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	23	Eastern Middle LP - Replacement PSC #15.037	C	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	24	Burtonsville Elementary LP - Addition PSC #15.052	D	\$ -	\$ -	\$ -	55%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Montgomery	25	Highland View Elementary LP - Addition PSC #15.101	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
Montgomery	26	Piney Branch Elementary LP - Replacement PSC #15.249	D	\$ -	\$ -	\$ -	50%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Montgomery Total</b>				<b>\$ 96,224,750</b>	<b>\$ 104,597,250</b>	<b>\$ 56,269,000</b>			<b>\$ 56,444,005</b>	<b>\$ 26,598,552</b>	<b>\$ 10,404,208</b>	<b>\$ 2,749,485</b>	<b>\$ 96,196,250</b>
Prince George's	1	Schmidt Outdoor Education Center C - Replacement PSC #16.199	A	\$ 2,488,000	\$ 21,525,000	\$ 19,037,000	73%		\$ 2,488,000	\$ -	\$ -	\$ -	\$ 2,488,000
Prince George's	2	Suitland High C - Replacement PSC #16.087	A	\$ 48,000,000	\$ 75,946,000	\$ 27,474,367	73%		\$ 38,928,562	\$ 4,730,259	\$ -	\$ -	\$ 43,658,821
Prince George's	3	Cool Spring Elementary LP - Renovation/Addition PSC #16.134	C	\$ -	\$ -	\$ -	88%		\$ -	\$ -	\$ -	\$ -	\$ -
Prince George's	4	Cool Spring Elementary C - Renovation/Addition - Design Services PSC #16.134	A	\$ 9,000,000	\$ 40,999,000	\$ -	88%	Design	\$ 3,579,000	\$ -	\$ -	\$ -	\$ 3,579,000
Prince George's	5	New Northern Area High School LP - New PSC #16.TBD	B	\$ -	\$ -	\$ -	73%		\$ -	\$ -	\$ -	\$ -	\$ -
Prince George's	6	High Point High LP - Replacement/Renovation PSC #16.085	C	\$ -	\$ -	\$ -	78%		\$ -	\$ -	\$ -	\$ -	\$ -
Prince George's	7	High Point High C - Replacement/Renovation - Design Services PSC #16.085	A	\$ 9,080,000	\$ 105,183,000	\$ -	78%	Design	\$ 1,036,000	\$ -	\$ -	\$ 7,534,000	\$ 8,570,000
Prince George's	8	New International High LP - New PSC #16.TBD	B	\$ -	\$ -	\$ -	73%		\$ -	\$ -	\$ -	\$ -	\$ -
Prince George's	9	Woodridge Elementary SR - HVAC PSC #16.052	A	\$ 3,650,000	\$ 6,792,720	\$ -	88%		\$ 3,650,000	\$ -	\$ -	\$ -	\$ 3,650,000
Prince George's	10	Thomas Johnson Middle LP - Limited Renovation PSC #16.229	B	\$ -	\$ -	\$ -	78%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Prince George's	11	Berwyn Heights Elementary School LP - Limited Renovation PSC #16.220	B	\$ -	\$ -	\$ -	83%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>Prince George's Total</b>				<b>\$ 72,218,000</b>	<b>\$ 250,445,720</b>	<b>\$ 46,511,367</b>			<b>\$ 49,681,562</b>	<b>\$ 4,730,259</b>	<b>\$ -</b>	<b>\$ 7,534,000</b>	<b>\$ 61,945,821</b>
Queen Anne's	1	Kent Island High SR - Roof PSC #17.023	A	\$ 4,845,000	\$ 4,845,000	\$ -	51%		\$ 3,171,948	\$ 1,673,052	\$ -	\$ -	\$ 4,845,000
Queen Anne's	2	Centreville Middle C - Design Services PSC #17.004	A	\$ 1,841,000	\$ 1,698,312	\$ -	56%	Design	\$ 1,698,312	\$ -	\$ -	\$ -	\$ 1,698,312
Queen Anne's	3	Kennard Elementary SR - Fire Safety PSC #17.012	A	\$ 145,500	\$ 140,250	\$ -	51%		\$ 140,250	\$ -	\$ -	\$ -	\$ 140,250
<b>Queen Anne's Total</b>				<b>\$ 6,831,500</b>	<b>\$ 6,683,562</b>	<b>\$ -</b>			<b>\$ 5,010,510</b>	<b>\$ 1,673,052</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,683,562</b>
St. Mary's	1	Lettie Marshall Dent Elementary LP - Limited Renovation PSC #18.017	A	\$ -	\$ -	\$ -	58%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
St. Mary's	2	Lettie Marshall Dent Elementary C - Limited Renovation PSC #18.017	A	\$ 6,061,665	\$ 12,382,000	\$ -	58%		\$ 2,454,818	\$ 3,575,019	\$ -	\$ -	\$ 6,029,837
St. Mary's	3	Great Mills High SR - Roof PSC #18.020	A	\$ 4,353,000	\$ 4,353,000	\$ -	58%		\$ 4,353,000	\$ -	\$ -	\$ -	\$ 4,353,000
St. Mary's	4	Piney Point Elementary SR - HVAC PSC #18.027	A	\$ 5,897,000	\$ 5,983,860	\$ -	58%		\$ 1,810,543	\$ 593,975	\$ -	\$ -	\$ 2,404,518
St. Mary's	5	Benjamin Banneker Elementary SR - Chiller/Controls PSC #18.005	A	\$ 302,412	\$ 302,412	\$ -	58%		\$ -	\$ 302,412	\$ -	\$ -	\$ 302,412
St. Mary's	6	Lexington Park Elementary SR - Chiller/Controls PSC #18.021	A	\$ 237,006	\$ 237,006	\$ -	63%		\$ -	\$ 237,006	\$ -	\$ -	\$ 237,006
St. Mary's	7	Mechanicsville Elementary SR - Chiller/Controls PSC #18.014	A	\$ 159,390	\$ 159,390	\$ -	63%		\$ -	\$ 159,390	\$ -	\$ -	\$ 159,390
St. Mary's	8	White Marsh Elementary SR - Chiller/Controls PSC #18.016	A	\$ 185,020	\$ 185,020	\$ -	58%		\$ -	\$ 185,020	\$ -	\$ -	\$ 185,020
St. Mary's	9	Chopticon High LP - Limited Renovation PSC #18.019	C	\$ -	\$ -	\$ -	58%		\$ -	\$ -	\$ -	\$ -	\$ -

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
St. Mary's	10	Chopticon High C - Limited Renovation - Design Services PSC #18.019	B	\$ 1,722,000	\$ -	\$ -	58%		\$ -	\$ -	\$ -	\$ -	\$ -
<b>St. Mary's Total</b>				<b>\$ 18,917,493</b>	<b>\$ 23,602,688</b>	<b>\$ -</b>			<b>\$ 8,618,361</b>	<b>\$ 5,052,822</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,671,183</b>
Talbot	1	Chapel District Elementary LP - Renovation/Addition PSC #20.006	A	\$ -	\$ -	\$ -	55%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Talbot	2	Chapel District Elementary C - Renovation/Addition - Design Services PSC #20.006	A	\$ 1,105,000	\$ 11,518,000	\$ -	55%	Design	\$ 1,005,000	\$ -	\$ -	\$ -	\$ 1,005,000
Talbot	3	White Marsh Elementary SR - Roof PSC #20.007	A	\$ 1,080,000	\$ 1,080,000	\$ -	55%		\$ 1,080,000	\$ -	\$ -	\$ -	\$ 1,080,000
<b>Talbot Total</b>				<b>\$ 2,185,000</b>	<b>\$ 12,598,000</b>	<b>\$ -</b>			<b>\$ 2,085,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,085,000</b>
Washington	1	E. Russell Hicks Middle School SR - Chillers/Cooling Tower PSC #21.038	A	\$ 1,982,400	\$ 1,982,400	\$ -	84%		\$ 1,982,400	\$ -	\$ -	\$ -	\$ 1,982,400
Washington	2	Clear Spring Elementary SR - Boilers PSC #21.042	A	\$ 569,000	\$ 569,000	\$ -	79%		\$ 569,000	\$ -	\$ -	\$ -	\$ 569,000
Washington	3	Pleasant Valley Elementary SR - HVAC PSC #21.002	A	\$ 2,310,000	\$ 2,310,000	\$ -	84%		\$ 2,310,000	\$ -	\$ -	\$ -	\$ 2,310,000
Washington	4	Eastern Elementary SR - Boilers/Chiller PSC #21.045	A	\$ 1,255,790	\$ 1,255,790	\$ -	89%		\$ 1,255,790	\$ -	\$ -	\$ -	\$ 1,255,790
Washington	5	Springfield Middle SR - Electrical Distribution System PSC #21.009	A	\$ 793,000	\$ 793,000	\$ -	84%		\$ 793,000	\$ -	\$ -	\$ -	\$ 793,000
Washington	6	Hancock Middle/High SR - Electrical Distribution System PSC #21.025	A	\$ 1,419,600	\$ 1,419,600	\$ -	84%		\$ 1,419,600	\$ -	\$ -	\$ -	\$ 1,419,600
Washington	7	Smithsburg Middle SR - Electrical Distribution System PSC #21.008	A	\$ 1,050,000	\$ 1,050,000	\$ -	84%		\$ 1,050,000	\$ -	\$ -	\$ -	\$ 1,050,000
Washington	8	North Hagerstown High SR - Roof PSC #21.024	A	\$ 3,711,000	\$ 3,711,000	\$ -	79%		\$ 3,711,000	\$ -	\$ -	\$ -	\$ 3,711,000

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
Washington	9	Lincolnshire Elementary SR - HVAC PSC #21.037	A	\$ 464,520	\$ 464,520	\$ -	84%		\$ 464,520	\$ -	\$ -	\$ -	\$ 464,520
Washington	10	Smithsburg Elementary SR - HVAC PSC #21.036	A	\$ 387,000	\$ 387,000	\$ -	79%		\$ 387,000	\$ -	\$ -	\$ -	\$ 387,000
Washington	11	Boonsboro Elementary SR - Windows/Doors PSC #21.027	A	\$ 379,680	\$ 379,680	\$ -	84%		\$ 379,680	\$ -	\$ -	\$ -	\$ 379,680
Washington	12	Marshall Street School SR - Electrical Upgrade PSC #21.016	A	\$ 592,200	\$ 592,200	\$ -	84%		\$ 239,486	\$ -	\$ -	\$ -	\$ 239,486
<b>Washington Total</b>				<b>\$ 14,914,190</b>	<b>\$ 14,914,190</b>	<b>\$ -</b>			<b>\$ 14,561,476</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,561,476</b>
Wicomico	1	Mardela Middle/High C - Renovation/Addition PSC #22.018	A	\$ 15,303,984	\$ 54,935,000	\$ 39,631,016	100%		\$ 15,303,984	\$ -	\$ -	\$ -	\$ 15,303,984
Wicomico	2	Wicomico High SR - Roof PSC #22.009	A	\$ 5,652,783	\$ 8,480,000	\$ 6,156,218	100%		\$ 2,323,782	\$ -	\$ -	\$ -	\$ 2,323,782
Wicomico	3	Fruitland Primary LP - Replacement PSC #22.016	A	\$ -	\$ -	\$ -	100%	LP	\$ -	\$ -	\$ -	\$ -	\$ -
Wicomico	4	Parkside High SR - Roof PSC #22.001	A	\$ 11,692,000	\$ 11,692,000	\$ -	100%		\$ 3,341,739	\$ 795,968	\$ -	\$ -	\$ 4,137,707
<b>Wicomico Total</b>				<b>\$ 32,648,767</b>	<b>\$ 75,107,000</b>	<b>\$ 45,787,234</b>			<b>\$ 20,969,505</b>	<b>\$ 795,968</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,765,473</b>
Worcester	1	Buckingham Elementary LP - Replacement PSC #23.007	C	\$ -	\$ -	\$ -	55%		\$ -	\$ -	\$ -	\$ -	\$ -
Worcester	2	Buckingham Elementary C - Replacement - Planning Services PSC #23.007	C	\$ 1,494,000	\$ -	\$ -	55%		\$ -	\$ -	\$ -	\$ -	\$ -
Worcester	3	Snow Hill Middle School/Cedar Chapel Special School SR - Roof - Design Services PSC #23.009 /013	A	\$ 62,475	\$ 62,475	\$ -	55%	Design	\$ 62,475	\$ -	\$ -	\$ -	\$ 62,475
<b>Worcester Total</b>				<b>\$ 1,556,475</b>	<b>\$ 62,475</b>	<b>\$ -</b>			<b>\$ 62,475</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,475</b>
Statewide Contingency		Statewide Contingency R - Reserve Fund		\$ -	\$ -	\$ -			\$ 4,082,129	\$ -	\$ -	\$ -	\$ 4,082,129
Reserved for DGS		Reserved for DGS R - Reserve Fund for DGS		\$ -	\$ -	\$ -			\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000

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FY 2024 Capital Improvement Program  
Summary of 100% Recommendation Details by Project**

LEA	Priority	Project Name	Funding Status (inc. recommended approvals)	FY 2024 Request	Maximum State Allocation (Estimated or Actual) <sup>1</sup>	Prior Year Funding	Project Specific (Estimated or Actual) State Cost Share based on Incentive Add-on <sup>1</sup>	Staff Recommendation for LP or Design Funding	IAC Approved 100% Total New Authorization 5/11/23	IAC Approved Prior Year Appropriations (State & LEA) 5/11/23	IAC Approved Recommendation Prior Year EGRC 5/11/23	IAC Approved FY 2024 EGRC 5/11/23	IAC Approved 100% Allocation from All Sources
A	B	C	D	E	F	G	H	I	J	K	L	M	N
Reserved for Emergency Repair		Reserved for Emergency Repair R - Reserve Fund		\$ -	\$ -	\$ -			\$ 451,600	\$ -	\$ -	\$ -	\$ 451,600
<b>Grand Total</b>				\$ 990,805,937	\$ 1,536,335,546	\$ 313,997,317			\$ 484,999,784	\$ 113,122,521	\$ 37,657,790	\$ 27,148,392	\$ 662,928,487

Notes: 1) The Net State Funding and final State cost share percentages are set at the 1st year of funding approval. \$ Amounts may be estimates.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Allegany County**

		<b>Number of Projects</b>	<b><u>Requested</u></b>	<b><u>Approved</u></b>	<b><u>Deferred</u></b>	<b><u>Denied</u></b>
Total Requests	<u>\$5,464</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$5,444</u>	Construction/Design/Planning Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$5,444</u>	Systemic Renovation	<u>4</u>	<u>4</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>
		<b>Total</b>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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. The State share for this project increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$4,180	\$380	\$3,800		\$3,800	\$3,800
01.020	2	Flintstone Elementary Underground Storage Tanks	A <u>Approval</u> of funding to replace three 1978 underground storage tanks.	\$935	\$170	\$765		\$765	\$765

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
01.002	3	Beall Elementary Exterior Windows/Doors	A <u>Approval</u> of partial funding to replace three double doors, twelve exterior doors, seventeen windows, and nineteen air louvers original to the 1976 building. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$468	\$44	\$424		\$424	\$404
01.002	4	Beall Elementary Chiller	A <u>Approval</u> of funding to replace the existing 1976 (200 -Ton) cooled chiller. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$550	\$75	\$475		\$475	\$475

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Anne Arundel County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$90,934</u>	Planning	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$54,356</u>	Construction/Design/Planning Services	<u>2</u>	<u>1</u>	<u>0</u>	<u>1</u>
FY 24 CIP Allocation	<u>\$54,356</u>	Systemic Renovation	<u>31</u>	<u>31</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>
		<b>Total</b>	<u><b>35</b></u>	<u><b>34</b></u>	<u><b>0</b></u>	<u><b>1</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	1	Old Mill Middle South Replacement	D <u>Denial</u> of funding. The project was funded through another funding source.	\$85,766	\$52,125		\$31,149	\$34,264	
02.138	2	Center of Applied Technology North Replacement	A <u>Approval</u> of planning for a replacement school on a different site with 156,300 sf including cooperative use space as well as demolition for 544 students. See worksheet for project details.	\$120,833	\$79,863			LP	LP

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.138	3	Center of Applied Technology North Replacement	A <u>Approval</u> of partial funding. See Priority #2 for project description and worksheet for approved scope and funding details.	\$120,833	\$79,863	\$40,970		\$26,800	\$24,485
02.020	4	Glen Burnie High Roof - Phase 2: Windows/Structural	A <u>Approval</u> of funding to replace 48,777 sf 2002/1996 of roof at Building C and D and to replace the 1947/1976 windows, storefront assemblies, brick on buildings A and B, and all windows and doors.	\$7,100	\$3,720	\$3,380		\$3,380	\$3,380
02.076	5	Park Elementary Addition	A <u>Approval</u> of planning to construct an addition of 8,101 sf for 713 students. See worksheet for project details.	\$6,062	\$4,622			LP	LP
02.127	6	Lindale Middle HVAC/RTUs	A <u>Approval</u> of partial funding to replace existing 1996 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$33,450	\$15,920	\$17,530		\$4,740	\$4,740
02.020	7	Glen Burnie High Boilers	A <u>Approval</u> of funding two 2001 steam boilers, piping, system accessories, and existing switchboard serving the boiler room.	\$5,414	\$2,797	\$2,617		\$2,617	\$2,617
02.057	8	Arundel Middle Ceiling/ Lighting	A <u>Approval</u> of funding to replace ceiling and lighting. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$2,231	\$1,080	\$1,151		\$1,151	\$1,151

