

COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2022 TO 2027

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance To Complete	Total Project Cost
<b>PUBLIC SCHOOLS</b>									
Barrier Free Modifications	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$300,000
BEST Program Addition - Robert Moton Elementary	90,000	1,399,000	0	0	0	0	0	0	1,489,000
Career and Technology Center	10,500,000	10,500,000	10,255,000	0	0	0	43,100,000	0	74,355,000
East Middle School Replacement	43,411,000	12,000,000	0	0	0	0	4,547,000	0	59,958,000
HVAC Improvements and Replacements	0	5,400,000	15,588,000	20,549,000	19,082,000	19,137,000	0	0	79,756,000
HVAC System Replacement- Oklahoma Road Middle	4,764,000	5,206,000	0	0	0	0	0	0	9,970,000
HVAC System Replacement- Spring Garden Elementary	3,160,000	0	0	0	0	0	3,175,000	0	6,335,000
Kindergarten Addition - Cranberry Station Elementary	105,000	1,632,000	0	0	0	0	0	0	1,737,000
Kindergarten Addition - Friendship Valley Elementary	211,000	3,263,000	0	0	0	0	0	0	3,474,000
Kindergarten Addition - Sandymount Elementary	0	110,000	1,696,000	0	0	0	0	0	1,806,000
Kindergarten Addition - Taneytown Elementary	0	137,000	2,126,000	0	0	0	0	0	2,263,000
Paving	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	0	0	7,200,000
Relocatable Classroom Removal	0	195,000	0	205,000	0	220,000	0	0	620,000
Roof Repairs	190,000	0	200,000	0	210,000	0	0	0	600,000
Roof Replacement - North Carroll Middle	1,509,000	1,781,000	0	0	0	0	0	0	3,290,000
Roof Replacement - Winfield Elementary	897,106	0	0	0	0	0	1,652,894	0	2,550,000
Roof Replacements	0	996,000	3,153,000	4,863,000	5,074,000	3,031,000	0	0	17,117,000
Security Improvements	630,000	660,000	690,000	720,000	750,000	780,000	0	0	4,230,000
Technology Improvements	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	0	6,000,000
Transfer to Operating Budget for BOE Debt Service	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327	0	0	0	68,274,423
William Winchester Elementary Modernization	0	0	0	0	100,000	0	0	0	100,000
Window Replacement - South Carroll High	2,300,000	0	0	0	0	0	155,000	0	2,455,000
Window Replacement - Westminster High	1,000,000	0	0	0	0	0	155,000	0	1,155,000
<b>PUBLIC SCHOOLS TOTAL</b>	<b>\$81,925,186</b>	<b>\$57,860,029</b>	<b>\$50,191,098</b>	<b>\$43,717,889</b>	<b>\$43,137,327</b>	<b>\$25,418,000</b>	<b>\$52,784,894</b>	<b>\$0</b>	<b>\$355,034,423</b>

# Barrier Free Modifications

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding to accommodate individual and group program needs, as well as for special education students as they are integrated into the student population. Funds may also be utilized to address building issues involving staff and public accessibility concerns as they arise.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	50,000	50,000	50,000	50,000	50,000	50,000			300,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# BEST Program Addition - Robert Moton Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of two additional classrooms for the Behavioral Education Support Team (BEST) program and additional square footage to home an Intensive Behavioral Unit program.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	90,000								90,000
Land Acquisition									0
Site Work		226,000							226,000
Construction		1,065,000							1,065,000
Equipment/Furnishings		43,000							43,000
Other		65,000							65,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>90,000</b>	<b>1,399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,489,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Career and Technology Center

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8619

This project provides funding to address space needs and an aging facility at the Career and Technology Center, located in Westminster. Included in the project is construction of approximately 108,000 square feet of additional space, demolition of 23,500 square feet, and renovation of 83,000 square feet. The renovated and additional square footage will better accommodate existing programs and create space for the new Interactive Media program.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,100,194		<b>4,100,194</b>
Land Acquisition									<b>0</b>
Site Work							1,241,000		<b>1,241,000</b>
Construction	10,500,000	10,500,000	10,255,000				31,058,806		<b>62,313,806</b>
Equipment/Furnishings							4,300,000		<b>4,300,000</b>
Other							2,400,000		<b>2,400,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>10,255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,100,000</b>	<b>0</b>	<b>74,355,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# East Middle School Replacement

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8852

This project provides funding for the design and construction of a replacement school for East Middle.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							4,547,000		4,547,000
Land Acquisition									0
Site Work	7,798,000								7,798,000
Construction	30,726,000	12,000,000							42,726,000
Equipment/Furnishings	2,361,000								2,361,000
Other	2,526,000								2,526,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>43,411,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,547,000</b>	<b>0</b>	<b>59,958,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# HVAC Improvements and Replacements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9974

This project provides planned ongoing funding for the replacements of aging heating, ventilation, and air condition (HVAC) systems in schools. Funding is also included for scope studies performed one year prior to construction. Projects starting in the near term are budgeted as separate projects. Listed below are future HVAC improvements or replacements in the Board of Education's Facility Master Plan not yet identified as specific projects.

