

FY2012 Board Budget Request

Summary of Changes

As of February 9, 2011

Superintendent's Recommended FY2012 Budget

968,755,873

REVENUE:

Federal Change	0	
State Change	11,120,335	
County Change	(11,228,439)	
Local Change	0	
Fund Balance Change	0	
Total Estimated Change in Unrestricted Revenue		(108,104)

EXPENDITURE:

Compensation Changes:

Unit I - TAAAC	0	
Unit II - AEL	93,464	
Unit III - AFSCME <i>(included in Supt original budget)</i>	0	
Unit IV - SAAAAC <i>(included in Supt original budget)</i>	0	
Unit V - Professional Support Staff	59,595	
Unit VI - Executive Staff	0	
<i>0.25% COLA placeholder for employees</i>	<u>153,059</u>	

Other Changes:

Eliminate TAAAC stipend increase	(1,250,000)	
Modify reductions to Base Salaries due to Unit I FY11 salary change	988,837	

Total Estimated Change in Unrestricted Expenditures **(108,104)**

Board's Requested FY2012 Budget

968,647,769

Estimated Revenue Summary Operating Fund

	Actual Revenue FY2010	Adopted Budget FY2011	Superintendent's Recommended FY2012	Board Request FY 2012	Change + / (-) FY2012
<i>Federal</i>	\$ 56,623,113	\$ 41,000,000	\$ 33,694,300	\$ 33,694,300	\$ (7,305,700)
<i>State</i>	273,251,934	293,611,500	294,428,900	305,549,235	11,937,735
<i>Local</i>	6,437,824	2,762,200	3,085,000	3,085,000	322,800
<i>Fund Balance Surplus (Deficit) from Prior Years</i>	6,000,000	6,000,000	15,000,000	15,000,000	9,000,000
<i>County Funds</i>	591,453,897	562,360,000	597,011,673	585,783,234	23,423,234
Total Combined Revenue	\$ 933,766,768	\$ 905,733,700	\$ 943,219,873	\$ 943,111,769	\$ 37,378,069
Special Revenue Fund	\$ 20,813,659	\$ 25,536,000	\$ 25,536,000	\$ 25,536,000	\$ -
Total Operating Revenue	\$ 954,580,427	\$ 931,269,700	\$ 968,755,873	\$ 968,647,769	\$ 37,378,069

Estimated Revenue Summary General Fund

	Actual Revenue FY2010	Adopted Budget FY2011	Superintendent's Recommended FY2012	Board Request FY 2012	Change + / (-) FY2012
Federal:					
Impact Aid	\$ 1,919,062	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ -
	<u>\$ 1,919,062</u>	<u>\$ 2,300,000</u>	<u>\$ 2,300,000</u>	<u>\$ 2,300,000</u>	<u>\$ -</u>
State:					
State Share of Foundation Program	\$ 173,028,077	\$ 183,003,016	\$ 183,600,000	\$ 188,297,218	\$ 5,294,202
Repayment of FY09 Calculation Error	5,154,362	-	-	-	-
Geographical Cost of Education Index	2,595,032	8,785,614	8,800,000	8,947,726	162,112
Transportation	18,835,325	20,628,039	20,600,000	21,002,107	374,068
Handicapped-Regular	15,872,616	15,618,971	15,600,000	15,968,814	349,843
Handicapped-Nonpublic	7,182,425	6,150,635	6,200,000	6,200,000	49,365
Compensatory Education	40,430,497	48,050,405	48,100,000	52,682,208	4,631,803
Limited English Proficiency	5,194,505	6,614,820	6,600,000	7,522,262	907,442
Out of County Tuition	515,407	500,000	450,000	450,000	(50,000)
Quality Teacher Incentive Act	239,000	-	-	-	-
	<u>\$ 269,047,246</u>	<u>\$ 289,351,500</u>	<u>\$ 289,950,000</u>	<u>\$ 301,070,335</u>	<u>\$ 11,718,835</u>
Local:					
Investment Interest Income	\$ 271,344	\$ 275,000	\$ 250,000	\$ 250,000	\$ (25,000)
Proceeds from Sale of Scrap	12,773	7,000	10,000	10,000	3,000
Tuition Non-Resident Pupils	508,083	450,000	475,000	475,000	25,000
Adult Education Fees	160,897	150,000	150,000	150,000	-
Summer School Fees	376,876	380,000	350,000	350,000	(30,000)
Erate	1,373,620	-	-	-	-
Liquidation of Encumbrances	1,521,823	500,000	750,000	750,000	250,000
Miscellaneous Local Revenue	1,997,381	1,000,200	1,100,000	1,100,000	99,800
	<u>\$ 6,222,797</u>	<u>\$ 2,762,200</u>	<u>\$ 3,085,000</u>	<u>\$ 3,085,000</u>	<u>\$ 322,800</u>
Surplus (Deficit) from Prior Year					
Fund Balance	\$ 6,000,000	\$ 6,000,000	\$ 15,000,000	\$ 15,000,000	\$ 9,000,000
County Funds:					
Local Appropriation	\$ 554,023,500	\$ 562,360,000	\$ 597,011,673	\$ 585,783,234	\$ 23,423,234
Debt Service	37,430,397	-	-	-	-
	<u>\$ 591,453,897</u>	<u>\$ 562,360,000</u>	<u>\$ 597,011,673</u>	<u>\$ 585,783,234</u>	<u>\$ 23,423,234</u>
Total Operating Fund Revenue	<u>\$ 874,643,002</u>	<u>\$ 862,773,700</u>	<u>\$ 907,346,673</u>	<u>\$ 907,238,569</u>	<u>\$ 44,464,869</u>