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.004	9	Van Bokkelen Elementary Windows/Doors	A <u>Approval</u> of funding. The request is to replace all the existing 1973 windows and a portion of the doors if alternates are accepted. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$629	\$244	\$385		\$385	\$385
02.091	10	Jacobsville Elementary Roof	A <u>Approval</u> of funding to replace the 63,000 sf (1998) low sloped gravel built-up roof and 5,000 sf metal roof. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$2,500	\$1,167	\$1,333		\$1,333	\$1,333
02.010	11	Four Seasons Elementary Roof	A <u>Approval</u> of 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$2,700	\$1,257	\$1,443		\$1,443	\$1,443
02.061	12	Annapolis Middle Roof	A <u>Approval</u> of 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 concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$6,826	\$2,904	\$3,922		\$3,921	\$3,922
02.118	13	North Glen Elementary Roof	A <u>Approval</u> of funding to replace the 40,914 sf (1959/2002) roof. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,800	\$772	\$1,028		\$1,028	\$1,028
02.044	14	Northeast Middle HVAC	A <u>Approval</u> of funding to replace the 1987 Gymnasium HVAC. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,500	\$708	\$792		\$792	\$792



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.012	15	Chesapeake High Wastewater Treatment Plant	A <u>Approval</u> of funding to replace the 1975 wastewater treatment plant. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$3,500	\$1,666	\$1,834		\$1,834	\$1,834
02.020	16	Glen Burnie High Fire Safety	A <u>Approval</u> of funding to replace the 1975 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 1971 main switchboard.	\$600	\$313	\$287		\$287	\$287
02.117	18	Central Elementary Electrical	A <u>Approval</u> of funding to replace the 1972 main switchboard.	\$600	\$313	\$287		\$287	\$287
02.038	19	Crofton Middle Public Address Intercom	A <u>Approval</u> of funding to replace the 1982 public address intercom system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$540	\$257	\$283		\$283	\$283
02.094	20	Jones Elementary Public Address Intercom/Fire Alarm	A <u>Approval</u> of funding to replace the 1998 public address intercom system and fire alarm system.	\$800	\$419	\$381		\$381	\$381

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.076	21	Park Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the 1943 public address intercom system. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$400	\$147	\$254		\$254	\$254
02.116	22	Cape St. Claire Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the 2000 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$300	\$143	\$157		\$157	\$157
02.097	24	Riviera Beach Elementary Doors	A <u>Approval</u> of funding to replace eight of the 200/2001 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. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$750	\$357	\$393		\$393	\$393
02.092	26	Brooklyn Park Middle Public Address Intercom	A <u>Approval</u> of funding to replace the 2002 public address intercom system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05	\$750	\$393	\$357		\$357	\$357

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.065	27	Glendale Elementary Elevator	A <u>Approval</u> of funding to replace a 2001 hydraulic passenger elevator with an energy-efficient passenger elevator. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$292	\$117	\$175		\$175	\$175
02.010	28	Four Seasons Elementary Elevator	A <u>Approval</u> of funding to replace a 2001 hydraulic passenger elevator with an energy-efficient passenger elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$300	\$139	\$161		\$161	\$161
02.073	29	Glen Burnie Park Elementary Doors	A <u>Approval</u> of funding to replace 4 double and 10 single doors original to the building. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$200	\$85	\$116		\$116	\$116
02.107	30	Oak Hill Elementary Doors	A <u>Approval</u> of funding to replace 6 double and 10 single 1971 doors.	\$230	\$120	\$110		\$110	\$110
02.108	31	Sunset Elementary Doors	A <u>Approval</u> of funding to replace 10 double and 6 single 1971 doors. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$230	\$109	\$121		\$121	\$121
02.085	32	Brooklyn Park Elementary Ceiling/Lights	A <u>Approval</u> of funding to replace ceiling and lighting, florescent lights, and acoustic ceiling grid and tiles. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$750	\$322	\$428		\$428	\$428

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
02.065	33	Glendale Elementary Fire Safety	A <u>Approval</u> of funding to replace the 2001 fire alarm system. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$360	\$154	\$206		\$206	\$206
02.040	34	Arundel High Windows	A <u>Approval</u> of funding to replace the 1950 existing windows.	\$2,500	\$1,300	\$1,200		\$1,200	\$1,200
02.004	35	Van Bokkelen Elementary Roof	A <u>Approval</u> of funding to replace 65,000 sf (2002) of gravel surface roof. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$2,750	\$1,012	\$1,738		\$1,738	\$1,738



**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.:	02.138	<b>Anne Arundel</b>		Priority #	2 (LP) & 3 (F)
Project Type:	Replacement	<b>Center for Applied Technology North</b>		CIP and/ or BTL	CIP

Date of First Construction Funding 12/8/2022  
 Bid Date (Actual Only) N/A

Basis for Applied Funding Factors		Estimate		Construction Cost	State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	50%
	Elementary		x 0 =		
	Middle		x 0 =		
	High		x 0 =		
	Special ED Elem		x 0 =	0	
	Special ED Middle		x 0 =	0	
	Special ED High		x 0 =	0	
	CTE	640	x 240.00 =	153,600	
				<b>153,600</b>	
GSF Above GAB			*	-	

ADDITION		Construction Cost	State Share
New GSF	153,600 x 385.00	59,136,000	29,568,000
GAB Variance (if applicable)	x 385.00		
Cooperative-Use Space (GSF)	3,000 x 385.00	1,155,000	578,000
Site Development	x 19%	11,455,000	5,728,000
Design Cost	x 10%	7,175,000	3,588,000
Furniture and Fixtures	x 5%	3,015,000	1,508,000
		<b>81,936,000</b>	<b>40,970,000</b>

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% =		
31-39		x	385.00 x	85% =		
26-30		x	385.00 x	75% =		
21-25		x	385.00 x	65% =		
16-20		x	385.00 x	50% =		
0-15		x	385.00 x	=		
Cooperative-Use Space (GSF)		x	385.00			
GAB Variance (if applicable)		x	385.00			
Site Development		x	5%			
Design Cost		x	10%			
Furniture, Fixtures and Equipment		x	5%			

<b>TOTAL COST</b>		<b>81,936,000</b>	<b>40,970,000</b>
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Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>			<b>40,970,000</b>
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Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(5,858,546)
Less CIP Allocations for the Project	Date Approved: 5/1/2023	Fiscal Year: 2024	(18,610,077)

<b>BALANCE</b>			<b>16,501,377</b>
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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:** 5/1/2023 **Date Revised:** 6/6/2023

Project consists of a 175,060 gsf replacement facility on a new site per SD Submission. The 6,319 gsf County Central Data Center included in the building is to be locally funded. The existing 155,764 gsf facility is to be demolished. The 640 CTE Eligible Enrollment is contingent upon the Aircraft Powerplant Technology/Technician CTE program (two teaching stations) securing MSDE approval before project closeout.



**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.:	02.076	Anne Arundel	Priority #	5 (LP)
Project Type:	Addition	Park Elementary	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate		Date of First Construction Funding		
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Bid Date (Actual Only)	N/A
	<i>Elementary</i>	642	x 117.48	= 75,422		
	<i>Middle</i>		x 0	= 0		
	<i>High</i>		x 0	= 0		
	<i>Special ED Elem</i>	10	x 62.52	= 625		
	<i>Special ED Middle</i>		x 0	= 0		
	<i>Special ED High</i>		x 0	= 0		
	<i>CTE</i>		x 0	= 0		
				76,047		
0%	GSF Above GAB			* 8,000		

Construction Cost	State Share
	50%
<b>State Share Incentive Increases</b>	
Concentration of Poverty	10%
Maintenance Add-on	5%
Net Zero Add-on	0%
Project State Share	65%

Existing Facility GSF	77,436		
Demolition of Existing GSF			
Revised Existing Facility GSF	77,436		
Eligible New GSF	84,047		
<b>ADDITION</b>			
New GSF	x 385.00		0
GAB Variance (if applicable)	6,611 x 385.00		2,545,000
Cooperative-Use Space (GSF)	x 385.00		0
Site Development	x 19%		484,000
Design Cost	x 10%		303,000
Furniture and Fixtures	x 5%		127,000
			3,459,000
			2,249,000

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
Cooperative-Use Space (GSF)		x	385.00		0
GAB Variance (if applicable)		x	385.00		0
Site Development		x	5%		0
Design Cost		x	10%		0
Furniture, Fixtures and Equipment		x	5%		0
					0

<b>TOTAL COST</b>	3,459,000	2,249,000
Less Prior State Funds for Related Projects		
<b>MAXIMUM STATE ALLOCATION</b>		2,249,000
<b>BALANCE</b>		2,249,000

**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: 5/1/2023  
Date Revised: 5/31/2023

Construction Documents show a 5,607 gsf 4-classroom addition as a base bid and 2 more classrooms as an Add Alternate for a total of 6 classrooms and a total of 7,903 GSF addition to the existing 77,436 gsf school building. The conditional funding allocation shown on this worksheet after the GAB variance approved by the IAC on 4/20/2023 of 8,000 GSF is based upon the acceptance of the Add Alternate for a total of six additional classrooms at 7,903 GSF. If the Add Alternate is not accepted, the funding allocation shall be based upon 5,607 GSF.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Baltimore City**

		<u>Number of Projects</u>	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$338,635</u>	Planning	<u>4</u>	<u>1</u>	<u>2</u>	<u>1</u>
Total Allocation	<u>\$107,709</u>	Construction/Design/Planning Services	<u>12</u>	<u>5</u>	<u>4</u>	<u>3</u>
FY 24 CIP Allocation	<u>\$107,709</u>	Systemic Renovation	<u>32</u>	<u>25</u>	<u>7</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>
		<b>Total</b>	<u><b>48</b></u>	<u><b>31</b></u>	<u><b>13</b></u>	<u><b>4</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.186	1	Armistead Gardens PreK-8 #243 Addition/Renovation	A <u>Approval</u> of partial funding. Planning was approved in FY 19. 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.	\$50,894	\$13,733	\$37,161		\$20,000	\$20,000
	2	Maree G Farring PreK-8 Annex Renovation/Addition	B <u>Deferral</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		\$2,250	\$2,250	\$2,250

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.256	3	Furley Elementary #206 Replacement	A <u>Approval</u> of partial funding. 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. The Maryland State Department of Education's State Superintendent approved the MSA allocation the increase of \$547 for construction costs.	\$35,308	-\$7,544	\$42,852	\$12,000	\$17,058	\$17,058
	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	
30.227	5	Western High #407 Renovation - Design Services	A <u>Approval</u> of design 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 289,200 sf, including cooperative use space for 1,338 students.	\$5,078		\$5,078		\$4,875	\$5,078
30.185	6	Baltimore Polytechnic Institute #403 Renovation - Design Services	A <u>Approval</u> of design 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 391,895 sf, including cooperative use space for 1,747 students.	\$6,882		\$6,882		\$6,882	\$6,882
	7	Baltimore City College #408 Renovation	D <u>Denial</u> of funding. This project was funded through another IAC program.	\$216,187	\$8,647				



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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 funding. See Priority #8 regarding project ineligibility.	\$129,469	\$129,469				
	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
	11	Edmondson High School Building #400A Renovation - Design Services	B <u>Deferral</u> of funding for design services due to fiscal constraints.	\$165,000	\$6,000			\$15,000	
	12	Benjamin Franklin Building #239 Addition/Renovation	B <u>Deferral</u> of planning due to fiscal constraints. 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
	13	Benjamin Franklin Building #239 Addition/Renovation - Design Services	B <u>Deferral</u> of funding for design services due to fiscal constraints.	\$165,000	\$6,000			\$159,000	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	14	City Springs PreK-8 # 008 Replacement	D <u>Denial</u> of funding. This project was funded through another funding source.	\$64,792	\$41,792				
30.268	15	The Mt. Washington #221 Modular Building Addition	A <u>Approval</u> of planning to construct a two story, twelve classroom pre-fabricated modular building with 15,700 sf.	\$5,600	\$224	\$5,376		LP	LP
30.268	16	The Mt. Washington School #221 Modular Building Addition	A <u>Approval</u> of funding. See Priority #15 for project description and worksheet for approved scope and funding details.	\$5,600	\$224	\$5,376		\$5,376	\$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 2000 elevator. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$450		\$450		\$450	\$450
30.128	19	Paul Laurence Dunbar High #114 HVAC	A <u>Approval</u> of funding to replace the 2000 HVAC. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,500		\$1,500		\$1,500	\$1,500

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.149	20	Morrell Park Elementary/Middle Elevator	A <u>Approval</u> of funding to replace the 1977 elevator. This project bid with non-prevailing wage rates; therefore, State participation in this contract is calculated at 24.99%. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$450	\$338	\$112		\$112	\$112
30.226	21	Mergenthaler Vocational-Technical High CTE #410 Elevators	A <u>Approval</u> of funding to replace two 2002 elevators. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$900		\$900		\$900	\$900
30.225	22	Mary A. Winterling Elementary (Formerly Bentalou Elementary) Fire Safety	A <u>Approval</u> of funding to replace the entire existing fire alarm system. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$435		\$435		\$435	\$435
30.225	23	Mary A. Winterling Elementary (Formerly Bentalou Elementary) Roof	A <u>Approval</u> of funding to replace the 37,341 sf (1994) roof. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$2,615		\$2,615		\$2,615	\$2,615
	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	
30.275	25	Thomas G. Hayes Building #102 Elevator	A <u>Approval</u> of funding to replace the existing 1972 elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$450		\$450		\$450	\$450

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.197	26	James McHenry Building #010 Elevator	A <u>Approval</u> of funding to replace the existing 1969 elevator. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$450		\$450		\$450	\$450
30.016	27	Wolfe Street Academy Elementary #023 (Formerly General Wolfe) Elevator	A <u>Approval</u> of funding to replace the existing 1976 elevator. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$450		\$450		\$450	\$450
30.020	28	Dallas F. Nicholas Elementary #039 Elevator	A <u>Approval</u> of partial funding to replace the existing 1976 elevator. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$450		\$450		\$450	\$432
30.115	29	Francis M. Wood Building #178 Fire Safety	A <u>Approval</u> of funding to replace the entire existing fire alarm system. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$385		\$385		\$385	\$385
30.115	30	Francis M. Wood Building #178 Roof	A <u>Approval</u> of funding to replace the 26,950 sf (2001) roof. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$2,076		\$2,076		\$2,076	\$2,076
	31	Paul Laurence Dunbar Middle HVAC/Electrical Upgrade	B <u>Deferral</u> of funding due to local fiscal constraints. The request is to replace the HVAC system and perform an electrical upgrade.	\$15,486	\$620			\$14,867	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.147	32	Paul Laurence Dunbar Middle Roof	A <u>Approval</u> of funding to replace the 25,356 sf (2000) roof. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,952		\$1,952		\$1,952	\$1,952
30.250	33	Cecil Elementary #007 Fire Safety	A <u>Approval</u> of funding to replace the entire existing 2000 fire alarm system. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$355		\$355		\$355	\$355
30.179	34	Lakeland PreK-8 #012 Fire Safety	A <u>Approval</u> of funding to replace the existing 2003 fire alarm system. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$495		\$495		\$495	\$495
30.269	35	Lakewood Early Learning Center #086 HVAC/Electrical Upgrade	A <u>Approval</u> of funding to replace the 2001 HVAC, and perform an electrical upgrade. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$3,141		\$3,141		\$3,141	\$3,141
	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	
	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	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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	
30.018	40	Charles Carroll Barrister Elementary #034	HVAC	A <u>Approval</u> of funding to replace the 1980 fire alarm system, HVAC, and renovation of the restroom. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$5,845		\$5,845	\$5,845	\$5,845
30.146	41	Digital Harbor High #416	HVAC	A <u>Approval</u> of funding to replace three existing 2005 heating and ventilating air handling units serving the gymnasium. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$1,688		\$1,688	\$1,688	\$1,688
30.148	42	Fallstaff PK-8 #241	HVAC	A <u>Approval</u> of funding to replace the 1976 HVAC, distribution piping, and DDC control system. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$6,480		\$6,480	\$6,480	\$6,480
30.199	43	Edgecombe Circle PK-8 #062	HVAC/Roof/Fire Alarm	A <u>Approval</u> of funding to replace the 61,125 sf roof (1991), fire alarm system, windows, exterior doors, HVAC, and renovation of the restrooms. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$15,371		\$15,371	\$15,371	\$15,371