- Mt. Airy Elementary
- Carroll Springs Elementary
- Liberty High
- Carrolltowne Elementary
- Northwest Middle
- Friendship Valley Elementary
- Piney Ridge Elementary
- Mechanicsville Elementary
- Runnymede Elementary

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		800,000	1,435,000	1,476,000	1,213,000	1,509,000			<b>6,433,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		4,100,000	13,256,000	18,151,000	17,110,000	16,685,000			<b>69,302,000</b>
Equipment/Furnishings									<b>0</b>
Other		500,000	897,000	922,000	759,000	943,000			<b>4,021,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>5,400,000</b>	<b>15,588,000</b>	<b>20,549,000</b>	<b>19,082,000</b>	<b>19,137,000</b>	<b>0</b>	<b>0</b>	<b>79,756,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC System Replacement- Oklahoma Road Middle

Commissioner District: 5

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for replacement of existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of the pneumatic control system, and an upgrade to the electrical equipment with new panelboards and replacement emergency generator.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	705,000								705,000
Land Acquisition									0
Site Work									0
Construction	3,618,000	5,206,000							8,824,000
Equipment/Furnishings									0
Other	441,000								441,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>4,764,000</b>	<b>5,206,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,970,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# HVAC System Replacement- Spring Garden Elementary

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8809

This project provides funding for replacement of the existing rooftop air handler units and terminal control units, heating and cooling plants, associated piping and pumps, replacement/upgrade of pneumatic control system, and an upgrade to the electrical equipment with new panel boards.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							449,000		<b>449,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	3,160,000						2,446,000		<b>5,606,000</b>
Equipment/Furnishings									<b>0</b>
Other							280,000		<b>280,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>3,160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,175,000</b>	<b>0</b>	<b>6,335,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Kindergarten Addition - Cranberry Station Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for two additional kindergarten classrooms based on projected kindergarten enrollment. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	105,000								105,000
Land Acquisition									0
Site Work		264,000							264,000
Construction		1,243,000							1,243,000
Equipment/Furnishings		50,000							50,000
Other		75,000							75,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>105,000</b>	<b>1,632,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,737,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Friendship Valley Elementary

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the construction of two additional kindergarten classrooms and additional square footage to permanently house the PRIDE program. The PRIDE program is an alternative educational setting for pre-kindergarten and elementary students currently located in a relocatable classroom building next to Friendship Valley Elementary. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	211,000								211,000
Land Acquisition									0
Site Work		528,000							528,000
Construction		2,485,000							2,485,000
Equipment/Furnishings		99,000							99,000
Other		151,000							151,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>211,000</b>	<b>3,263,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,474,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Sandymount Elementary

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. Final scope will be determined once an architect is hired and the Construction Planning Committee is formed.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		110,000							110,000
Land Acquisition									0
Site Work			274,000						274,000
Construction			1,292,000						1,292,000
Equipment/Furnishings			52,000						52,000
Other			78,000						78,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>110,000</b>	<b>1,696,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,806,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Kindergarten Addition - Taneytown Elementary

Commissioner District: 1

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for two additional kindergarten classrooms based on projected kindergarten enrollment. The preliminary scope of this project includes the construction of two new kindergarten classrooms, a new pre-kindergarten classroom, and the renovation of the current pre-kindergarten classroom to provide access to the new addition. Final scope will be determine once an architect is hired and the Construction Planning Committee is formed.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		137,000							137,000
Land Acquisition									0
Site Work			301,000						301,000
Construction			1,661,000						1,661,000
Equipment/Furnishings			66,000						66,000
Other			98,000						98,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>137,000</b>	<b>2,126,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,263,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Paving

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9748

This project provides ongoing funding for maintenance and replacement of the school system's parking lots and driveways. Listed below are planned projects in priority order:

- Linton Springs Elementary
- Winfield Elementary
- Liberty High
- Mechanicsville Elementary
- Runnymede Elementary
- Mount Airy Elementary
- Sykesville Middle
- Northwest Middle
- Shiloh Middle

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000			7,200,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>7,200,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Relocatable Classroom Removal

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9745

This project provides ongoing funding for the removal and relocation of relocatable classrooms from various school sites where they are no longer needed. An evaluation of the condition and utilization of the existing classroom inventory was performed to identify units for potential removal or relocation.