Estimated Revenue Summary Grant Fund

	Actual Revenue FY2010	Adopted Budget FY2011	Superintendent's Recommended FY2012	Board Request FY 2012	Change + / (-) FY2012
Federal:					
Vocational Education	\$ 638,655	\$ 640,300	\$ 696,500	\$ 696,500	\$ 56,200
ARRA - State Fiscal Stabilization Funds	7,924,442	-	-	-	-
Title I, Improving Basic Programs	9,178,686	9,078,000	8,957,000	8,957,000	(121,000)
ARRA - Title I	4,872,854	-	-	-	-
Federal Aid to the Handicapped	17,112,846	15,424,000	15,566,700	15,566,700	142,700
ARRA - Individuals with Disabilities Act	7,481,116	7,443,170	1,500,000	1,500,000	(5,943,170)
Infants & Toddlers	802,007	822,000	796,000	796,000	(26,000)
ARRA - Infants and Toddlers	458,061	296,500	378,100	378,100	81,600
ARRA - Infants and Toddlers IFSP Extension	-	1,112,780	-	-	(1,112,780)
Drug-Free Schools	252,791	-	-	-	-
Preschool	351,168	420,000	415,000	415,000	(5,000)
Enhancing Education through Technology	61,797	82,500	-	-	(82,500)
Smaller Learning Communities	1,188,970	-	-	-	-
Title II, Improving Teacher Quality	2,315,186	2,460,000	2,485,000	2,485,000	25,000
Teaching American History	303,617	341,600	-	-	(341,600)
Title III, English Language Acquisition	288,288	419,150	420,000	420,000	850
Miscellaneous Federal Programs	1,473,567	160,000	180,000	180,000	20,000
	<u>\$ 54,704,051</u>	<u>\$ 38,700,000</u>	<u>\$ 31,394,300</u>	<u>\$ 31,394,300</u>	<u>\$ (7,305,700)</u>
State:					
Nonpublic Placements	\$ 326,762	\$ 450,000	\$ 325,000	\$ 325,000	\$ (125,000)
Medicaid	1,865,494	2,476,000	2,801,300	2,801,300	325,300
Infants & Toddlers	1,192,445	1,124,000	1,166,700	1,166,700	42,700
Miscellaneous State Programs	819,987	210,000	185,900	185,900	(24,100)
	<u>\$ 4,204,688</u>	<u>\$ 4,260,000</u>	<u>\$ 4,478,900</u>	<u>\$ 4,478,900</u>	<u>\$ 218,900</u>
Local:					
Miscellaneous Local Programs	\$ 215,027	\$ -	\$ -	\$ -	\$ -
	<u>\$ 215,027</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Grant Fund Revenue	<u>\$ 59,123,766</u>	<u>\$ 42,960,000</u>	<u>\$ 35,873,200</u>	<u>\$ 35,873,200</u>	<u>\$ (7,086,800)</u>