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
30.210	44	Garrett Heights PK-8 #212 Roof/Fire Alarm	A <u>Approval</u> funding to replace the 30,054 sf (1993) built-up roof, and fire alarm system. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$2,255		\$2,255		\$2,255	\$2,255
30.261	45	Gwynns Falls Elementary #060 Plumbing/Fire Alarm	A <u>Approval</u> of funding to replace the 2002 fire alarm system and plumbing. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,196		\$1,196		\$1,196	\$1,196
30.042	46	William Paca Elementary #083 Roof	A <u>Approval</u> of the balance of funding to replace the 13,500 sf (1996) roof, which does not include the modular building roof, and 2014 overlay. Partial funding was approved through the FY 2022 Healthy School Facility Fund Program. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$1,575		\$1,575		\$1,575	\$903
	47	Morrell Park PK-8 #220 Roof	B <u>Deferral</u> of funding due to local fiscal constraints. The request is to replace the 42,700 sf built-up roof. Partial funding was approved through the FY 2022 Healthy School Facility Fund Program.	\$3,711	\$148			\$3,562	
30.250	48	Cecil Elementary #007 Windows/Doors	A <u>Approval</u> of the balance of funding to replace all existing 2000 windows, doors, and frames. Partial funding was approved through the FY 2022 Healthy School Facility Fund Program. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,001	\$40	\$961		\$961	\$697



**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	<b>Baltimore City</b>		Priority #	1
Project Type:	Addition/Renovation	<b>Armistead Gardens PK-8 # 243</b>		CIP and/ or BTL	CIP

Date of First Construction Funding 5/1/2021

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only) N/A		Construction Cost	State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF			96%
	Elementary	617	x 118.98	= 73,411			
	Middle	317	x 145.00	= 45,965			
	High		x 0	=			
	Special ED Elem	20	x 61.02	= 1,220			
	Special ED Middle	20	x 35.00	= 700			
	Special ED High		x 0	= 0			
	CTE		x 0	= 0			
				<b>121,296</b>			
GSF Above GAB			x	-			

State Share Incentive Increases	
Concentration of Poverty	
Maintenance Add-on	
Net Zero Add-on	
Project State Share	<b>96%</b>

Existing Facility GSF	62,031					
Demolition of Existing GSF	9,190					
Revised Existing Facility GSF	52,841					
Eligible New GSF	68,455					
<b>ADDITION</b>						
New GSF	57,425	x 341.00			19,582,000	18,799,000
GAB Variance (if applicable)		x 341.00				
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				
Furniture and Fixtures		x				
					<b>24,520,000</b>	<b>23,539,000</b>

Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older		x	341.00	x 100%	=		
31-39		x	341.00	x 85%	=		
26-30	1991	52,841	x 341.00	x 75%	= 13,514,086		
21-25		x	341.00	x 65%	=		
16-20		x	341.00	x 50%	=		
0-15		x	341.00	x	=		
		<b>52,841</b>				<b>13,514,086</b>	
Cooperative-Use Space (GSF)		x	341.00				0
GAB Variance (if applicable)		x	341.00				
Site Development		x	5%		676,000		649,000
Design Cost		x					
Furniture, Fixtures and Equipment		x					
					<b>14,190,000</b>		<b>13,622,000</b>

<b>TOTAL COST</b>	<b>38,710,000</b>	<b>37,161,000</b>
Less Prior State Funds for Related Projects		

<b>MAXIMUM STATE ALLOCATION</b>	<b>37,161,000</b>
Less CIP Allocations for the Project	(5,000,000)
Less CIP Allocations for the Project	(7,500,000)
Less CIP Allocations for the Project	(2,500,000)
Less CIP Allocations for the Project	(3,750,000)
Less CIP Allocations for the Project	(16,250,000)

<b>BALANCE</b>	<b>2,161,000</b>
<b>Additional Notes:</b> 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.	<b>Date Planning Approved:</b>
	<b>Date Revised:</b> 5/31/2023

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.





**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	<b>Baltimore City</b>		Priority #	2 (F)
Project Type:	Addition/Renovation	<b>Maree G. Farring PK-8 # 203</b>		CIP and/ or BTL	CIP

Date of First Construction Funding 12/1/2021

N/A

Basis for Applied Funding Factors		Estimate		Construction Cost	State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	93%
	Elementary	535	x 109.00	= 59,290	
	Middle		x 0	=	
	High		x 0	=	
	Special ED Elem	20	x 180.00	= 3,600	
	Special ED Middle		x 0	= 0	
	Special ED High		x 0	= 0	
	CTE		x 0	= 0	
				<b>62,890</b>	
GSF Above GAB			*	-	

State Share Incentive Increases  
 Concentration of Poverty  
 Maintenance Add-on  
 Net Zero Add-on  
 Project State Share

ADDITION		GSF	Cost per GSF	Percentage to be Covered	Cost	Construction Cost	State Share
New GSF		15,860	x 318.00			5,043,000	4,690,000
GAB Variance (if applicable)			x 318.00				
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				
Furniture and Fixtures			x				
						<b>7,136,000</b>	<b>6,636,000</b>

RENOVATION		Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older				x 318.00	x 100%	=		
	31-39		1979	6,117	x 318.00	x 85%	= 1,653,425		
	26-30				x 318.00	x 75%	=		
	21-25				x 318.00	x 65%	=		
	16-20				x 318.00	x 50%	=		
	0-15				x 318.00	x	=		
				<b>6,117</b>			<b>1,653,425</b>	1,653,000	1,537,000
	Cooperative-Use Space (GSF)				x 318.00				
	GAB Variance (if applicable)				x 318.00				
	Site Development				x 5%			83,000	77,000
	Design Cost				x				
	Furniture, Fixtures and Equipment				x				
								<b>1,736,000</b>	<b>1,614,000</b>

<b>TOTAL COST</b>		<b>8,872,000</b>	<b>8,250,000</b>
Less Prior State Funds for Related Projects			

<b>MAXIMUM STATE ALLOCATION</b>	<b>8,250,000</b>
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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: 5/1/2022	Fiscal Year: 2023	(562,500)
Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(1,687,500)
Less CIP Allocations for the Project	Date Approved: 5/1/2023	Fiscal Year: 2024	(562,500)

<b>BALANCE</b>	<b>3,750,000</b>
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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: 5/31/2023

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.



**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	<b>Baltimore City</b>		Priority #	3 (F)
Project Type:	Replacement	<b>Furley Elementary # 206</b>		CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate		Date of First Construction Funding		
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%
	Middle		x 0	=		
	High		x 0	=		
	Special ED Elem	40	x 56.00	= 2,240		
	Special ED Middle		x 0	= 0		
	Special ED High		x 0	= 0		
	CTE		x 0	= 0		
				<b>67,960</b>		
GSF Above GAB			x	-		

ADDITION				Date of First Construction Funding	
				Construction Cost	State Share
New GSF including site development	67,960	x 547.00		37,174,000	35,687,000
GAB Variance (if applicable)		x 547.00			
Cooperative-Use Space (GSF)	3,000	x 547.00		1,641,000	1,575,000
Design Cost		x 10%		3,882,000	3,727,000
Furniture and Fixtures		x 5%		1,941,000	1,863,000
				<b>44,638,000</b>	<b>42,852,000</b>

RENOVATION							
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older		x	547.00	x 100%	=		
31-39		x	547.00	x 85%	=		
26-30		x	547.00	x 75%	=		
21-25		x	547.00	x 65%	=		
16-20		x	547.00	x 50%	=		
0-15		x	547.00	x	=		
Cooperative-Use Space (GSF)		x	547.00				
GAB Variance (if applicable)		x	547.00				
Site Development		x	5%				
Design Cost		x	10%				
Furniture, Fixtures and Equipment		x	5%				

<b>TOTAL COST</b>	<b>44,638,000</b>	<b>42,852,000</b>
Less Prior State Funds for Related Projects		

<b>MAXIMUM STATE ALLOCATION</b>	<b>42,852,000</b>
Less CIP Allocations for the Project	(5,000,000)
Less CIP Allocations for the Project	(5,250,000)
Less CIP Allocations for the Project	(1,750,000)
Less CIP Allocations for the Project	(3,750,000)
Less CIP Allocations for the Project	(13,308,000)

<b>BALANCE</b>	<b>13,794,000</b>
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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:** 5/20 - FY'21 **Date Revised:** 5/31/2023

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.



**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.:	30.185/227	<b>Baltimore City</b>		Priority #	6 (F)
Project Type:	Renovation	<b>Baltimore Polytechnic Institute #403/Western High #407</b>		CIP and/ or BTL	CIP

Date of First Construction Funding

Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
						96%
	Elementary		0	=		<b>State Share Incentive Increases</b> Concentration of Poverty 5% Maintenance Add-on 5% Net Zero Add-on Project State Share <b>100%</b>
	Middle		0	=		
	High	3,085	149.00	=	459,665	
	Special ED Elem		0	=	0	
	Special ED Middle		0	=	0	
	Special ED High	10	51.00	=	510	
	CTE	140	61.00	=	8,540	
					<b>468,715</b>	

ADDITION						
GSF Above GAB		*				
New GSF		x	385.00			
GAB Variance (if applicable)		x	385.00			
Cooperative-Use Space (GSF)		x	385.00			
Site Development		x	19%			
Design Cost		x	10%			
Furniture and Fixtures		x	5%			

RENOVATION	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
	40 & older	1955/1967	468,715	x 385.00	x 100%	=	180,455,275	
	31-39			x 385.00	x 85%	=		
	26-30			x 385.00	x 75%	=		
	21-25			x 385.00	x 65%	=		
	16-20			x 385.00	x 50%	=		
	0-15	2011	13,900	x 385.00	x	=		
			<b>482,615</b>				<b>180,455,275</b>	
Cooperative-Use Space (GSF)			3,000	x 385.00			1,155,000	1,155,000
GAB Variance (if applicable)				x 385.00				
Site Development				x 5%			9,081,000	9,081,000
Design Cost				x 10%			19,069,000	19,069,000
Furniture, Fixtures and Equipment				x 5%			9,081,000	9,081,000
							<b>218,841,000</b>	<b>218,841,000</b>

<b>TOTAL COST</b>						<b>218,841,000</b>	<b>218,841,000</b>
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Less Prior State Funds for Related Projects	FY'14 - Lighting	(68,000)
Less Prior State Funds for Related Projects	FY'14 - Structural (Elevator)	(21,555)
Less Prior State Funds for Related Projects	FY'19 - Fire Safety	(1,918,958)
Less Prior State Funds for Related Projects	FY'16 - Water Line-Tank	(13,468)
Less Prior State Funds for Related Projects	FY'19 - Elevator	(311,000)
Less Prior State Funds for Related Projects	FY'19 - Roof	(3,502,000)
Less Prior State Funds for Related Projects	FY'10 - Boiler (Poly)	(1,087,000)
Less Prior State Funds for Related Projects	FY'14 - Lighting (Poly)	(59,000)
Less Prior State Funds for Related Projects	FY'14 - Plumbing (Poly)	(282,559)
Less Prior State Funds for Related Projects	FY'16 - Fire Safety (Poly)	(2,956,000)
Less Prior State Funds for Related Projects	FY'19 - Roof (Poly)	(5,150,340)

<b>MAXIMUM STATE ALLOCATION</b>		<b>203,471,000</b>
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Less CIP Allocations for the Project	Date Design Funds Approved: 5/1/2023	Fiscal Year: 2024	(6,882,000)
Less CIP Allocations for the Project	Date Design Funds Approved (Western H): 5/1/2023	Fiscal Year: 2024	(5,078,000)

<b>BALANCE</b>		<b>191,511,000</b>
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**Additional Notes:** The "Net State Funding" on this worksheet is an estimate of the maximum State allocation for this project, but may be reduced based on the costs of the approved contract(s), ineligible items, and change orders.

Project consists of renovation of 596,900 and demolition of 54,195 sf facility per CIP submission. The combined existing facilities is 681,095 sf.

Date Planning Approved:  
Date Revised: 8/1/2023



**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.:	30.268	<b>Baltimore City</b>		Priority #	15 & 16 (LP & F)
Project Type:	Addition	<b>The Mt. Washington School #221</b>		CIP and/ or BTL	CIP

Date of First Construction Funding 5/1/2023  
 Bid Date (Actual Only) N/A

Basis for Applied Funding Factors		Estimate		Construction Cost		State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF		96%
	Elementary		x 0	=		
	Middle	264	x 145.00	=	38,280	
	High		x 0	=		
	Special ED Elem		x 0	=	0	
	Special ED Middle		x 0	=	0	
	Special ED High		x 0	=	0	
	CTE		x 0	=	0	
					<b>38,280</b>	
GSF Above GAB			*		-	

State Share Incentive Increases	
Concentration of Poverty	
Maintenance Add-on	
Net Zero Add-on	
Project State Share	96%

Existing Facility GSF	50,412
Demolition of Existing GSF	
Revised Existing Facility GSF	50,412
Eligible New GSF	-

<b>ADDITION</b>			
New GSF	x 385.00		
GAB Variance (if applicable)	x 385.00		
Cooperative-Use Space (GSF)	x 385.00		
Site Development	x 19%		
Design Cost	x 10%		
Furniture and Fixtures	x 5%		

RENOVATION		GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
Age of Structure	Construction Year				
40 & older		x	385.00	x 100%	=
31-39		x	385.00	x 85%	=
26-30		x	385.00	x 75%	=
21-25		x	385.00	x 65%	=
16-20		x	385.00	x 50%	=
0-15		x	385.00	x	=
					5,600,000
Cooperative-Use Space (GSF)		x	385.00		
GAB Variance (if applicable)		x	385.00		
Site Development		x	5%		
Design Cost		x	10%		
Furniture, Fixtures and Equipment		x	5%		
					5,600,000

<b>TOTAL COST</b>	5,600,000	5,376,000
Less Prior State Funds for Related Projects		
<b>MAXIMUM STATE CONSTRUCTION ALLOCATION</b>		5,376,000
Less CIP Allocations for the Project		
	Date Design Funds Approved: 5/1/2023	Fiscal Year: 2024
		(5,376,000)
<b>BALANCE</b>		-

**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: 5/1/2023  
 Date Revised: 5/31/2023

Project is to construct a two story, twelve classroom pre-fabricated modular building with 15,700 sf.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Baltimore**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$115,329</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$70,573</u>	Construction/Design/Planning Services	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$70,573</u>	Systemic Renovation	<u>27</u>	<u>19</u>	<u>8</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>
		<b>Total</b>	<u><u>29</u></u>	<u><u>20</u></u>	<u><u>9</u></u>	<u><u>0</u></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
03.133	1	Dulaney High Replacement	A <u>Approval</u> of planning. 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. See worksheet for project details.	\$204,295	\$91,250			LP	LP
	2	Dulaney High Replacement	C <u>Deferral</u> of funding due to lack of design progress. See Priority #1 for project description.	\$204,295	\$91,250			\$14,550	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
03.097	3	Hereford Middle Public Address Intercom	A <u>Approval</u> of funding to replace the 1993 public address intercom system. The request is to replace ten windows and seventeen doors.	\$775	\$354	\$421		\$421	\$421
03.011	4	Perry Hall High Public Address Intercom	A <u>Approval</u> of funding to replace the 1996 public address intercom system. The request is to replace ten windows and seventeen doors. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$950	\$373	\$577		\$577	\$577
03.111	5	Woodmoor Elementary Public Address Intercom	A <u>Approval</u> of funding to replace the 2000 public address intercom system. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$650	\$242	\$408		\$408	\$408
03.110	6	Logan Elementary Electrical and Open Space Enclosure	A <u>Approval</u> of 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. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$2,200	\$794	\$1,406		\$1,406	\$1,406
03.002	7	Chatsworth Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2003 HVAC, associated electrical upgrades, and renovation to complete the enclosure of approximately 25,740 sf open space. The request is to replace ten windows and seventeen doors.	\$10,750	\$4,778	\$5,972		\$5,990	\$5,972
03.030	8	Glyndon Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2003 HVAC and renovation to complete the enclosure of approximately 36,015 sf of open space. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$10,500	\$3,691	\$6,809		\$6,809	\$6,809

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
03.009	9	Pine Grove Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2001 HVAC and renovation to complete the enclosure of approximately 16,400 sf of open space. The cost associated with replacing the two boilers is ineligible for State funding. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$8,500	\$3,418	\$5,082		\$5,082	\$5,082
03.035	10	Chesapeake Terrace Elementary Electrical and Open Space Enclosure	A <u>Approval</u> of funding to replace the 1976 electrical distribution system, including the original switchboard and renovation to complete the enclosure of approximately 16,400 sf of open space. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$3,700	\$1,449	\$2,251		\$2,251	\$2,251
03.134	11	Loch Raven High Electrical and Open Space Enclosure	A <u>Approval</u> of funding to replace the 1972 electrical distribution system, including the original switchboard, a new emergency generator, and renovation to complete the enclosure of approximately 5,100 sf of open space. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$3,700	\$1,449	\$2,251		\$2,251	\$2,251
03.079	12	Oliver Beach Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2001 HVAC and renovation to complete the enclosure of approximately 8,100 sf of open space. The two boilers are ineligible for State funding. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$7,000	\$2,789	\$4,211		\$4,211	\$4,211
03.124	13	Owings Mills Elementary HVAC	A <u>Approval</u> of funding to replace the 2000 HVAC and install a security vestibule in existing open space. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$9,000	\$3,171	\$5,829		\$5,829	\$5,829