*Projected operating impacts include a reduction in maintenance and utilities.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction		195,000		205,000		220,000			620,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Roof Repairs

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9746

This project provides ongoing funding to address emergencies, provide necessary maintenance for the integrity of the roof systems, and extend the useful life of roofs.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction	190,000		200,000		210,000				600,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>190,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Roof Replacement - North Carroll Middle

Commissioner District: 2

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides funding for the replacement of 94,319 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design	121,000								121,000
Land Acquisition									0
Site Work									0
Construction	1,237,000	1,781,000							3,018,000
Equipment/Furnishings									0
Other	151,000								151,000
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,509,000</b>	<b>1,781,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,290,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



# Roof Replacement - Winfield Elementary

Commissioner District: 4

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8853

This project provides funding for the replacement of 75,425 square feet of roofing, associated tapered insulation system, roof drains, and flashing.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							94,000		<b>94,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction	897,106						1,441,894		<b>2,339,000</b>
Equipment/Furnishings									<b>0</b>
Other							117,000		<b>117,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>897,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,652,894</b>	<b>0</b>	<b>2,550,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Roof Replacements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8379

This project provides planned ongoing funding to replace roofs that are failing and no longer repairable. Projects starting in the near term are budgeted as separate projects. Future roof replacements in the Board of Education's Master Plan not yet identified as specific projects include:

- Spring Garden Elementary
- Oklahoma Road Middle
- Century High
- Shiloh Middle
- Gateway

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design		80,000	158,000	202,000	167,000	45,000			<b>652,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction		816,000	2,797,000	4,408,000	4,698,000	2,930,000			<b>15,649,000</b>
Equipment/Furnishings									<b>0</b>
Other		100,000	198,000	253,000	209,000	56,000			<b>816,000</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>996,000</b>	<b>3,153,000</b>	<b>4,863,000</b>	<b>5,074,000</b>	<b>3,031,000</b>	<b>0</b>	<b>0</b>	<b>17,117,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Security Improvements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides ongoing funding for the replacement of aging surveillance equipment including cameras, encoders, intercoms, and access control systems. Expansion of the existing system will include new cameras and access control locations.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	630,000	660,000	690,000	720,000	750,000	780,000			4,230,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>630,000</b>	<b>660,000</b>	<b>690,000</b>	<b>720,000</b>	<b>750,000</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>4,230,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Technology Improvements

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9792

This project provides ongoing funding for technology improvements. Funding will allow for technology replacements, upgrades to infrastructure hardware and software, and installation and replacement of hardware, such as servers, and network infrastructure equipment. Cabling upgrades, wireless technologies, and other core telecommunications are included in the technology infrastructure of the school system.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000			6,000,000
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# Transfer to Operating Budget for BOE Debt Service

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

9001

A percentage of the Local Income Tax revenue is dedicated to school construction and appropriated directly into the Capital Fund. This project is for the portion of these dedicated funds transferred to the General Fund to pay debt service related to school construction projects. Because dedicated Local Income Tax is budgeted in the Capital Fund and then transferred to the General Fund, the funding is counted twice in the All Funds Budget.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design									0
Land Acquisition									0
Site Work									0
Construction									0
Equipment/Furnishings									0
Other	10,908,080	12,331,029	14,233,098	15,130,889	15,671,327				68,274,423
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>10,908,080</b>	<b>12,331,029</b>	<b>14,233,098</b>	<b>15,130,889</b>	<b>15,671,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,274,423</b>
<b>PROJECTED OPERATING IMPACTS</b>	0	0	0	0	0	0			

# William Winchester Elementary Modernization

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

Proj #

This project provides planned funding for a feasibility study to determine options for a modernization of William Winchester Elementary to address the educational and physical needs of the space.

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design					100,000				<b>100,000</b>
Land Acquisition									<b>0</b>
Site Work									<b>0</b>
Construction									<b>0</b>
Equipment/Furnishings									<b>0</b>
Other									<b>0</b>
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Window Replacement - South Carroll High

Commissioner District: 5

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8811

This project provides funding for replacement of the window wall system installed during the original construction of South Carroll High School.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	2,300,000								2,300,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>2,455,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

# Window Replacement - Westminster High

Commissioner District: 3

Taylor Hockensmith, Senior Management and Budget Analyst (410) 386-2082

8812

This project provides funding for replacement of the window wall system installed during the original construction of Westminster High.

*Project is contingent on State funding.*

	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	Prior Allocation	Balance to Complete	Total Project Cost
Engineering/Design							155,000		155,000
Land Acquisition									0
Site Work									0
Construction	1,000,000								1,000,000
Equipment/Furnishings									0
Other									0
<b>EXPENDITURES</b>									
<b>TOTAL</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>1,155,000</b>
<b>PROJECTED OPERATING IMPACTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			