Estimated Revenue Summary Special Revenue Fund

	Actual Revenue FY2010	Adopted Budget FY2011	Superintendent's Recommended FY2012	Board Request FY 2012	Change + / (-) FY2012
Revenue Source:					
Sale of Food	\$ 10,507,253	\$ 14,741,000	\$ 14,741,000	\$ 14,741,000	\$ -
Federal	9,337,125	10,155,000	10,155,000	10,155,000	-
American Recovery & Reinvestment Act -					
National School Lunch Equipment Assistance	64,800	-	-	-	-
State	450,422	555,000	555,000	555,000	-
Local	454,059	85,000	85,000	85,000	-
Total Special Revenue Fund	<u>\$ 20,813,659</u>	<u>\$ 25,536,000</u>	<u>\$ 25,536,000</u>	<u>\$ 25,536,000</u>	<u>\$ -</u>

Anne Arundel County Public Schools
Board of Education Recommended
FY 2012 Capital Budget
February 9, 2011

FY 12 Priority	FY 11 Priority	Requirement	Board of Education Recommended	Cumulative Value
1	1	Health & Safety '12	500,000	500,000
2	2	Security Related Upgrades '12	1,000,000	1,500,000
3	3	Open Space Classroom Enclosures '12	9,000,000	10,500,000
4	4	All Day K and Pre-K Additions	11,000,000	21,500,000
5	5	Building Systems Ren.' 13 (Systemics)	20,000,000	41,500,000
6	6	Maintenance Backlog Reduction '12	7,000,000	48,500,000
7	7	Roof Replacement '12	2,000,000	50,500,000
8	8	Textbooks '12	14,000,000	64,500,000
9	9	Relocatable Classrooms '12	2,000,000	66,500,000
10	10	Asbestos Abatement '12	1,000,000	67,500,000
11	11	Barrier Free Access '12	500,000	68,000,000
12	12	School Bus Replacement '12	700,000	68,700,000
13	13	Science Lab Modernizations	4,200,000	72,900,000
14	16	Belle Grove ES - Modernization	3,072,000	75,972,000
15	18	Folger McKinsey ES - Revitalization	10,848,000	86,820,000
16	19	Point Pleasant ES - Revitalization	11,371,000	98,191,000
17	20	Northeast HS - Revitalization	21,398,000	119,589,000
18	21	Phoenix Annapolis - Modernization (at Germantown)	10,105,000	129,694,000
19	22	Annapolis ES - Revitalization	0	129,694,000
20	23	Lothian ES - Feasibility Study/Design	2,104,000	131,798,000
21	24	Crofton ES - Feasibility Study/Design	2,207,000	134,005,000
22	25	Mills-Parole ES - Feasibility Study/Design	2,194,000	136,199,000
23	26	Rolling Knolls ES - Feasibility Study/Design	2,012,000	138,211,000
24	27	Benfield ES- Feasibility Study/Design	1,984,000	140,195,000
25	28	West Annapolis ES - Feasibility Study/Design	1,675,000	141,870,000
26	30	Severna Park HS - Design	3,579,000	145,449,000
27	29	Gym Additions	6,000,000	151,449,000
28	31	Health Room Modifications '12	300,000	151,749,000
29	32	School Furniture '12	500,000	152,249,000
30	33	Upgrade Various Schools '12	400,000	152,649,000
31	34	Vehicle Replacement '12	350,000	152,999,000
32	35	Aging Schools '12	600,000	153,599,000
33	36	TIMS Electrical Upgrade '12	300,000	153,899,000
34	37	Auditorium Seating Replacement '12	700,000	154,599,000
35	38	Playground Equipment Improvements '12	300,000	154,899,000
36	39	Athletic Stadiums Improvements '12	2,000,000	156,899,000
Total Project - Board of Education			156,899,000	
School Off-Site Budget Category				
1	1	Driveway and Parking Lot Additions	1,000,000	1,000,000
2	2	Construction of Sidewalks/Walkways	250,000	1,250,000
Total Project Off-Site			1,250,000	
Total All Categories			158,149,000	

Legend:
 Existing = Funded in CIP prior to MGT Study
 1 = MGT Priority #1
 2 = MGT Priority #2
 3 = MGT Priority #3