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
03.157	14	Sandy Plains Elementary HVAC	A <u>Approval</u> of funding to replace the 2001 HVAC. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$8,500	\$2,994	\$5,506		\$5,506	\$5,506
03.091	15	Milbrook Elementary Electrical	A <u>Approval</u> of funding to replace the 1967 electrical system including the electrical switchboard. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,200	\$487	\$713		\$713	\$713
03.123	16	Cromwell Valley Elementary HVAC	A <u>Approval</u> of funding to replace the 2001 HVAC. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$7,000	\$2,789	\$4,211		\$4,211	\$4,211
03.005	17	Halethorpe Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2001 HVAC and renovation to complete the enclosure of approximately 10,000 sf of open space. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$6,000	\$2,443	\$3,557		\$3,557	\$3,557
03.074	18	Jacksonville Elementary HVAC	A <u>Approval</u> of funding to replace the 1994 HVAC and associated electrical upgrades.	\$9,000	\$3,992	\$5,008		\$5,008	\$5,008
03.031	19	Shady Spring Elementary HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 1994 HVAC and renovation to complete the enclosure of approximately 11,260 sf of open space. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$7,500	\$2,697	\$4,803		\$4,803	\$4,803



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
03.130	20	Westchester Elementary HVAC	A <u>Approval</u> of funding to replace the 1996 HVAC.	\$9,750	\$4,382	\$5,368		\$5,435	\$5,368
03.065	21	White Oak Special Education HVAC and Open Space Enclosure	A <u>Approval</u> of funding to replace the 2002 HVAC and renovation to complete the enclosure of approximately 25,740 sf of open space. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05	\$9,750	\$3,559	\$6,191		\$6,191	\$6,191
	22	Winfield Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC and associated electrical upgrades.	\$7,000	\$3,108			\$3,892	
	23	Fullerton Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC and renovation to complete the enclosure of approximately 20,170 sf of open space.	\$8,750	\$3,873			\$4,877	
	24	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	
	25	Padonia International Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC.	\$6,000	\$2,663			\$3,337	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	26	Prettyboy Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2000 HVAC, associated electrical upgrades, and renovation to complete the enclosure of approximately 14,970 sf of open space.	\$7,000	\$3,108			\$3,892	
	27	Seventh District Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC, associated electrical upgrades, and renovation to complete the enclosure of 20,075 sf of open space.	\$7,000	\$3,108			\$3,892	
	28	Timber Grove Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC and renovation to complete the enclosure of 10,795 sf of open space.	\$9,250	\$4,102			\$5,148	
	29	Woodbridge Elementary HVAC and Open Space Enclosure	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the 2001 HVAC, associated electrical upgrades, and renovation to complete the enclosure of 26,130 of open space.	\$8,500	\$3,769			\$4,731	



**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.:	03.133	<b>Baltimore</b>	Priority #	1 (LP)
Project Type:	Replacement	<b>Dulaney High</b>	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only)		
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Elementary		x 0 =			61%
	Middle		x 0 =			
	High	1,660	x 153.80 =	255,308		
	Special ED Elem		x 0 =	0		
	Special ED Middle		x 0 =	0		
	Special ED High	40	x 46.20 =	1,848		
	CTE	260	x 56.20 =	14,612		
				<b>271,768</b>		<b>61%</b>
GSF Above GAB			*	-		

Existing Facility GSF	250,286					
Demolition of Existing GSF	250,286					
Revised Existing Facility GSF						
Eligible New GSF	271,768					
<b>ADDITION</b>						
New GSF	271,768	x	385.00		104,631,000	63,825,000
GAB Variance (if applicable)		x	385.00			
Cooperative-Use Space (GSF)	1,286	x	385.00		495,000	302,000
Site Development		x	19%		19,974,000	12,184,000
Design Cost		x	10%		12,510,000	7,631,000
Furniture and Fixtures		x	5%		5,256,000	3,206,000
					<b>142,866,000</b>	<b>87,148,000</b>

<b>RENOVATION</b>						
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
40 & older		x	385.00	x 100% =		
31-39		x	385.00	x 85% =		
26-30		x	385.00	x 75% =		
21-25		x	385.00	x 65% =		
16-20		x	385.00	x 50% =		
0-15		x	385.00	x		
Cooperative-Use Space (GSF)		x	385.00			
GAB Variance (if applicable)		x	385.00			
Site Development		x	5%			
Design Cost		x	10%			
Furniture, Fixtures and Equipment		x	5%			

<b>TOTAL COST</b>	142,866,000	87,148,000
<b>MAXIMUM STATE ALLOCATION</b>		87,148,000
<b>ADJUSTED MAXIMUM STATE CONSTRUCTION ALLOCATION</b>		
Less CIP Allocations for the Project	Date Approved:	Fiscal Year: 1901
<b>BALANCE</b>		87,148,000

**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: 5/1/2023  
Date Revised: 5/31/2023

Project consists of a 344,001 gsf new construction and demolition of the entire existing facility per the Educational Specifications. Existing facility is 250,286 gsf.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Calvert County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$3,943</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$3,943</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$3,943</u>	Systemic Renovation	<u>3</u>	<u>3</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>5</u>	<u>5</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
04.006	1	Northern Middle Replacement	A <u>Approval</u> of planning. 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. See worksheet for funding details.	\$58,480	\$27,175			LP	LP
04.006	2	Northern Middle Replacement - Design Services	A <u>Approval</u> of funding for design services. See Priority #1 for project description and worksheet for tentative project details. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$58,480	\$24,617	\$33,863		\$2,965	\$2,965

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
04.017	3	Plum Point Middle HVAC	A <u>Approval</u> of the balance of 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	\$530
04.002	4	Mutual Elementary Plumbing - Phase II	A <u>Approval</u> of funding to replace the original 1975 well, related well pump, water treatment system and related appurtenances. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$620	\$250	\$370		\$370	\$370
04.014	5	Sunderland Elementary HVAC - Design Services	A <u>Approval</u> of design funding to replace 1988 air handlers, and associated terminal units, and controls. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,640	\$778	\$862		\$78	\$78



**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	<b>Calvert</b>	Priority #	2 (F)
Project Type:	Replacement	<b>Northern Middle</b>	CIP and/ or BTL	CIP

GROSS AREA BASELINE in GSF	Basis for Applied Funding Factors				Estimate		Date of First Construction Funding		Construction Cost	N/A	State Share
	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Bid Date (Actual Only)						
	Elementary		x 0 =							State Share Incentive Increases	56%
	Middle	726	x 141.48 =	102,714						Concentration of Poverty	
	High		x 0 =							Maintenance Add-on	5%
	Special ED Elem		x 0 =	0						Net Zero Add-on	
	Special ED Middle	10	x 38.52 =	385						Project State Share	61%
	Special ED High		x 0 =	0							
	CTE		x 0 =	0							
				103,100							
GSF Above GAB				*							

ADDITION						
New GSF	103,100	x	385.00		39,694,000	24,213,000
GAB Variance (if applicable)		x	385.00			
Cooperative-Use Space (GSF)	3,000	x	385.00		1,155,000	705,000
Site Development		x	19%		7,761,000	4,734,000
Design Cost		x	10%		4,861,000	2,965,000
Furniture and Fixtures		x	5%		2,042,000	1,246,000
					55,513,000	33,863,000

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% =		
31-39		x	385.00	x 85% =		
26-30		x	385.00	x 75% =		
21-25		x	385.00	x 65% =		
16-20		x	385.00	x 50% =		
0-15		x	385.00	x		
Cooperative-Use Space (GSF)		x	385.00			
GAB Variance (if applicable)		x	385.00			
Site Development		x	5%			
Design Cost		x	10%			
Furniture, Fixtures and Equipment		x	5%			

<b>TOTAL COST</b>					55,513,000	33,863,000
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Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>						33,863,000
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Less CIP Allocations for the Project						
		Date Design Funds Approved: 12/8/2022	Fiscal Year: 2024			\$ (1,661,250)
		Date Design Funds Approved: 5/1/2023	Fiscal Year: 2024			\$ (1,303,750)

<b>ADJUSTED MAXIMUM STATE ALLOCATION</b>						
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<b>BALANCE</b>						30,898,000
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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: 5/1/2023  
 Date Revised: 5/31/2023

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Caroline County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$2,864</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$2,864</u>	Construction/Design/Planning Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$2,864</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>1</u>	<u>1</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
05.007	1	Federalsburg Elementary Roof	A <u>Approval</u> of funding to replace the 52,632 sf 1995/2001 roof. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$3,150	\$286	\$2,864		\$2,864	\$2,864

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Carroll County**

		<u>Number of Projects</u>	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$15,330</u>	Planning	4	0	4	0
Total Allocation	<u>\$13,810</u>	Construction/Design/Planning Services	6	2	4	0
FY 24 CIP Allocation	<u>\$13,810</u>	Systemic Renovation	3	0	3	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		<b>Total</b>	<u>13</u>	<u>2</u>	<u>11</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
06.032	1	Carroll County Career & Technology Center Addition/Renovation	A <u>Approval</u> of the balance of 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	\$36,264	\$40,820	\$30,000	\$10,820	\$10,820
06.004	2	Westminster East Middle Replacement	A <u>Approval</u> of the balance of funding. 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	\$27,894	\$24,904	\$2,990	\$2,990



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	3	Spring Garden Elementary Roof	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 63,511 sf single ply roof and 1,979 sf built-up roof.	\$3,389	\$1,476			\$174	
	4	Mt. Airy Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC, existing generator, and lighting fixtures.	\$10,458	\$4,556			\$500	
	5	Carroll Springs Special Education HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC, existing generator, and lighting fixtures.	\$5,926	\$2,582			\$283	
	6	Sandymount Elementary PreK & K Addition	C <u>Deferral</u> of planning to better understand the local government's regional approach to address PreK & K seating throughout the county. The request is for an addition of 5,400 sf for two kindergarten classrooms for 64 students.						LP
	7	Sandymount Elementary PreK & K Addition - Design Services	C <u>Deferral</u> of funding to better understand the local government's regional approach to address PreK & K seating throughout the county. See Priority #6 for project description.	\$2,917	\$1,250			\$135	
	8	Cranberry Station Elementary PreK & K Addition	C <u>Deferral</u> of planning to better understand the local government's regional approach to address PreK & K seating throughout the county. The request is for an addition of 5,400 sf for two kindergarten classrooms for 64 students.						LP

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	9	Cranberry Station Elementary PreK & K Addition - Design Services	C <u>Deferral</u> of design services to better understand the local government's regional approach to address PreK & K seating throughout the county. See Priority #8 for project description.	\$2,917	\$1,250			\$135	
	10	Friendship Valley Elementary PreK & K Addition	C <u>Deferral</u> of planning to better understand the local government's regional approach to address PreK & K seating throughout the county. The request is for an addition of 8,500 sf for two kindergarten classrooms, one pre-kindergarten classroom, and one classroom to house the Pride Program.						LP
	11	Friendship Valley Elementary PreK & K Addition - Design Services	C <u>Deferral</u> of design services to better understand the local government's regional approach to address PreK & K seating throughout the county. See Priority #10 for project description.	\$4,908	\$3,241			\$135	
	12	Taneytown Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of planning to better understand the local government's regional approach to address PreK & K seating throughout the county. The request is for an addition for two kindergarten classrooms, and the renovation of the existing prekindergarten classroom to provide access to the new addition.						LP
	13	Taneytown Elementary PreK & K Addition/Renovation	C <u>Deferral</u> of design services to better understand the local government's regional approach to address PreK & K seating throughout the county. See Priority #12 for project description.	\$3,436	\$1,687			\$158	



**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.:	06.032	<b>Carroll</b>				Priority #	1 (F)	
Project Type:	Addition/Renovation	<b>Carroll County Career &amp; Technology Center</b>				CIP and/ or BTL	CIP	
					Date of First Construction Funding	12/1/2019		
					Bid Date (Actual Only)	4/1/2020		
<b>Basis for Applied Funding Factors</b>		<b>Actual Bid Date</b>						
<b>GROSS AREA BASELINE in GSF</b>	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	<b>Construction Cost</b>	<b>State Share</b>		
	CTE	816	x 240.00	= 195,840		59%		
				195,840				
	<b>GSF Above GAB</b>			*				
<b>ADDITION</b>								
	New GSF	107,105	x 329.00		35,238,000	20,790,000		
	GAB Variance (if applicable)		x 329.00					
	Cooperative-Use Space (GSF)		x 329.00					
	Site Development		x 19%		6,695,000	3,950,000		
	Design Cost		x					
	Furniture and Fixtures		x					
					<b>41,933,000</b>	<b>24,740,000</b>		
<b>RENOVATION</b>								
	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
	40 & older	1970	82,938	x 329.00	x 100%	= 27,286,602		
	31-39			x 329.00	x 85%	=		
	26-30			x 329.00	x 75%	=		
	21-25			x 329.00	x 65%	=		
	16-20			x 329.00	x 50%	=		
	0-15			x 329.00	x	=		
			<b>82,938</b>			<b>27,286,602</b>		
	Cooperative-Use Space (GSF)		x 329.00			27,287,000	16,099,000	
	GAB Variance (if applicable)		x 329.00					
	Site Development		x 5%		1,364,000	805,000		
	Design Cost		x					
	Furniture, Fixtures and Equipment		x					
					<b>28,651,000</b>	<b>16,904,000</b>		
<b>TOTAL COST</b>					<b>70,584,000</b>	<b>41,644,000</b>		
	Less Prior State Funds for Related Projects						(10,758)	
	Less Prior State Funds for Related Projects						(40,000)	
	Less Prior State Funds for Related Projects						(772,885)	
<b>MAXIMUM STATE ALLOCATION</b>						<b>40,820,000</b>		
	Less CIP Allocations for the Project				Date Approved: 12/1/2019	Fiscal Year: 2021	(5,107,019)	
	Less CIP Allocations for the Project				Date Approved: 5/1/2020	Fiscal Year: 2021	(3,892,981)	
	Less CIP Allocations for the Project				Date Approved: 12/1/2020	Fiscal Year: 2022	(6,350,000)	
	Less CIP Allocations for the Project				Date Approved: 5/1/2021	Fiscal Year: 2022	(4,150,000)	
	Less CIP Allocations for the Project				Date Approved: 12/1/2021	Fiscal Year: 2023	(4,619,875)	
	Less CIP Allocations for the Project				Date Approved: 5/1/2022	Fiscal Year: 2023	(5,880,125)	
	Less CIP Allocations for the Project				Date Approved: 12/1/2022	Fiscal Year: 2024	(5,685,076)	
	Less CIP Allocations for the Project				Date Approved: 5/1/2023	Fiscal Year: 2024	(5,134,924)	
<b>ADJUSTED MAXIMUM STATE ALLOCATION</b>								
	Less CIP Allocations for the Project				Date Approved:	Fiscal Year:		
<b>BALANCE</b>						<b>-</b>		
<b>Additional Notes:</b> 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:	12/19 - FY19	
						Date Revised:	5/31/2023	
Project consists of an addition of 108,205 sf, renovation of 88,735 sf, and demolition of 23,455 sf facility per contract award. Existing facility is 112,190 sf. \$329.00 is the applicable cost per square foot as the project was bid 4/20. The Adjusted Maximum State Construction Allocation was removed as the LEA has submitted additional contracts.								



