

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

DECISION ON THE FY 11 CAPITAL IMPROVEMENT PROGRAM AMENDMENTS

NOVEMBER 23, 2009

Background Information:

On September 29, 2009, the Board of Education approved the Capital Budget request for FY 2011, as well as Capital Improvement priorities for the FY 12 – FY 16 Capital program. Additional information from the State IAC as well as other internal Departmental stakeholders; have resulted in the following funding request revisions:

Discussion:

- FY11 Capital Program Amendments Recommended for Approval
 1. The Bel Air High School Budget (HCPS Priority #0 / State Priority #1) item would be adjusted from \$11,205,246 to \$11,876,519 for the State request. This is the corrected final balance owed by the State.
 2. The Deerfield Elementary School Budget (HCPS Priority #2 / State Priority #2) item would be adjusted from \$3,800,859 to \$4,281,859 for the State request and from \$1,933,479 to \$5,794,338. This new State request is increased to compensate for the adjusted program scope owed by the State. The Local request is increased as precautionary measure in the event that the State does not provide the full amount of funding in FY11 to complete the project for occupancy in August 2010.
 3. The Edgewood High School Budget (HCPS Priority #3 / State Priority #3) item would be adjusted from \$13,321,000 to \$6,660,500 for the State request. This amount represents half of the anticipated total State Maximum Allocation.
 4. The Red Pump Elementary School Budget (HCPS Priority #4 / State Priority #4) item would be adjusted from “Local Planning Approval” request to a funding request of \$4,826,507 for the State Request. This is because Harford County Public School already received “Local Planning Approval” from the State in FY09. To maintain this project in the same State priority order after Edgewood High School, a request for half of the anticipated total State Maximum Allocation is required.
 5. The Replacement Buses Budget item would be adjusted from \$437,500 to \$487,500 for the Local request. This increase is to compensate for new 2010 emission requirements for new special education buses to accommodate new programs.

These changes reflect a net decrease of \$ 681,720 to the State funding request and a net increase to the Local funding request of \$3,850,859. The new State request is \$28,611,950 and the Local request is \$40,379,065 with a total revised request of \$68,991,015 as illustrated in the CIP summary and the County worksheets.

Superintendent’s Recommendation:

The Superintendent recommends approval of the above referenced amendments to the FY11 Capital Improvement Program prior to submission to Harford County Government and to the State IAC.