Anne Arundel County Public Schools
 Board of Education Recommended
 FY 2012 Capital Budget Six Year Plan
 MGT Priority Comparison

	Recurring Projects	Project Total	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	Health & Safety '12	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Security Related Upgrades '12	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Building Systems Ren.' 13 (Systemics)	120,000,000		20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000
	Maintenance Backlog Reduction '12	42,000,000		7,000,000	7,000,000	7,000,000	7,000,000	7,000,000	7,000,000
	Roof Replacement '12	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Textbooks '12	84,000,000		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
	Relocatable Classrooms '12	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Asbestos Abatement '12	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Barrier Free Access '12	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	School Bus Replacement '12	4,200,000		700,000	700,000	700,000	700,000	700,000	700,000
	Health Room Modifications '12	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	School Furniture '12	3,000,000		500,000	500,000	500,000	500,000	500,000	500,000
	Upgrade Various Schools '12	2,400,000		400,000	400,000	400,000	400,000	400,000	400,000
	Vehicle Replacement '12	2,100,000		350,000	350,000	350,000	350,000	350,000	350,000
	Aging Schools '12	3,600,000		600,000	600,000	600,000	600,000	600,000	600,000
	TIMS Electrical Upgrade '12	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	Auditorium Seating Replacement '12	4,200,000		700,000	700,000	700,000	700,000	700,000	700,000
	Playground Equipment Improvements '12	1,800,000		300,000	300,000	300,000	300,000	300,000	300,000
	Athletic Stadiums Improvements '12	12,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Subtotal	324,900,000		54,150,000	54,150,000	54,150,000	54,150,000	54,150,000	54,150,000
	Major Capital Projects	Project Total	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
N/A	Open Space Classroom Enclosures '12	54,000,000		9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
N/A	All Day K and Pre-K Additions	66,000,000		11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
N/A	Science Lab Modernizations	4,200,000		4,200,000					
1	Belle Grove ES - Modernization	22,279,000	19,207,000						
1	Folger McKinsey ES - Revitalization	29,207,000	18,359,000	10,848,000					
1	Point Pleasant ES - Revitalization	33,253,000	4,983,000	11,371,000	12,997,000	3,902,000			
1	Northeast HS - Revitalization	101,012,000	68,692,000	21,398,000	10,922,000				
1	Phoenix Annapolis - Modernization (at Germantown)	23,270,000	1,354,000	10,105,000	9,049,000	2,762,000			
1	Annapolis ES - Revitalization	26,784,000	1,495,000	-	11,766,000	10,414,000	3,109,000		
1	Lothian ES - Feasibility Study/Design	32,496,000		2,104,000	14,118,000	12,534,000	3,740,000		
1	Crofton ES - Feasibility Study/Design	34,512,000		2,207,000	14,896,000	13,367,000	4,042,000		
1	Mills-Parole ES - Feasibility Study/Design	34,415,000		2,194,000	14,834,000	13,340,000	4,047,000		
2	Rolling Knolls ES - Feasibility Study/Design	31,242,000		2,012,000	13,526,000	12,075,000	3,629,000		
2	Benfield ES- Feasibility Study/Design	30,763,000		1,984,000	13,317,000	11,885,000	3,577,000		
1	West Annapolis ES - Feasibility Study/Design	25,908,000		1,675,000	11,192,000	10,011,000	3,030,000		
1	Severna Park HS - Design	106,880,000	740,000	3,579,000	40,142,000	50,345,000	12,074,000		
N/A	Gym Additions	24,000,000		6,000,000	6,000,000	6,000,000	6,000,000		
2	Manor View ES - Feasibility Study/Design	37,884,000				2,396,000	16,185,000	14,754,000	4,549,000
2	High Point ES - Feasibility Study/Design	37,665,000				2,400,000	16,190,000	14,619,000	4,456,000
2	George Cromwell ES - Feasibility Study/Design	24,367,000				1,589,000	10,476,000	9,422,000	2,880,000
2	Jessup ES - Feasibility Study/Design	34,029,000				2,199,000	14,731,000	13,145,000	3,954,000
2	Arnold ES - Feasibility Study/Design	34,054,000				2,200,000	14,770,000	13,144,000	3,940,000
2	Shady Side ES - Feasibility Study/Design	36,324,000					2,342,000	15,720,000	14,038,000
2	Richard H. Lee ES - Feasibility Study/Design	38,449,000					2,478,000	16,652,000	14,854,000
2	Hillsmere ES - Feasibility Study/Design	34,842,000					2,242,000	15,070,000	13,469,000
2	Quarterfield ES - Feasibility Study/Design	34,636,000					2,242,000	14,993,000	13,376,000
1	Old Mill HS - Feasibility Study/Design	153,338,000						9,488,000	66,946,000
3	Rippling Woods ES - Feasibility Study/Design	36,891,000						2,370,000	15,930,000
3	Edgewater ES - Feasibility Study/Design	37,263,000						2,406,000	16,166,000
2	Old Mill MS North - Feasibility Study/Design	58,380,000						3,660,000	25,194,000
2	Old Mill MS South - Feasibility Study/Design	58,030,000						3,660,000	25,059,000
2	Bates MS - Feasibility Study/Design	53,015,000							3,358,000
3	Tyler Heights ES - Feasibility Study/Design	37,822,000							2,425,000
3	Brock Bridge ES - Feasibility Study/Design	42,096,000							2,697,000
	Subtotal	1,469,306,000		102,749,000	192,759,000	177,419,000	144,904,000	169,103,000	253,291,000
	Total - Board of Education	1,794,206,000		156,899,000	246,909,000	231,569,000	199,054,000	223,253,000	307,441,000
	Project	Project Total	Prior Years	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
	Driveway and Parking Lot Additions	6,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
	Construction of Sidewalks/Walkways	1,500,000		250,000	250,000	250,000	250,000	250,000	250,000
	Total School Off-Site Project Class	7,500,000		1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
	Total All Categories	1,801,706,000		158,149,000	248,159,000	232,819,000	200,304,000	224,503,000	308,691,000