**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.:	06.004	Carroll	Priority #	2 (F)
Project Type:	Replacement	Westminster East Middle	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate			Date of First Construction Funding 12/1/2019		Bid Date (Actual Only)	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share	State Share Incentive Increases	
	Elementary		x 0	=			59%	
	Middle	671	x 143.16	=	96,060		Concentration of Poverty	
	High		x 0	=			Maintenance Add-on	
	Special ED MS - LFI	10	x 36.84	=	368		Net Zero Add-on	
	Special ED MS - BEST/BI	50	x 36.84	=	1,842		Project State Share	
	SE MS - BEST/IBI GAB VAR	50	x 54.80	=	2,740		59%	
	CTE		x	=	0			
					101,010			
GSF Above GAB ADDITION				*	-			
New GSF		101,010	x 341.00		34,444,000		20,322,000	
GAB Variance (if applicable)			x 341.00					
Cooperative-Use Space (GSF)		1,008	x 341.00		344,000		203,000	
Site Development			x 19%		6,610,000		3,900,000	
Design Cost			x 10%		4,140,000		2,443,000	
Furniture and Fixtures			x 5%		1,739,000		1,026,000	
<b>TOTAL COST</b>					<b>47,277,000</b>		<b>27,894,000</b>	

Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
40 & older		x	341.00	x 100%	=
31-39		x	341.00	x 85%	=
26-30		x	341.00	x 75%	=
21-25		x	341.00	x 65%	=
16-20		x	341.00	x 50%	=
0-15		x	341.00	x	=
Cooperative-Use Space (GSF)		x	341.00		
GAB Variance (if applicable)		x	341.00		
Site Development		x	5%		
Design Cost		x			
Furniture, Fixtures and Equipment		x			
<b>TOTAL COST</b>					<b>47,277,000</b>

Less Prior State Funds for Related Projects				
<b>MAXIMUM STATE ALLOCATION</b>				<b>27,894,000</b>
Less CIP Allocations for the Project		Date Approved: 12/1/2019	Fiscal Year: 2021	(2,990,297)
<b>ADJUSTED MAXIMUM STATE ALLOCATION</b>				
Less BTLL Allocations for the Project		Date Approved: 7/1/2021	Fiscal Year: 2022	(23,818,913)
Less BTL Allocations for the Project		Date Approved: 5/1/2022	Fiscal Year: 2023	(1,084,790)
<b>BALANCE</b>				<b>-</b>

**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:** 5/1/2023  
**Date Revised:** 7/12/2023  
 Project consists of a 126,975 sf replacement school and demolition of the 120,400 sf existing facility per Contract Award. \$341.00 is the applicable cost per square foot as the project was bid 4/20. The Adjusted Maximum State Construction Allocation was removed as the LEA has submitted additional contracts.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Cecil County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$42,000</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$40,000</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$40,000</u>	Systemic Renovation	<u>1</u>	<u>0</u>	<u>1</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>
		<b>Total</b>	<u><b>2</b></u>	<u><b>1</b></u>	<u><b>1</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
07.044	1	North East Middle/High Replacement	A <u>Approval</u> of partial funding. 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	\$77,859	\$103,447	\$4,000	\$40,000	\$40,000
	2	Cecil Manor Elementary HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace 1995 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	\$1,710		\$1,574	\$2,000	



**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)

<b>PSC No.:</b> 07.044	<b>Cecil</b>		<b>Priority #</b> 1 (F)
<b>Project Type:</b> Replacement	<b>North East Middle/High</b>		<b>CIP and/ or BTL</b> CIP/BTL

<b>Basis for Applied Funding Factors</b>	<b>Estimate</b>	<b>Date of First Construction Funding</b> 12/1/2022	<b>Bid Date (Actual Only)</b> N/A
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GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
						66%
	Elementary		x 0 =			<b>State Share Incentive Increases</b> Concentration of Poverty Maintenance Add-on Net Zero Add-on Project State Share
	Middle	817	x 139.32 =	113,824		
	High	1,168	x 157.00 =	183,376		
	Special ED Elem		x 0 =	0		
	Special ED Middle	20	x 40.68 =	814		
	Special ED High	20	x 43.00 =	860		
	CTE	160	x 53.00 =	8,480		
				<b>307,354</b>		<b>66%</b>
<b>GSF Above GAB</b>			x	-		

ADDITION				Construction Cost	State Share
New GSF	296,564	x 385.00		114,177,000	75,357,000
GAB Variance (if applicable)		x 385.00			
Cooperative-Use Space (GSF)	3,000	x 385.00		1,155,000	762,000
Site Development		x 19%		21,913,000	14,463,000
Design Cost		x 10%		13,725,000	9,059,000
Furniture and Fixtures		x 5%		5,767,000	3,806,000
				<b>156,737,000</b>	<b>103,447,000</b>

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% =					
31-39		x	385.00	x 85% =					
26-30		x	385.00	x 75% =					
21-25		x	385.00	x 65% =					
16-20		x	385.00	x 50% =					
0-15		x	385.00	x					
Cooperative-Use Space (GSF)		x	385.00						
GAB Variance (if applicable)		x	385.00						
Site Development		x	5%						
Design Cost		x							
Furniture, Fixtures and Equipment		x							
<b>TOTAL COST</b>								<b>156,737,000</b>	<b>103,447,000</b>

Less Prior State Funds for Related Projects

**MAXIMUM STATE CONSTRUCTION ALLOCATION** 103,447,000

Less CIP Allocations for the Project	Date Design Approved: 5/1/2022	Fiscal Year: 2023	(4,000,000)
Less CIP Allocations for the Project	Date Approved: 12/1/2022	Fiscal Year: 2024	(11,270,104)
Less CIP Allocations for the Project	Date Approved: 12/1/2022	Fiscal Year: 2024	(28,729,896)

**ADJUSTED MAXIMUM STATE ALLOCATION**

BTL Allocation Approved: 3/9/2023 Fiscal Year: 2023 (12,724,701)

**BALANCE** 46,722,299

**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: 5/22 - FY23 Date Revised: 5/31/2023

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.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Charles County**

		<u>Number of Projects</u>	<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>\$20,277</u>	Construction/Design/Planning Services	8	2	6	0
FY 24 CIP Allocation	<u>\$20,277</u>	Systemic Renovation	3	0	3	0
		Science	0	0	0	0
		Relocatable	0	0	0	0
		<b>Total</b>	<u>15</u>	<u>2</u>	<u>13</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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	\$10,230
08.049	2	New Elementary #23 New	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 new school with 89,265 sf, including cooperative use space for 778 students.	\$45,197	\$23,898	\$21,299	\$8,969	\$10,500	\$10,500

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	3	Gen. Smallwood Middle HVAC	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the HVAC.	\$12,468	\$5,315			\$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.	\$24,971	\$9,029				
	5	J.C. Parks Elementary PreK & K Addition/Renovation - Design Services	C <u>Deferral</u> of funding to better understand the local government's regional approach to address PreK & K seating throughout the county. 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, scope issues, and better understand the local government's regional approach to address PreK & K seating throughout the county. 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 - Design Services	C <u>Deferral</u> of funding due to lack of planning approval 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 Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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 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 and better understand the local government's regional approach to address PreK & K seating throughout the county. 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 planning 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, better understand the local government's regional approach to address PreK & K seating throughout the county, 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 Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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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	Charles	Priority #	1 (F)
Project Type:	Addition/Renovation	T C Martin Elementary	CIP and/ or BTL	CIP

Date of First Construction Funding 12/1/2021

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only)		N/A	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share	
	Elementary	662	116.28	76,977		65%	
	Middle		0				
	High		0				
	Special ED Elem	30	63.72	1,912			
	Special ED Middle		0	0			
	Special ED High		0	0			
	CTE		0	0			
				78,889			
	GSF Above GAB		*	-			

State Share Incentive Increases  
Concentration of Poverty  
Maintenance Add-on  
Net Zero Add-on  
Project State Share

ADDITION					
New GSF	25,961	x	358.00	9,320,000	6,058,000
GAB Variance (if applicable)		x	358.00		
Cooperative-Use Space (GSF)	2,754	x	358.00	989,000	643,000
Site Development		x	19%		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	358.00	100%	18,960,588		
31-39			358.00	85%			
26-30			358.00	75%			
21-25			358.00	65%			
16-20			358.00	50%			
0-15			358.00				
		52,815			18,960,588	18,961,000	12,325,000
Cooperative-Use Space (GSF)		113	358.00				
GAB Variance (if applicable)			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

<b>TOTAL COST</b>				36,905,000	23,990,000
Less Prior State Funds for Related Projects					

MAXIMUM STATE ALLOCATION					
Less CIP Allocations for the Project		Date Approved: 12/1/2021	Fiscal Year: 2023		(859,050)
Less CIP Allocations for the Project		Date Approved: 5/1/2022	Fiscal Year: 2023		(9,370,450)
Less CIP Allocations for the Project		Date Approved: 12/8/2022	Fiscal Year: 2024		(6,580,612)
Less CIP Allocations for the Project		Date Approved: 5/1/2023	Fiscal Year: 2024		(3,649,388)

<b>BALANCE</b>					3,530,500
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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:** 5/19 - FY'20 **Date Revised:** 5/31/2023

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)



**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.:	08.049	Charles	Priority #	2 (F)
Project Type:	New	Elementary School #23	CIP and/ or BTL	CIP

Date of First Construction Funding 12/1/2021

Basis for Applied Funding Factors		Estimate			Construction Cost	State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF		
	Elementary	599	x 120.04	= 71,904		65%
	Middle		x 0	=		
	High		x 0	=		
	Special ED Elem	30	x 59.96	= 1,799		
	Special ED Middle		x 0	= 0		
	Special ED High		x 0	= 0		
	CTE		x 0	= 0		
				<b>73,703</b>		
GSF Above GAB			+	-		

Date of First Construction Funding	12/1/2021
Bid Date (Actual Only)	N/A
Construction Cost	
State Share	65%
State Share Incentive Increases	
Concentration of Poverty	
Maintenance Add-on	
Net Zero Add-on	
Project State Share	65%

ADDITION					
New GSF	73,703	x	358.00		26,459,000
GAB Variance (if applicable)		x	358.00		
Cooperative-Use Space (GSF)	3,000	x	358.00		1,077,000
Site Development		x	19%		5,232,000
Design Cost		x			
Furniture and Fixtures		x			
					<b>32,768,000</b>
					<b>21,299,000</b>

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)				x	358.00		
Site Development				x	5%		
Design Cost				x	10%		
Furniture, Fixtures and Equipment				x	5%		

<b>TOTAL COST</b>		<b>32,768,000</b>	<b>21,299,000</b>
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Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>	<b>21,299,000</b>
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Less CIP Allocations for the Project	Date Approved: 12/1/2021	Fiscal Year: 2023	(2,371,850)
Less CIP Allocations for the Project	Date Approved: 5/1/2022	Fiscal Year: 2023	(6,596,968)
Less CIP Allocations for the Project	Date Approved: 5/1/2023	Fiscal Year: 2024	(10,500,000)

<b>BALANCE</b>	<b>1,830,182</b>
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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: 5/19 - FY20  
Date Revised: 6/6/2023

Project consists of 94,843 gsf new construction per CD submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Dorchester County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$7,631</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$5,876</u>	Construction/Design/Planning Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$5,876</u>	Systemic Renovation	<u>8</u>	<u>4</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>8</u>	<u>4</u>	<u>4</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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	\$2,475	\$8,307	\$2,154	\$4,000	\$4,000
09.001	2	Sandy Hill Elementary Security Vestibule	A <u>Approval</u> of funding to construct a security vestibule. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$644		\$644		\$644	\$644

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
09.016	3	Choptank Elementary Security Vestibule	A <u>Approval</u> of funding to construct a security vestibule and associated security systems. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$589		\$589		\$589	\$589
09.010	4	Maple Elementary Security Vestibule	A <u>Approval</u> of funding to construct a security vestibule and associated security systems. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$644		\$644		\$644	\$644
	5	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				\$523	
	6	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	
	7	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	\$10			\$512	
	8	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	\$57			\$466	

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Frederick County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$41,440</u>	Planning	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$41,440</u>	Construction/Design/Planning Services	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$41,440</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>
		<b>Total</b>	<u><b>11</b></u>	<u><b>11</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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
10.010	2	Middletown Elementary/Middle Replacement	A <u>Approval</u> of planning. The request is for a replacement collocated school with 159,922 as well as demolition of 169,828 sf for 1,373 students.	\$96,366	\$41,597			LP	LP

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
10.010	3	Middletown Elementary/Middle Replacement - Design Services	A <u>Approval</u> of funding for design services. See Priority #2 for project description. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$96,366	\$37,330	\$59,036		\$7,164	\$7,164
10.082	4	Yellow Springs Elementary Replacement	A <u>Approval</u> of planning. The request is for a replacement school with 88,766, and demolition of 52,600 sf, for 745 students. See worksheet for project details.	\$48,879	\$18,083			LP	LP
10.082	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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$48,879	\$18,016	\$30,863		\$11,562	\$11,562
10.040	6	Monocacy Elementary Limited Renovation	A <u>Approval</u> of funding. Planning and partial funding were approved in FY 22 and partial funding was approved in FY 23.	\$13,263	\$5,518	\$7,745	\$5,310	\$2,435	\$2,435
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	\$6,107			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	\$7,462



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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	\$5,954			LP	LP
10.043	10	Ballenger Creek Elementary Limited Renovation	A <u>Approval</u> of partial funding. See Priority #9 for project description. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$17,576	\$5,404	\$12,172		\$11,622	\$11,622
10.055	11	Brunswick Middle Roof	A <u>Approval</u> of funding to replace roof sections A, A1, and B, consisting of 18,759 sf (1985) roof. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$760	\$266	\$494		\$532	\$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	<b>Frederick</b>	Priority #	1 (F)
Project Type:	Addition/Renovation	<b>Urbana Elementary</b>	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Actual Bid Date	Date of First Construction Funding	5/1/2018
GROSS AREA BASELINE in GSF			Bid Date (Actual Only)	2/1/2019

Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
<i>Elementary</i>	715	108.00	= 77,220		64%
<i>Middle</i>		0	=		
<i>High</i>		0	=		
<i>Special ED Elem</i>	10	180.00	= 1,800		
<i>Special ED Middle</i>		0	= 0		
<i>Special ED High</i>		0	= 0		
<i>CTE</i>		0	= 0		
			79,020		64%
GSF Above GAB			*		

ADDITION			Construction Cost	State Share
<i>New GSF</i>	79,020	x 302.00	23,864,000	15,273,000
<i>GAB Variance (if applicable)</i>		x 302.00		
<i>Cooperative-Use Space (GSF)</i>		x 302.00		
<i>Site Development</i>		x 19%	4,534,000	2,902,000
<i>Design Cost</i>		x		
<i>Furniture and Fixtures</i>		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	=
	<i>Cooperative-Use Space (GSF)</i>		x	302.00		
	<i>GAB Variance (if applicable)</i>		x	302.00		
	<i>Site Development</i>		x	5%		
	<i>Design Cost</i>		x			
	<i>Furniture, Fixtures and Equipment</i>		x			
<b>TOTAL COST</b>						28,398,000

Less Prior State Funds for Related Projects

**ADJUSTED MAXIMUM STATE ALLOCATION** **18,030,425**

<i>Less CIP Allocations for the Project</i>	Date Approved: 5/1/2018	Fiscal Year: 2019	(2,902,000)
<i>Less CIP Allocations for the Project</i>	Date Approved: 12/1/2018	Fiscal Year: 2020	(6,000,000)
<i>Less CIP Allocations for the Project</i>	Date Approved: 6/1/2019	Fiscal Year: 2020	(1,200,000)
<i>Less CIP Allocations for the Project</i>	Date Approved: 12/1/2019	Fiscal Year: 2021	(2,756,500)
<i>Less CIP Allocations for the Project</i>	Date Approved: 5/1/2020	Fiscal Year: 2021	(2,509,377)
<i>Less CIP Allocations for the Project</i>	Date Approved: 5/1/2021	Fiscal Year: 2022	(1,999,635)
<i>Less CIP Allocations for the Project</i>	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

sf facility per contract award. Includes FY '21 EGRC Funds (\$46,365) and FY '21 EGRC SB191 (\$1,219,512). Date Revised: 5/31/2023  
 Includes FY22 EGRC funds (\$1,046,000). \$302 is the applicable cost per square foot as the project was bid 2/19.



**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	<b>Frederick</b>	Priority #	3 (F)
Project Type:	Replacement	<b>Middletown Elementary/Middle</b>	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate		Date of First Construction Funding	N/A	
GROSS AREA BASELINE in GSF		Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Educ. Type					65%
	<i>Elementary</i>	414	x 125.00	= 51,750	<b>State Share Incentive Increases</b> <i>Concentration of Poverty</i> <i>Maintenance Add-on</i> <i>Net Zero Add-on</i> <b>Project State Share</b>	
	<i>Middle</i>	748	x 141.04	= 105,498		
	<i>High</i>		x 0	=		
	<i>Special ED Elem</i>	10	x 55.00	= 550		
	<i>Special ED Middle</i>	10	x 38.96	= 390		
	<i>Special ED High</i>		x 0	= 0		
	<i>CTE</i>		x 0	= 0		
				<b>158,188</b>		
	GSF Above GAB		*	-		

Existing Facility GSF	169,828					
Demolition of Existing GSF	169,828					
Revised Existing Facility GSF	-					
Eligible New GSF	158,188					
<b>ADDITION</b>						
<i>New GSF</i>	158,188	x 385.00			60,902,000	42,631,000
<i>GAB Variance (if applicable)</i>		x 385.00				
<i>Cooperative-Use Space (GSF)</i>	3,000	x 385.00			1,155,000	809,000
<i>Site Development</i>		x 19%			11,791,000	8,254,000
<i>Design Cost</i>		x 10%			7,385,000	5,170,000
<i>Furniture and Fixtures</i>		x 5%			3,103,000	2,172,000
					<b>84,336,000</b>	<b>59,036,000</b>

<b>RENOVATION</b>						
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
40 & older			x 385.00	x 100%	=	
31-39			x 385.00	x 85%	=	
26-30			x 385.00	x 75%	=	
21-25			x 385.00	x 65%	=	
16-20			x 385.00	x 50%	=	
0-15			x 385.00	x	=	
<i>Cooperative-Use Space (GSF)</i>			x 385.00			
<i>GAB Variance (if applicable)</i>			x 385.00			
<i>Site Development</i>			x 5%			
<i>Design Cost</i>			x 10%			
<i>Furniture, Fixtures and Equipment</i>			x 5%			

<b>TOTAL COST</b>	84,336,000	59,036,000
Less Prior State Funds for Related Projects		
<b>MAXIMUM STATE ALLOCATION</b>		59,036,000

Less CIP Allocations for the Project	Date Design Funds Approved: 12/8/2022	Fiscal Year: 2024	(3,560,115)
	Date Design Funds Approved: 5/1/2023	Fiscal Year: 2024	(3,603,425)

<b>BALANCE</b>	<b>51,872,460</b>
<b>Additional Notes:</b> 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: 5/31/2023

Project consists of 160,734 gsf new construction and demolition of the entire existing 54,854 gsf elementary school building and 114,974 gsf middle school building per the Education Specification submission.