Anne Arundel County Public Schools
Board of Education Recommended
FY 2012 State Funded Capital Improvement Program

MAJOR CONSTRUCTION PROGRAMS

Project	Estimated Total Cost	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17
Glen Burnie HS Bldg. A - AHU Repl Systemic	3,500,000	1,406,000					
Broadneck ES - Open Space Enclosure	3,074,000	1,197,000					
Cape St. Claire ES - Kindergarten Addition	3,561,000	LP/ 1,259,000					
Four Seasons ES - Open Space Enclosure	3,225,000	1,267,000					
Piney Orchard ES - Kindergarten Addition	2,861,000	LP/ 972,000					
Severn ES - Open Space Enclosure	1,524,000	513,000					
Southern HS- Roof Replacement Systemic	3,000,000	1,205,000					
Solley ES - Kindergarten Addition	2,801,000	LP/ 940,000					
Davidsonville ES - Kindergarten Additior	2,919,000	LP/ 999,000					
Northeast HS - Revitalization	101,012,000	16,763,000	3,744,000				
Southern HS- Waste Water Treat. Plant Systemic	2,000,000	804,000					
Folger McKinsey ES - Revitalization	29,207,000	7,583,000					
Maryland City ES - TIMS Electric	150,000	66,000					
Severna Park ES - TIMS Electric	150,000	66,000					
Point Pleasant ES - Revitalization	33,253,000	4,051,000	2,701,000				
Southern HS - LTTF Science Lab	4,000,000	1,331,000					
Phoenix Annapolis - Modernization (at Germantown	21,749,000	LP	4,144,000	2,762,000			
Annapolis ES - Revitalization	26,784,000	LP	2,630,000	1,765,000			
Maryland City ES - Gym Addition	2,883,000	LP/ 1,231,000					
Waugh Chapel ES - Gym Addition	2,883,000	LP/ 1,231,000					
Total	250,536,000	42,884,000	13,219,000	4,527,000	-	-	-