**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.:	10.082	<b>Frederick</b>		Priority #	4 & 5 (LP and F)
Project Type:	Replacement	<b>Yellow Springs Elementary</b>		CIP and/ or BTL	CIP

Basis for Applied Funding Factors Estimate Date of First Construction Funding

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Elementary	745	x 112.20	= 83,589		65%
	Middle		x 0	=		
	High		x 0	=		
	Special ED Elem	10	x 67.80	= 678		
	Special ED Middle		x 0	= 0		
	Special ED High		x 0	= 0		
	CTE		x 0	= 0		
				<b>84,267</b>		
GSF Above GAB			+	-		

State Share Incentive Increases	
Concentration of Poverty	
Maintenance Add-on	5%
Net Zero Add-on	
Project State Share	<b>70%</b>

ADDITION					
New GSF	84,267	x 385.00		32,443,000	22,710,000
GAB Variance (if applicable)		x 385.00			
Cooperative-Use Space (GSF)		x 385.00			
Site Development		x 19%		6,164,000	4,315,000
Design Cost		10%		3,861,000	2,703,000
Furniture and Fixtures		5%		1,622,000	1,135,000
				<b>44,090,000</b>	<b>30,863,000</b>

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%	=	
31-39		x	385.00	x 85%	=	
26-30		x	385.00	x 75%	=	
21-25		x	385.00	x 65%	=	
16-20		x	385.00	x 50%	=	
0-15		x	385.00	x	=	
Cooperative-Use Space (GSF)		x	385.00			
GAB Variance (if applicable)		x	385.00			
Site Development		x	5%			
Design Cost		x				
Furniture, Fixtures and Equipment		x				

**TOTAL COST** **44,090,000** **30,863,000**

Less Prior State Funds for Related Projects

**MAXIMUM STATE ALLOCATION** **30,863,000**

Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(6,934,250)
Less CIP Allocations for the Project	Date Approved: 5/1/2023	Fiscal Year: 2024	(4,627,750)

**BALANCE** **19,301,000**

**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: 12/23 - FY24  
Date Revised: 5/31/2023

Project consists of 88,766 gsf replacement and demolition of the entire existing 52,600 gsf school building per CIP submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Garrett County**

		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>2</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$7,262</u>	Construction/Design/Planning Services	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$7,262</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>4</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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			LP	LP
11.005	2	Southern High Limited Renovation	A <u>Approval</u> of funding. See Priority #1 for project description.	\$4,706	\$655	\$4,051		\$4,051	\$4,051

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
11.008	3	Southern Middle Renovation/Addition	A <u>Approval</u> of planning. 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	LP
11.008	4	Southern Middle Renovation/Addition - Planning Services	A <u>Approval</u> of planning services. See Priority #3 for project description. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$47,663	\$6,786	\$40,877	\$150	\$3,452	\$3,211



**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)

<b>PSC No.:</b>	11.008	<b>Garrett</b>	<b>Priority #</b>	3 (LP) & 4(F)
<b>Project Type:</b>	Renovation Addition	<b>Southern Middle (Future PreK-6 Facility)</b>	<b>CIP and/ or BTL</b>	CIP

Date of First Construction Funding 5/1/2023

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only)		N/A	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share	
	Elementary	717	x 113.32	= 81,250		90%	
	Middle		x 0	= 0			
	High		x 0	= 0			
	Special ED Elem	20	x 66.68	= 1,334			
	Special ED Middle		x 0	= 0			
	Special ED High		x 0	= 0			
	CTE		x 0	= 0			
				<b>82,584</b>			
	GSF Above GAB		*	-			

<b>State Share Incentive Increases</b>	
Concentration of Poverty	
Maintenance Add-on	5%
Net Zero Add-on	
Project State Share	<b>95%</b>

Existing Facility GSF	92,000		
Demolition of Existing GSF			
Revised Existing Facility GSF	92,000		
Eligible New GSF			
<b>ADDITION</b>			
New GSF	x 385.00		
GAB Variance (if applicable)	x 385.00		
Cooperative-Use Space (GSF)	3,000 x 385.00	1,155,000	1,097,000
Site Development	x 19%	219,000	208,000
Design Cost	x 10%	137,000	130,000
Furniture and Fixtures	x 5%	58,000	55,000
		<b>1,569,000</b>	<b>1,490,000</b>

Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
40 & older	1977	92,000	x 385.00	x 100%	= 35,420,000		
31-39			x 385.00	x 85%	=		
26-30			x 385.00	x 75%	=		
21-25			x 385.00	x 65%	=		
16-20			x 385.00	x 50%	=		
0-15			x 385.00	x	=		
		<b>92,000</b>			<b>35,420,000</b>	35,420,000	33,649,000
Cooperative-Use Space (GSF)		x 385.00					
GAB Variance (if applicable)		x 385.00					
Site Development		x 5%			1,771,000	1,771,000	1,682,000
Design Cost		x 10%			3,719,000	3,719,000	3,533,000
Furniture, Fixtures and Equipment		x 5%			1,771,000	1,771,000	1,682,000
					<b>42,681,000</b>	<b>42,681,000</b>	<b>40,546,000</b>
<b>TOTAL COST</b>					<b>44,250,000</b>	<b>44,250,000</b>	<b>42,036,000</b>

Less Prior State Funds for Related Projects	FY'18 - Roof	(1,159,000)
Less Prior State Funds for Related Projects	FY'18 - Fire Safety	(98,564)
Less Prior State Funds for Related Projects	FY'18 - Waste Water Treatment	(106,765)
Less Prior State Funds for Related Projects	FY'12 - Chiller	(177,177)

<b>MAXIMUM STATE ALLOCATION</b>		<b>40,877,000</b>
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Less CIP Allocations for the Project	Date Planning Funds Approved: 5/1/2023	Fiscal Year: 2024	(3,211,000)
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<b>BALANCE</b>		<b>37,666,000</b>
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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: 5/1/2023  
Date Revised: 6/6/2023

Project consists of the total renovation of the 92,000 sf existing middle school to be converted into a PreK-6 facility with 12,647 sf in additional area for a total building area of 104,647 sf per SD submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Harford County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$31,317</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$31,317</u>	Construction/Design/Planning Services	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$31,317</u>	Systemic Renovation	<u>2</u>	<u>2</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>4</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
12.008	1	Harford Technical High Limited Renovation/ Addition	A <u>Approval</u> of partial funding. Planning was approved in FY 2023. The request is for a limited renovation of 62,917 sf and an addition of 1,764 sf for 1,135 students. The request includes selected educational program enhancements and selected system upgrades.	\$65,161	\$24,109	\$41,052		\$19,865	\$19,865
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. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$2,863	\$1,110	\$1,753		\$1,753	\$1,753



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
12.006	3	Aberdeen Middle HVAC/Windows/Door	A <u>Approval</u> of partial funding to replace the 2002 HVAC, 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$34,174	\$14,277	\$19,897		\$9,217	\$9,217
12.022	4	Homestead Wakefield Elementary Replacement	A <u>Approval</u> of the balance of funding. Planning was approved in FY 22 and partial funding was approved through another funding source. The request is for replacement of 117,180 sf, including cooperative use space, as well as demolition of 115,458 sf, for 1,100 students. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$85,713	\$49,545	\$36,168		\$483	\$483



**STATE OF MARYLAND - CAPITAL IMPROVEMENT PROGRAM / BUILT TO LEARN**  
**COMPUTATION SUPPLEMENTAL WORKSHEET FOR ESTIMATING THE STATE ALLOCATION FOR FY 2023**  
 (Amounts rounded to the nearest 1,000)

PSC No.:	12.022	Harford	Priority #	4
Project Type:	Replacement	Homestead/Wakefield Elementary	CIP and/ or BTL	CIP

Date of First Construction Funding 5/1/2023  
 Bid Date (Actual Only) N/A

Basis for Applied Funding Factors		Estimate		Construction Cost	State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	63%
	Elementary	1,066	x 105.00	= 111,930	
	Middle		x 0	=	
	High		x 0	=	
	Special ED Elem	30	x 75.00	= 2,250	
	Special ED Middle		x 0	= 0	
	Special ED High		x 0	= 0	
	CTE		x 0	= 0	
				<b>114,180</b>	
GSF Above GAB				*	

State Share Incentive Increases  
 Concentration of Poverty  
 Maintenance Add-on  
 Net Zero Add-on  
 Project State Share 63%

ADDITION			Construction Cost	State Share
New GSF	114,180	x 358.00	40,876,000	25,752,000
GAB Variance (if applicable)		x 358.00		
Cooperative-Use Space (GSF)	3,000	x 358.00	1,074,000	677,000
Site Development		x 19%	7,971,000	5,022,000
Design Cost		x 10%	4,992,000	3,145,000
Furniture and Fixtures		x 5%	2,496,000	1,572,000
			<b>57,409,000</b>	<b>36,168,000</b>

RENOVATION		GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
Age of Structure	Construction Year				
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)		x	358.00		
Site Development		x	5%		
Design Cost		x	10%		
Furniture, Fixtures and Equipment		x	5%		

<b>TOTAL COST</b>		<b>57,409,000</b>	<b>36,168,000</b>
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Less Prior State Funds for Related Projects  
 Less Prior State Funds for Related Projects  
 Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>		<b>36,168,000</b>
Less CIP Allocations for the Project	Date Approved: 5/1/2023	Fiscal Year: 2024 (482,917)

<b>ADJUSTED MAXIMUM STATE ALLOCATION</b>		
Less BTL Allocations for the Project	Date Approved: 2/10/2022	Fiscal Year: 2022 (35,685,083)

<b>BALANCE</b>		<b>-</b>
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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: N/A Date Revised: 8/1/2023

Project consists of 141,936 sf new construction and demolition of the entire existing 115,458 sf facility per CD submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Howard County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$20,820</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$20,798</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$20,798</u>	Systemic Renovation	<u>27</u>	<u>27</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>28</u>	<u>28</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
13.001	1	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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$57,915	\$35,075	\$22,840		\$1,938	\$1,994
13.032	2	West Friendship Elementary Membrane Bioreactor	A <u>Approval</u> of partial funding to replace the existing septic system with a membrane bioreactor system (MBR). The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$5,650	\$2,491	\$3,159		\$1,450	\$1,450

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
13.052	3	Manor Woods Elementary Membrane Bioreactor	A <u>Approval</u> of partial funding to replace the existing septic system with a membrane bioreactor system (MBR). The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$3,000	\$1,323	\$1,678		\$1,678	\$1,668
13.047	4	Forest Ridge Elementary Boilers	A <u>Approval</u> of funding to replace the two 1992 boilers. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$900	\$397	\$503		\$503	\$503
13.028	5	St. Johns Lane Elementary HVAC	A <u>Approval</u> of partial funding. The request is to replace the 2010 HVAC system. The 2013 boilers will be locally funded and are not part of the approved scope.	\$10,570	\$5,144	\$5,426		\$2,713	\$2,713
13.079	6	Bryant Woods Elementary HVAC	A <u>Approval</u> of partial funding to replace the 2003 HVAC system. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$269	\$118	\$150		\$150	\$150
13.035	7	Cradlerock Elementary/Middle HVAC	A <u>Approval</u> of funding to replace the 1995 HVAC system.	\$738	\$359	\$379		\$379	\$379
13.033	8	Guilford Elementary HVAC	A <u>Approval</u> of funding is to replace the 2006 HVAC system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$269	\$118	\$150		\$150	\$150

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
13.057	9	Ilchester Elementary HVAC	A <u>Approval</u> of funding to replace the 1996 HVAC system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$269	\$118	\$150		\$150	\$150
13.014	10	Jeffers Hills Elementary HVAC	A <u>Approval</u> of funding to replace the 1996 HVAC system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$269	\$118	\$150		\$150	\$150
13.054	11	Elkridge Landing Middle HVAC	A <u>Approval</u> of funding to replace the 1995 HVAC system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$469	\$207	\$262		\$262	\$262
13.036	12	Centennial High HVAC	A <u>Approval</u> of funding to replace the 1977 HVAC system.	\$938	\$457	\$482		\$482	\$482
13.061	13	Glenelg High HVAC	A <u>Approval</u> of funding to replace the 1987 HVAC system.	\$1,408	\$685	\$723		\$723	\$723
13.012	14	Howard High HVAC	A <u>Approval</u> of funding to replace the 1997 HVAC system.	\$938	\$457	\$482		\$482	\$482

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
13.046	15	Burleigh Manor Middle Elevator	A <u>Approval</u> of funding to replace the 1992 elevator.	\$283	\$139	\$144		\$144	\$144
13.020	16	Elkridge Elementary Elevator	A <u>Approval</u> of funding to replace the 2009 elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$283	\$126	\$157		\$157	\$157
13.054	17	Elkridge Landing Middle Elevator	A <u>Approval</u> of funding to replace the 1995 elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$283	\$126	\$157		\$157	\$157
13.058	18	Wilde Lake High Elevator	A <u>Approval</u> of funding to replace the 1995 elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$566	\$251	\$315		\$315	\$315
13.057	19	Ilchester Elementary Elevator	A <u>Approval</u> of funding to replace the elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$283	\$126	\$157		\$157	\$157
13.045	20	Mayfield Woods Middle Elevator	A <u>Approval</u> of funding to replace the 1991 elevator. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$283	\$126	\$157		\$157	\$157

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
13.049	21	Mount View Middle Elevator	A <u>Approval</u> of funding to replace the 1993 elevators.	\$283	\$139	\$144		\$144	\$144
13.012	22	Howard High Elevator	A <u>Approval</u> of funding to replace the 1990/1999 elevators.	\$283	\$139	\$144		\$144	\$144
13.019	23	Mt. Hebron High Elevator	A <u>Approval</u> of funding to replace the 1999 elevator.	\$283	\$139	\$144		\$144	\$144
13.030	24	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	25	Lime Kiln Middle HVAC	A <u>Approval</u> of partial funding to replace the 1991 HVAC system.	\$11,731	\$5,709	\$6,022		\$3,011	\$3,011
13.013	26	Atholton High Security Vestibule	A <u>Approval</u> of funding to renovate the student dining area to construct a security vestibule.	\$651	\$317	\$334		\$334	\$334

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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13.030	27	Atholton Elementary Security Vestibule	A <u>Approval</u> of funding to renovate the student dining area to construct a security vestibule.	\$960	\$519	\$441		\$510	\$441
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13.018	28	Applications and Research Lab Structural	A <u>Approval</u> of funding to replace approximately 3,020 linear feet of the original exterior walls of buildings A, B, D, and E.	\$7,246	\$3,526	\$3,719		\$3,719	\$3,719
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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	Howard	Priority #	2 (F)
Project Type:	Renovation Addition	Dunloggin Middle	CIP and/ or BTL	CIP

Date of First Construction Funding N/A  
 Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
						56%
	Elementary		x 0 =			<b>State Share Incentive Increases</b> Concentration of Poverty Maintenance Add-on Net Zero Add-on Project State Share
	Middle	745	x 141.10 =	105,120		
	High		x 0 =			
	Special ED Elem		x 0 =	0		
	Special ED Middle		x 0 =	0		
	Special ED High		x 0 =	0		
	CTE		x 0 =	0		
				105,120		61%
GSF Above GAB				-		

ADDITION					
New GSF	25,900	x	385.00		9,972,000
GAB Variance (if applicable)		x	385.00		
Cooperative-Use Space (GSF)		x	385.00		
Site Development		x	19%		1,895,000
Design Cost		x	10%		1,187,000
Furniture and Fixtures		x	5%		499,000
					13,553,000
					8,267,000

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% =		
31-39		x	385.00	x 85% =		
26-30		x	385.00	x 75% =		
21-25	2000	79,220	x 385.00	x 65% =	19,824,805	
16-20		x	385.00	x 50% =		
0-15		x	385.00	x		
		79,220			19,824,805	
Cooperative-Use Space (GSF)		x	385.00			
GAB Variance (if applicable)		x	385.00			
Site Development		x	5%		991,000	605,000
Design Cost		x	10%		2,082,000	1,270,000
Furniture, Fixtures and Equipment		x	5%		991,000	605,000
					23,889,000	14,573,000
					19,825,000	12,093,000
					37,442,000	22,840,000

**TOTAL COST** 37,442,000 22,840,000

Less Prior State Funds for Related Projects	
<b>MAXIMUM STATE ALLOCATION</b>	22,840,000
Less CIP Allocations for the Project	Date Design Funding Approved 12/8/2022 Fiscal Year: 2024 (1,831,000)
Less CIP Allocations for the Project	Date Design Funds Approved: 3/1/2023 Fiscal Year: 2024 (163,000)
<b>BALANCE</b>	20,846,000

**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:** 6/6/2023

Project consists of renovation of the 79,220 sf existing facility and an addition of 24,988 sf for a total building of 104,208 sf per the revised CIP submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Kent County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$1,434</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$1,420</u>	Construction/Design/Planning Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$1,420</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>
		<b>Total</b>	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
14.007	1	Kent County High Roof	A <u>Approval</u> of the balance of funding to replace the 189,626 sf (1995) roof.	\$7,367	\$3,859	\$3,508	\$2,074	\$1,434	\$1,434

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Maryland School for the Blind**

		Number of Projects		<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$14,175</u>	Planning		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$13,405</u>	Construction/Design/Planning Services		<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$13,405</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>2</u>	<u>1</u>	<u>1</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
25.001	1	Residential Cottages on the Hill Replacement	A <u>Approval</u> of the balance of funding. Planning and funding were approved in FY 23. The request is for a replacement school on the existing site with 31,220 sf as well as demolition of 36,192 sf for 24 students. See Worksheet for approved scope and funding details.	\$24,839	\$2,534	\$22,305	\$8,900	\$13,405	\$13,405
	2	MSB Gymnasium/Pool - Planning Services Replacement	B <u>Deferral</u> of funding due to fiscal constraints. The request is to replace the collocate the gymnasium and pool in the same facility.	\$40,332	\$4,124			\$770	



**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	<b>Maryland School for the Blind</b>		Priority #	1 (F)
Project Type:	Replacement	<b>Residential Cottages on the Hill</b>		CIP and/ or BTL	CIP

Date of First Construction Funding 12/10/2021  
Bid Date (Actual Only) N/A

Basis for Applied Funding Factors		Estimate		Construction Cost		State Share
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF		93%
GSF Above GAB				-		
<b>ADDITION</b>						
New GSF		x	358.00			
GAB Variance (if applicable)		x	358.00			
Cooperative-Use Space (GSF)		x	358.00			
Site Development		x	19%			
Design Cost		x	10%			
Furniture and Fixtures		x	5%			

<b>RENOVATION</b>						
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	=	
						17,525,000
						16,298,000
Cooperative-Use Space (GSF)		x	358.00			
GAB Variance (if applicable)		x	358.00			
Site Development		x	5%			3,330,000
Design Cost		x	10%			2,086,000
Furniture, Fixtures and Equipment		x	5%			876,000
						23,817,000
						22,305,000
<b>TOTAL COST</b>						<b>23,817,000</b>
						<b>22,305,000</b>

Less Prior State Funds for Related Projects

**MAXIMUM STATE ALLOCATION** **22,305,000**

Less CIP Allocations for the Project	Date Approved: 12/10/2021	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)
	Date Approved: 3/1/2023	Fiscal Year: 2024	(9,614,966)

**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: 12/21 - FY'23  
Date Revised: 5/31/2023

Project consists of 389,108 sf new. Existing Facility is 344,875 sf.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Montgomery County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$96,225</u>	Planning	<u>10</u>	<u>1</u>	<u>2</u>	<u>7</u>
Total Allocation	<u>\$96,196</u>	Construction/Design/Planning Services	<u>5</u>	<u>1</u>	<u>1</u>	<u>3</u>
FY 24 CIP Allocation	<u>\$96,196</u>	Systemic Renovation	<u>11</u>	<u>11</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>
		<b>Total</b>	<u><b>26</b></u>	<u><b>13</b></u>	<u><b>3</b></u>	<u><b>10</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
15.166	1	Watkins Mill High HVAC	A <u>Approval</u> of 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	\$3,575
15.068	2	Gaithersburg Middle HVAC	A <u>Approval</u> of 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$6,000	\$2,733	\$3,267		\$3,267	\$3,267

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
15.055	3	Brookhaven Elementary HVAC	A <u>Approval</u> of 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. The last sentence should read: The State share for this project was increased to include the concentration of poverty add-on COMAR 14.39.02.05.	\$5,800	\$2,642	\$3,158		\$3,158	\$3,158
15.250	4	Meadow Hall Elementary HVAC	A <u>Approval</u> of funding 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	\$2,879	\$2,822		\$2,850	\$2,822
15.233	5	Monocacy Elementary HVAC	A <u>Approval</u> of funding 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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$4,900	\$2,248	\$2,652		\$2,652	\$2,652
15.244	6	Rock View Elementary Roof	A <u>Approval</u> of funding to replace the 57,300 sf (1999) roof.	\$3,210	\$1,605	\$1,605		\$1,605	\$1,605
15.232	7	Westover Elementary Roof	A <u>Approval</u> of funding to replace the 44,000 sf (1998 ) roof. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$2,464	\$1,109	\$1,355		\$1,355	\$1,355
15.108	8	East Silver Spring Elementary Roof	A <u>Approval</u> of funding to replace the 33,000 sf (1997) roof system.	\$1,866	\$933	\$933		\$933	\$933

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
15.075	9	Wyngate Elementary Roof	A <u>Approval</u> of funding to replace the 25,400 sf (1997) roof.	\$1,424	\$712	\$712		\$712	\$712
15.139	10	Ritchie Park Elementary Roof	A <u>Approval</u> of funding to replace the 18,900 sf (1997) roof. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,058	\$476	\$582		\$582	\$582
15.250	11	Meadow Hall Elementary Roof	A <u>Approval</u> of funding to replace the 11,400 sf (1993) roof.	\$640	\$288	\$352		\$352	\$352
	12	Westbrook Elementary Renovation	C <u>Deferral</u> of funding due to scope issues. The request is for renovation of 3,016 sf for 446 students.	\$4,391	\$2,537				
	13	Charles W. Woodward High Replacement	D <u>Denial</u> of funding. This project received 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.	\$181,095	\$102,497		\$28,907		
	14	Neelsville Middle Replacement	D <u>Denial</u> of funding. This project received 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.	\$75,332	\$42,760		\$27,362		

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	15	Parkland Middle Addition	D <u>Denial</u> of funding. This project received funding approval through the Built to Learn Program. The request is for an addition of 27,760 sf for 1,063 students.	\$18,238	\$10,669				
	16	Silver Spring International Middle Addition	D <u>Denial</u> of planning. This project is shown being "denied" due to planning approval not being required through the Built to Learn program.	\$23,140	\$13,665			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	\$97,892			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	\$89,491	\$83,585		\$75,184	\$75,184
	19	Greencastle Elementary Addition	D <u>Denial</u> of planning. This project is being "denied" due to planning approval not being required through the Built to Learn program.	\$14,495	\$8,696			LP	
	20	Grades 3-5 Elementary School for JoAnn Leleck ES at Broad Acres New	D <u>Denial</u> of planning. This project is being "denied" due to planning approval not being required through the Built to Learn program.	\$32,682	\$18,939			LP	



PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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	D <u>Denial</u> of planning. This project is being "denied" due to planning approval not being required through the Built to Learn program.	\$179,252	\$97,052			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	D <u>Denial</u> of planning. This project is being "denied" due to planning approval not being required through the Built to Learn program.	\$17,903	\$10,574			LP	
	25	Highland View Elementary Addition	D <u>Denial</u> of planning. This project is being "denied" due to planning approval not being required through the Built to Learn program.					LP	
	26	Piney Branch Elementary Replacement	D <u>Denial</u> of planning. This project is "denied" due to planning approval not being required through the Built to Learn program.					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	Montgomery	Priority #	17 & 18 (LP & F)
Project Type:	New	Northwood High	CIP and/ or BTL	CIP

Date of First Construction Funding 12/8/2022

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only) N/A		Construction Cost		State Share	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF				50%	
	Elementary	x	0	=	0				
	Middle	x	0	=	0				
	High	x	1,957	=	297,464				
	Special ED Elem	x	0	=	0				
	Special ED Middle	x	0	=	0				
	Special ED High	x	10	=	480				
	CTE	x	320	=	18,560				
					<b>316,504</b>				
0%	GSF Above GAB			*	-				

State Share Incentive Increases	
Concentration of Poverty	0%
Maintenance Add-on	0%
Net Zero Add-on	0%
Project State Share	<b>50%</b>

ADDITION					
New GSF	316,504	x	385.00		121,854,000
GAB Variance (if applicable)		x	385.00		0
Cooperative-Use Space (GSF)	3,000	x	385.00		1,155,000
Site Development		x	19%		23,372,000
Design Cost		x	10%		14,638,000
Furniture and Fixtures		x	5%		6,150,000
					<b>167,169,000</b>

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		0	x	385.00	x	50%	=	0
0-15		0	x	385.00	x	0%	=	0
		<b>0</b>					<b>0</b>	
Cooperative-Use Space (GSF)		x	385.00				0	
GAB Variance (if applicable)		x	385.00				0	
Site Development		x	5%				0	
Design Cost		x	10%				0	
Furniture, Fixtures and Equipment		x	5%				0	
							<b>0</b>	

<b>TOTAL COST</b>	<b>167,169,000</b>	<b>83,585,000</b>
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Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>	<b>83,585,000</b>
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Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(18,110,286)
Less CIP Allocations for the Project	Date Approved: 3/1/2023	Fiscal Year: 2024	(57,073,714)

<b>BALANCE</b>	<b>8,401,000</b>
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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: 12/22 - FY'24  
Date Revised: 5/31/2023

Project consists of 362,353 sf new construction and demolition of entire existing 253,488 sf facility per Construction Documents.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Prince George's County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$72,218</u>	Planning	<u>6</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total Allocation	<u>\$61,254</u>	Construction/Design/Planning Services	<u>4</u>	<u>4</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$61,254</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>
		<b>Total</b>	<u><b>11</b></u>	<u><b>5</b></u>	<u><b>6</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
16.199	1	Schmidt Outdoor Education Center Replacement	A <u>Approval</u> of the balance of 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 for 301 students. See worksheet for approved scope and funding details.	\$50,084	\$28,559	\$21,525	\$19,037	\$2,488	\$2,488
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	\$43,659

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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	\$23,058			LP	
16.134	4	Cool Spring Elementary Renovation/Addition - Design Services	A <u>Approval</u> of design services. See Priority #3 for project description. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$63,769	\$22,770	\$40,999		\$9,000	\$3,579
	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	
16.085	7	High Point High Replacement/Renovation - Design Services	A <u>Approval</u> of partial design funding. See Priority #6 for project details. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$258,539	\$153,356	\$105,183		\$9,080	\$8,570
	8	New International High New	B <u>Deferral</u> of planning due to fiscal constraints. 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 Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
16.052	9	Woodridge Elementary HVAC	A <u>Approval</u> of partial funding to replace the 1998 boiler, 1954 forced air 4 pipe system, 2004 rooftop units. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$7,941	\$1,148	\$6,793		\$3,650	\$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	



**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.:	16.199	Prince George's		Priority #	1 (F)
Project Type:	Replacement/Renovation	Schmidt (William S.) Outdoor Education Center		CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate				Date of First Construction Funding	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share	
	Elementary		x 0 =			73%	
	Middle		x 0 =				
	High		x 0 =				
	Special ED Elem		x 0 =	0			
	Special ED Middle		x 0 =	0			
	Special ED High		x 0 =	0			
	CTE	816	x 240.00 =	195,840		73%	
				<b>195,840</b>			
GSF Above GAB			*	-			

ADDITION						
New GSF	44,300	x	358.00		15,859,000	11,577,000
GAB Variance (if applicable)		x	358.00			
Cooperative-Use Space (GSF)		x	358.00			
Site Development		x	19%		3,013,000	2,199,000
Design Cost		x	10%		1,887,000	1,378,000
Furniture and Fixtures		x	5%		944,000	689,000
					<b>21,703,000</b>	<b>15,843,000</b>

RENOVATION						
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
40 & older	1956/1959	17,383	x 358.00	x 100%	= 6,223,114	
31-39	1982	5,050	x 358.00	x 85%	= 1,536,715	
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	=	
		<b>22,433</b>			<b>7,759,829</b>	5,665,000
Cooperative-Use Space (GSF)		x	358.00			
GAB Variance (if applicable)		x	358.00			
Site Development		x	5%		388,000	283,000
Design Cost		x	10%		39,000	28,000
Furniture, Fixtures and Equipment		x	5%		407,000	
					<b>8,594,000</b>	<b>5,976,000</b>

TOTAL COST			
		<b>30,297,000</b>	<b>21,819,000</b>
Less Prior State Funds for Related Projects	FY'14 - Piping Replacement (Pro-Rated 67% for Ren.)		(181,699)
Less Prior State Funds for Related Projects	FY'14 - Air Conditioning (Pro-Rated 67% for Ren.)		(112,139)
<b>MAXIMUM STATE ALLOCATION</b>			<b>21,525,000</b>
Less CIP Allocations for the Project	Date Approved: 5/1/2022	Fiscal Year: 2023	(19,037,000)
Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(1,866,000)
Less CIP Allocations for the Project	Date Approved: 3/1/2023	Fiscal Year: 2024	(622,000)

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: 5/20 - FY'19  
Date Revised: 5/31/2023

Project consists of 44,300 sf addition, renovation of 22,433 sf and demolition of 12,445 sf. The existing facility is 37,790 sf. Includes \*FY'21 EGRC Funds (\$6,300,033) and FY'21 EGRC SB191 (\$2,197,967).



**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.:	16.087	Prince George's	Priority #	2 (F)
Project Type:	Replacement	Suitland High	CIP and/ or BTL	CIP

Basis for Applied Funding Factors Date of First Construction Funding 5/1/2022  
 Estimate Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Elementary	x	0	=		73%
	Middle	x	0	=		
	High	1,342	x 156.00	= 209,352		
	Special ED Elem	x	0	= 0		
	Special ED Middle	x	0	= 0		
	Special ED High	x	0	= 0		
	CTE	x	0	= 0		
				209,352		
GSF Above GAB			*	-		

ADDITION			Construction Cost	State Share
New GSF	209,352	x 358.00	74,948,000	54,712,000
GAB Variance (if applicable)		x 358.00		
Cooperative-Use Space (GSF)	3,000	x 358.00	1,074,000	784,000
Site Development		x 19%	14,444,000	10,544,000
Design Cost		x 10%	9,047,000	6,604,000
Furniture and Fixtures		x	4,523,000	3,302,000
			<b>104,036,000</b>	<b>75,946,000</b>

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)			x	358.00		
Site Development			x	5%		
Design Cost			x			
Furniture, Fixtures and Equipment			x			

<b>TOTAL COST</b>		<b>104,036,000</b>	<b>75,946,000</b>
Less Prior State Funds for Related Projects			

<b>MAXIMUM STATE ALLOCATION</b>		<b>75,946,000</b>	
Less CIP Allocations for the Project	Date Approved: 5/1/2022	Fiscal Year: 2023	(27,474,367)
Less CIP Allocations for the Project	Date Approved: 12/8/2022	Fiscal Year: 2024	(22,877,328)
Less CIP Allocations for the Project	Date Approved: 3/1/2023	Fiscal Year: 2024	(20,781,493)

<b>BALANCE</b>		<b>4,812,812</b>
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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: 5/20 - FY'21  
Date Revised: 6/6/2023

Project consists of 389,108 sf new and demolition of the existing (344,875 sf) facility per CD submission. Includes \*FY'17 EGRC Funds (\$351,124); Includes FY'19 EGRC Funds (\$3,485,740); Includes FY'20 EGRC Funds (\$2,123,899); Includes FY'22 EGRC Funds (\$12,914,033); Includes FY'23 EGRC Funds (\$8,536,000).



**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.:	16.134	<b>Prince George's</b>		Priority #	4 (F)
Project Type:	Renovation Addition	<b>Cool Spring Elementary</b>		CIP and/ or BTL	CIP

Basis for Applied Funding Factors Estimate Date of First Construction Funding N/A  
 Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Elementary	1,100	x 105.00	= 115,500		73%
	Middle		x 0	=		
	High		x 0	=		
	Special ED Elem	10	x 75.00	= 750		
	Special ED Middle		x 0	= 0		
	Special ED High		x 0	= 0		
	CTE		x 0	= 0		
				116,250		
GSF Above GAB			*	-		

<b>State Share Incentive Increases</b>	
Concentration of Poverty	10%
Maintenance Add-on	5%
Net Zero Add-on	
<b>Project State Share</b>	<b>88%</b>

Existing Facility GSF	139,211
Demolition of Existing GSF	58,000
Revised Existing Facility GSF	81,211
Eligible New GSF	35,039

ADDITION				
New GSF	35,039	x 385.00		13,490,000
GAB Variance (if applicable)		x 385.00		
Cooperative-Use Space (GSF)		x 385.00		
Site Development		x 19%	2,563,000	2,255,000
Design Cost		x 10%	1,605,000	1,412,000
Furniture and Fixtures		x 5%	675,000	594,000
			<b>18,333,000</b>	<b>16,132,000</b>

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%	=		
	31-39			x 385.00	x 85%	=		
	26-30	1994	81,211	x 385.00	x 75%	=	23,449,676	
	21-25			x 385.00	x 65%	=		
	16-20			x 385.00	x 50%	=		
	0-15			x 385.00	x	=		
			<b>81,211</b>				<b>23,449,676</b>	
Cooperative-Use Space (GSF)				x 385.00				
GAB Variance (if applicable)				x 385.00				
Site Development				x 5%		1,173,000		1,032,000
Design Cost				x 10%		2,462,000		2,167,000
Furniture, Fixtures and Equipment				x 5%		1,173,000		1,032,000
						<b>28,258,000</b>		<b>24,867,000</b>

<b>TOTAL COST</b>		<b>46,591,000</b>	<b>40,999,000</b>
Less Prior State Funds for Related Projects			
<b>MAXIMUM STATE ALLOCATION</b>			<b>40,999,000</b>
Less CIP Allocations for the Project		Date Design Funds Approved: 12/8/2022	Fiscal Year: 2024
			(3,375,000)
<b>BALANCE</b>			<b>37,624,000</b>

**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 an addition of 70,000 gsf and renovation of 81,211 gsf as well as demolition of 58,000 gsf. Existing facility is 139,211 sf.  
 Date Planning Approved: \_\_\_\_\_ Date Revised: 5/31/2023





**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.:	16.085	Prince George's	Priority #	#7 (F)
Project Type:	Replacement/Renovation	High Point High	CIP and/ or BTL	CIP

Basis for Applied Funding Factors		Estimate	Date of First Construction Funding	N/A
			Bid Date (Actual Only)	

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	Elementary		0	=		73%
	Middle		0	=		
	High	1,675	153.50	=	257,113	
	Special ED Elem		0	=	0	
	Special ED Middle		0	=	0	
	Special ED High		0	=	0	
	CTE		0	=	0	
					257,113	
GSF Above GAB			*		-	

State Share Incentive Increases	
Concentration of Poverty	5%
Maintenance Add-on	
Net Zero Add-on	
Project State Share	78%

Existing Facility GSF	318,376
Demolition of Existing GSF	297,371
Revised Existing Facility GSF	21,005
Eligible New GSF	236,108

ADDITION					
New GSF	236,108	x	385.00	=	90,902,000
GAB Variance (if applicable)		x	385.00	=	
Cooperative-Use Space (GSF)	3,000	x	385.00	=	1,155,000
Site Development		x	19%	=	17,491,000
Design Cost		x	10%	=	10,955,000
Furniture and Fixtures		x	5%	=	4,603,000
					125,106,000

RENOVATION	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost		
	40 & older	1977	21,005	385.00	100%	8,086,925		
	31-39			385.00	85%			
	26-30			385.00	75%			
	21-25			385.00	65%			
	16-20			385.00	50%			
	0-15			385.00				
			21,005			8,086,925		
Cooperative-Use Space (GSF)				385.00				
GAB Variance (if applicable)				385.00				
Site Development				5%		404,000		315,000
Design Cost				10%		849,000		662,000
Furniture, Fixtures and Equipment				5%		404,000		315,000
						9,744,000		7,600,000

<b>TOTAL COST</b>					134,850,000	105,183,000
Less Prior State Funds for Related Projects						
<b>MAXIMUM STATE ALLOCATION</b>						105,183,000
Less CIP Allocations for the Project						
				Date Design Funds Approved: 5/1/2023	Fiscal Year: 2024	(8,570,000)
<b>BALANCE</b>						96,613,000

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

Project consists of 252,995 sf new and renovation of 21,005 sf as well as demolition of 297,371 sf per CIP submission. The existing facility is 318,376 sf.