FUTURE REQUESTS

Project	Estimated Total Cost	FY 12	FY 13	FY14	FY 15	FY 16	FY 17
Lothian ES - Feasibility Study/Design	32,496,000		LP	4,141,000	2,760,000		
Crofton ES - Feasibility Study/Design	34,512,000		LP	5,361,000	3,574,000		
Mills-Parole ES - Feasibility Study/Design	34,415,000		LP	3,793,000	2,528,000		
Rolling Knolls ES - Feasibility Study/Design	31,242,000		LP	4,899,000	3,266,000		
Benfield ES- Feasibility Study/Design	30,763,000		LP	3,518,000	2,345,000		
West Annapolis ES - Feasibility Study/Design	25,908,000		LP	3,518,000	2,345,000		
Severna Park HS - Design	106,880,000		LP/ 11,515,000	7,677,000			
Broadneck HS - LTTF Science Lab	4,000,000		1,331,000				
FY 13 Various Systemic Projects	20,000,000		8,000,000				
FY 13 Open Space Clsrn Enclosure - Various Schools	8,000,000		2,880,000				
FY 13 All Day K/PreK - Various Schools	11,000,000		LP/ 4,088,000				
FY 13 Various TIMS Electrical Projects	300,000		132,000				
FY 13 Gym Additions - Various Schools	6,000,000		LP/ 2,940,000				
Manor View ES - Feasibility Study/Design	37,884,000			LP	5,996,000	3,998,000	
High Point ES - Feasibility Study/Design	37,665,000			LP	5,422,000	3,615,000	
George Cromwell ES - Feasibility Study/Design	24,367,000			LP	1,214,000	810,000	
Jessup ES - Feasibility Study/Design	34,029,000			LP	3,518,000	2,345,000	
Arnold ES - Feasibility Study/Design	34,054,000			LP	4,313,000	2,875,000	
FY 14 Various Systemic Projects	20,000,000			8,000,000			
FY 14 Open Space Clsrn Enclosure - Various Schools	8,000,000			2,880,000			
FY 14 All Day K/PreK - Various Schools	11,000,000			LP/ 4,088,000			
FY 14 Various TIMS Electrical Projects	300,000			132,000			
FY 14 Gym Additions - Various Schools	6,000,000			LP/ 2,940,000			
Shady Side ES - Feasibility Study/Design	36,324,000				LP	4,626,000	3,084,000
Richard H. Lee ES - Feasibility Study/Design	38,449,000				LP	3,684,000	2,456,000
Hillsmere ES - Feasibility Study/Design	34,842,000				LP	4,375,000	2,917,000
Quarterfield ES - Feasibility Study/Design	34,636,000				LP	2,273,000	1,515,000
FY 15 Various Systemic Projects	20,000,000				8,000,000		
FY 15 Open Space Clsrn Enclosure - Various Schools	8,000,000				2,880,000		
FY 15 All Day K/PreK - Various Schools	11,000,000				LP/ 4,088,000		
FY 15 Various TIMS Electrical Projects	300,000				132,000		
FY 15 Gym Additions - Various Schools	6,000,000				LP/ 2,940,000		
Old Mill HS - Feasibility Study/Design	153,338,000					LP	24,406,000
Rippling Woods ES - Feasibility Study/Design	36,891,000					LP	4,975,000
Edgewater ES - Feasibility Study/Design	37,263,000					LP	4,375,000
Old Mill MS North - Feasibility Study/Design	58,380,000					LP	8,017,000
Old Mill MS South - Feasibility Study/Design	58,030,000					LP	4,438,000
FY 16 Various Systemic Projects	20,000,000					8,000,000	
FY 16 Open Space Clsrn Enclosure - Various Schools	8,000,000					2,880,000	
FY 16 All Day K/PreK - Various Schools	11,000,000					LP/ 4,088,000	
FY 16 Various TIMS Electrical Projects	300,000					132,000	
Bates MS - Feasibility Study/Design	53,015,000						LP
Tyler Heights ES - Feasibility Study/Design	37,822,000						LP
Brock Bridge ES - Feasibility Study/Design	42,096,000						LP
FY 17 Various Systemic Projects	20,000,000						8,000,000
FY 17 Open Space Clsrn Enclosure - Various Schools	8,000,000						2,880,000
FY 17 All Day K/PreK - Various Schools	11,000,000						LP/ 4,088,000
FY 17 Various TIMS Electrical Projects	300,000						132,000
Total	1,303,801,000	-	30,886,000	50,947,000	55,321,000	43,701,000	71,283,000
Total All Categories	1,554,337,000	42,884,000	44,105,000	55,474,000	55,321,000	43,701,000	71,283,000