Date Planning Approved: \_\_\_\_\_  
Date Revised: 6/6/2023

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Queen Anne's County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$6,832</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$6,684</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$6,684</u>	Systemic Renovation	<u>2</u>	<u>2</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>
		<b>Total</b>	<u><b>3</b></u>	<u><b>3</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
17.023	1	Kent Island High Roof	A <u>Approval</u> of funding to replace the 150,000 sf (1998) roof.	\$9,785	\$4,940	\$4,845		\$4,845	\$4,845
17.004	2	Centreville Middle Design Services	A <u>Approval</u> of design services. The request is to use the design funding to assist with determining the appropriate scope of work. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$41,973	\$40,274	\$1,698		\$1,841	\$1,698

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
17.012	3	Kennard Elementary Fire Safety	A <u>Approval</u> of funding to replace the existing 2001 fire alarm system and upgrade the pull stations to be code compliant.	\$283	\$142	\$140		\$146	\$140

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**St. Mary's County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$18,917</u>	Planning	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$14,671</u>	Construction/Design/Planning Services	<u>2</u>	<u>2</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$14,671</u>	Systemic Renovation	<u>6</u>	<u>6</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>10</u>	<u>10</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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	\$10,553			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	\$10,545	\$12,382		\$6,062	\$6,030

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
18.020	3	Great Mills High Roof	A <u>Approval</u> of funding to replace the 128,000 sf (1997) roof.	\$8,086	\$3,733	\$4,353		\$4,353	\$4,353
18.027	4	Piney Point Elementary HVAC	A <u>Approval</u> of partial funding to replace the 1993 HVAC system.	\$11,141	\$5,157	\$5,984		\$5,897	\$2,405
18.005	5	Benjamin Banneker Elementary Chiller/Controls	A <u>Approval</u> of funding to replace the 2002 chiller/controls.	\$562	\$259	\$302		\$302	\$302
18.021	6	Lexington Park Elementary Chiller/Controls	A <u>Approval</u> of funding to replace the 2003 chiller/controls. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$405	\$168	\$237		\$237	\$237
18.014	7	Mechanicsville Elementary Chiller/Controls	A <u>Approval</u> of funding to replace the 2002 chiller/controls. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$273	\$113	\$159		\$159	\$159
18.016	8	White Marsh Elementary Chiller/Controls	A <u>Approval</u> of funding to replace the 2002 chiller/controls.	\$344	\$159	\$185		\$185	\$185

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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18.019	9	Chopticon High Limited Renovation	A <u>Approval</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.					LP	LP
18.019	10	Chopticon High Limited Renovation - Design Services	B <u>Deferral</u> of early planning pending additional information. See Priority #9 for project description.	\$73,317	\$33,728			\$1,722	

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Talbot County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$2,185</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$2,085</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$2,085</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>3</u>	<u>0</u>	<u>0</u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
20.006	1	Chapel District Elementary Renovation/Addition	A <u>Approval</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	\$15,514			LP	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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$27,093	\$15,575	\$11,518		\$1,105	\$1,005

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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20.007	3	White Marsh Elementary Roof	A <u>Approval</u> of funding to replace 40,623 sf (1997) roof. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,878	\$798	\$1,080		\$1,080	\$1,080
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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	Talbot		Priority #	2 (F)
Project Type:	Renovation Addition	Chapel District Elementary		CIP and/ or BTL	CIP

Date of First Construction Funding N/A  
 Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
						50%
	Elementary	380	137.60	= 52,288		
	Middle		0	=		
	High		0	=		
	Special ED Elem	10	42.40	= 424		
	Special ED Middle		0	= 0		
	Special ED High		0	= 0		
	CTE		0	= 0		
				52,712		
GSF Above GAB				-		

ADDITION		Construction Cost	State Share
New GSF	6,642 x 385.00	2,557,000	1,406,000
GAB Variance (if applicable)	x 385.00		
Cooperative-Use Space (GSF)	3,000 x 385.00	1,155,000	635,000
Site Development	x 19%	705,000	388,000
Design Cost	x 10%	442,000	243,000
Furniture and Fixtures	x 5%	186,000	102,000
		5,045,000	2,774,000

RENOVATION	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	Construction Cost	State Share
	40 & older		x	385.00	x 100%	=		
	31-39		x	385.00	x 85%	=		
	26-30	1994	43,225	x 385.00	x 75%	= 12,481,219		
	21-25	2000/2001	2,845	x 385.00	x 65%	= 711,961		
	16-20		x	385.00	x 50%	=		
	0-15		x	385.00	x	=		
			46,070			13,193,180	13,193,000	7,256,000
Cooperative-Use Space (GSF)			x	385.00				
GAB Variance (if applicable)			x	385.00				
Site Development			x	5%		660,000	363,000	
Design Cost			x	10%		1,385,000	762,000	
Furniture, Fixtures and Equipment			x	5%		660,000	363,000	
						15,898,000	8,744,000	

<b>TOTAL COST</b>	20,943,000	11,518,000
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Less Prior State Funds for Related Projects

<b>MAXIMUM STATE ALLOCATION</b>	11,518,000
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Less CIP Allocations for the Project	(928,450)
Less CIP Allocations for the Project	(76,550)

<b>BALANCE</b>	10,513,000
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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:** **Date Revised:** 5/31/2023

Project consists of renovation of 46,070 gsf and an addition of 9,642 gsf per CIP submission.

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Washington County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$14,914</u>	Planning	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$14,561</u>	Construction/Design/Planning Services	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$14,561</u>	Systemic Renovation	<u>12</u>	<u>12</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>
		<b>Total</b>	<u><u>12</u></u>	<u><u>12</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
21.038	1	E. Russell Hicks Middle School Chillers/Cooling Tower	A <u>Approval</u> of funding to replace the 1998 two water cooled chillers and cooling tower. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$2,690	\$708	\$1,982		\$1,982	\$1,982
21.042	2	Clear Spring Elementary Boilers	A <u>Approval</u> of funding to replace two 1987 oil fired boilers and components.	\$821	\$252	\$569		\$569	\$569

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
21.002	3	Pleasant Valley Elementary HVAC	A <u>Approval</u> of funding to replace the 1990 HVAC system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$3,136	\$826	\$2,310		\$2,310	\$2,310
21.045	4	Eastern Elementary Boilers/Chiller	A <u>Approval</u> of funding to replace 1993 gas fired boilers and 1992 air cooled chiller. The State share for this project was increased to include the concentration of poverty and maintenance add-ons per COMAR 14.39.02.05.	\$1,609	\$353	\$1,256		\$1,256	\$1,256
21.009	5	Springfield Middle Electrical Distribution System	A <u>Approval</u> of funding to replace the 1977 electrical distribution system. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,078	\$285	\$793		\$793	\$793
21.025	6	Hancock Middle/High Electrical Distribution System	A <u>Approval</u> of funding to replace the 1968 emergency generator, 1968 main electrical distribution system, and components. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,927	\$507	\$1,420		\$1,420	\$1,420
21.008	7	Smithsburg Middle Electrical Distribution System	A <u>Approval</u> of funding to replace the 1976 emergency generator, main electrical distribution center, and components. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$1,426	\$376	\$1,050		\$1,050	\$1,050
21.024	8	North Hagerstown High Roof	A <u>Approval</u> of funding to replace the 168,750 sf (1992) roof.	\$5,261	\$1,550	\$3,711		\$3,711	\$3,711

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
21.037	9	Lincolnshire Elementary HVAC	A <u>Approval</u> of funding to replace the existing 1997 140 ton air cooled chiller. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$631	\$166	\$465		\$465	\$465
21.036	10	Smithsburg Elementary HVAC	A <u>Approval</u> of funding to replace the existing 1997 160 ton air cooled chiller.	\$559	\$172	\$387		\$387	\$387
21.027	11	Boonsboro Elementary Windows/Doors	A <u>Approval</u> of funding to replace all 1991 exterior windows and doors. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$515	\$135	\$380		\$380	\$380
21.016	12	Marshall Street School Electrical Upgrade	A <u>Approval</u> of partial funding to replace the 1976 main electrical distribution system and electrical components. The State share for this project was increased to include the concentration of poverty add-on per COMAR 14.39.02.05.	\$804	\$212	\$592		\$592	\$239

**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Wicomico County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$32,649</u>	Planning	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Allocation	<u>\$21,751</u>	Construction/Design/Planning Services	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$21,751</u>	Systemic Renovation	<u>2</u>	<u>2</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>
		<b>Total</b>	<u><b>4</b></u>	<u><b>4</b></u>	<u><b>0</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
22.018	1	Mardela Middle/High Renovation/Addition	A <u>Approval</u> of the balance of 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	\$15,304
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	\$5,768	\$8,480	\$6,156	\$5,653	\$2,324

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
22.016	3	Fruitland Primary Replacement	A <u>Approval</u> of planning. 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. See worksheet for project details.	\$86,415	\$49,429			LP	LP
22.001	4	Parkside High Roof	A <u>Approval</u> of funding to replace 128,000 sf (1997) roof.	\$12,900	\$1,208	\$11,692		\$11,692	\$4,138



**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	Wicomico	Priority #	1 (F)
Project Type:	Renovation Addition	Mardela Middle/High	CIP and/ or BTL	CIP/BTL

Date of First Construction Funding 5/1/2022

Basis for Applied Funding Factors		Estimate		Bid Date (Actual Only)		N/A	
GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share	
	Elementary		x 0	=			
	Middle	339	x 145.00	=	49,155		
	High	430	x 160.00	=	68,800		
	Special ED Elem		x 0	=	0		
	Special ED Middle		x 0	=	0		
	Special ED High	10	x 40.00	=	400		
	CTE	20	x 50.00	=	1,000		
					<b>119,355</b>		
GSF Above GAB			x	=	-		

State Share Incentive Increases  
 Concentration of Poverty  
 Maintenance Add-on  
 Net Zero Add-on  
 Project State Share

ADDITION					
New GSF	36,735	x	358.00		13,151,000
GAB Variance (if applicable)		x	358.00		
Cooperative-Use Space (GSF)	3,000	x	358.00		1,074,000
Site Development		x	19%		2,703,000
Design Cost		x	10%		1,693,000
Furniture and Fixtures		x	5%		846,000
					<b>19,467,000</b>

RENOVATION						
Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost	
40 & older	1958/1967/1977/1979	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	=	
		<b>82,620</b>			<b>29,577,960</b>	
Cooperative-Use Space (GSF)			x 358.00			
GAB Variance (if applicable)			x 358.00			
Site Development			x 5%		1,479,000	
Design Cost			x 10%		3,106,000	
Furniture, Fixtures and Equipment			x 5%		1,553,000	
					<b>35,716,000</b>	

<b>TOTAL COST</b>		<b>55,183,000</b>		<b>55,183,000</b>
Less Prior State Funds for Related Projects			FY14 - Roof	(247,968)

<b>MAXIMUM STATE ALLOCATION</b>				<b>54,935,000</b>
Less CIP Allocations for the Project		Date Approved: 12/1/2021	Fiscal Year: 2023	(5,788,112)
Less CIP Allocations for the Project		Date Approved: 5/1/2022	Fiscal Year: 2023	(20,027,396)
Less CIP Allocations for the Project		Date Approved: 12/8/2022	Fiscal Year: 2024	(7,011,920)
Less CIP Allocations for the Project		Date Approved: 3/1/2023	Fiscal Year: 2024	(8,292,064)

<b>ADJUSTED MAXIMUM STATE ALLOCATION</b>				
Less CIP Allocations for the Project		Date BTL Approved: 8/11/2022	Fiscal Year: 2022	(13,815,508)

<b>BALANCE</b>				<b>-</b>
<b>Additional Notes:</b> 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.		<b>Date Planning Approved:</b>		12/22 - FY'23
		<b>Date Revised:</b>		8/1/2023

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.



**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.:	22.016	<b>Wicomico</b>	Priority #	2 (LP)
Project Type:	Replacement	<b>Fruitland Primary</b>	CIP and/ or BTL	CIP

Basis for Applied Funding Factors      Estimate      Date of First Construction Funding 12/8/2022  
 Bid Date (Actual Only) N/A

GROSS AREA BASELINE in GSF	Educ. Type	Eligible Enrollment*	GSF per student	Total GSF	Construction Cost	State Share
	<i>Elementary</i>	551	121.96	67,200		100%
	<i>Middle</i>		0			
	<i>High</i>		0			
	<i>Special ED Elem</i>	10	58.04	580		
	<i>Special ED Middle</i>		0	0		
	<i>Special ED High</i>		0	0		
	<i>CTE</i>		0	0		
				67,780		
GSF Above GAB				-		

<b>State Share Incentive Increases</b>	
Concentration of Poverty	
Maintenance Add-on	5%
Net Zero Add-on	
Project State Share	100%

Existing Facility GSF	56,308
Demolition of Existing GSF	56,308
Revised Existing Facility GSF	-
Eligible New GSF	67,780

ADDITION					
<i>New GSF</i>	67,780	x	385.00		26,095,000
<i>GAB Variance (if applicable)</i>		x	385.00		
<i>Cooperative-Use Space (GSF)</i>	3,000	x	385.00		1,155,000
<i>Site Development</i>		x	19%		5,178,000
<i>Design Cost</i>		x	10%		3,243,000
<i>Furniture and Fixtures</i>		x	5%		1,363,000
					37,034,000

RENOVATION	Age of Structure	Construction Year	GSF to be Renovated	Cost per GSF	Percentage to be Covered	Cost
	40 & older		x	385.00	100%	
	31-39		x	385.00	85%	
	26-30		x	385.00	75%	
	21-25		x	385.00	65%	
	16-20		x	385.00	50%	
	0-15		x	385.00		
	<i>Cooperative-Use Space (GSF)</i>		x	385.00		
	<i>GAB Variance (if applicable)</i>		x	385.00		
	<i>Site Development</i>		x	5%		
	<i>Design Cost</i>		x	10%		
	<i>Furniture, Fixtures and Equipment</i>		x	5%		

<b>TOTAL COST</b>	37,034,000	37,034,000
Less Prior State Funds for Related Projects		

<b>MAXIMUM STATE ALLOCATION</b>	37,034,000
<b>BALANCE</b>	37,034,000

**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: 5/1/2023  
 Date Revised: 5/31/2023  
 Project consists of 97,412 sf new construction per Educational Specification Submission.



**SECTION IX  
FISCAL YEAR 2024 IAC 100% APPROVALS  
as of May 11, 2023  
(\$000 omitted)**

**Worcester County**

		Number of Projects	<u>Requested</u>	<u>Approved</u>	<u>Deferred</u>	<u>Denied</u>
Total Requests	<u>\$1,556</u>	Planning	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
Total Allocation	<u>\$62</u>	Construction/Design/Planning Services	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>
FY 24 CIP Allocation	<u>\$62</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>
		<b>Total</b>	<u><b>3</b></u>	<u><b>1</b></u>	<u><b>2</b></u>	<u><b>0</b></u>

PSC#	LEA Pr. #	School/Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
	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	
	2	Buckingham Elementary Replacement - Planning Services	C <u>Deferral</u> of funding due to enrollment issues. See Priority #1 for project description.	\$75,197	\$58,015			\$1,494	

PSC#	LEA Pr. #	School/ Project	Descriptions	Total Estimated Cost	LEA Funding	Maximum State Allocation	Prior State Funding	LEA Request	State Allocation
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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. The State share for this project was increased to include the maintenance add-on per COMAR 14.39.02.05.	\$4,040	\$3,977	\$62		\$62	\$62
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