



# FY 2008-2017 LONG-RANGE MASTER PLAN

## Board of Education Approved

| Project                                     | Occupancy<br>Date | FY 2008        | FY 2009        | FY 2010        | FY 2011        | FY 2012        | FY 2013        | FY 2014        | FY 2015  | FY 2016  | FY 2017  |
|---|-------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------|----------|
| Glennelg High Add./Ren./Auditorium          | Dec. 07/08        | 10,904 (C)     | 0              | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Centennial Lane Elem. Add./Cafetorium       | Aug-08            | 5,019 (C,E)    | 0              | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Elkridge Elem. Addition/Cafetorium          | Aug-09            | 787 (P)        | 6,285 (C,E)    | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Mt. Hebron High Renovation                  | Aug-09            | 1,200 (P)      | 18,951 (C,E)   | 12,634 (C,E)   | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Maintenance/Warehouse Facility              | Aug-09            | 1,100 (P)      | 20,124 (C,E)   | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| OLD Cedar Lane Addition/Renovation          | Aug-09            | 1,020 (P)      | 9,835 (C,E)    | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Waverly Elem. Addition Phase II             | Aug-10            | 300 (C,E)      | 4,145 (C,E)    | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| New Western Middle                          | Aug-13            | 0              | 0              | 0              | 3,240 (P)      | 31,304 (C,E)   | 0              | 0              | 0        | 0        | 0        |
| Full-Day Kindergarten                       |                   | 11,694 (P,C,E) | 10,142 (P,C,E) | 0              | 0              | 0              | 0              | 0              | 0        | 0        | 0        |
| Educational Specification Modernization     |                   | 1,500 (P)      | 5,000 (P)      | 30,000 (P,C,E) | 30,000 (P,C,E) | 30,000 (P,C,E) | 30,000 (P,C,E) | 30,000 (P,C,E) | 30,000   | 30,000   | 30,000   |
| Systemic Renovations                        |                   | 32,104         | 28,185         | 37,184         | 31,652         | 23,846         | 26,168         | 28,000         | 28,000   | 28,000   | 28,000   |
| Relocatable Classrooms                      |                   | 1,100          | 1,100          | 1,100          | 1,100          | 1,100          | 1,100          | 1,100          | 1,100    | 1,100    | 1,100    |
| Playground Equipment                        |                   | 200            | 200            | 200            | 200            | 200            | 200            | 200            | 200      | 200      | 200      |
| Site Acquisition & Construction Reserve     |                   | 3,800          | 5,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000          | 2,000    | 2,000    | 2,000    |
| Technology                                  |                   | 5,726          | 6,226          | 6,726          | 6,500          | 7,000          | 7,500          | 8,000          | 8,500    | 9,000    | 9,500    |
| Roofing Projects                            |                   | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 3,000    | 3,000    | 3,000    |
| School Parking Lot Expansions               |                   | 1,000          | 600            | 600            | 600            | 600            | 600            | 600            | 600      | 600      | 600      |
| Barrier Free                                |                   | 200            | 200            | 200            | 200            | 200            | 200            | 200            | 200      | 200      | 200      |
| <b>TOTALS</b>                               |                   | \$80,654       | \$118,993      | \$93,644       | \$78,492       | \$99,250       | \$70,768       | \$73,100       | \$73,600 | \$74,100 | \$74,600 |
| Ten-Year Long-Range Master Plan =           |                   |                |                | \$837,201      |                |                |                |                |          |          |          |
| (P) Planning (C) Construction (E) Equipment |                   |                |                |                |                |                |                |                |          |          |          |

# FY 2008-2013 LONG-RANGE SYSTEMIC RENOVATION PROJECTS

Board of Education Approved

| Project                                     | FY 2008         |     | FY 2009         |     | FY 2010         |     | FY 2011         |     | FY 2012         |     | FY 2013         |     | TOTALS           |
|---|-----------------|-----|-----------------|-----|-----------------|-----|-----------------|-----|-----------------|-----|-----------------|-----|------------------|
| Worthington Elementary                      | 6,639           | (C) | 0               |     | 0               |     | 0               |     | 0               |     | 0               |     | 6,639            |
| Clarksville Middle                          | 9,962           | (C) | 0               |     | 0               |     | 0               |     | 0               |     | 0               |     | 9,962            |
| Clemens Crossing Elementary                 | 6,062           | (C) | 6,062           | (C) | 0               |     | 0               |     | 0               |     | 0               |     | 12,124           |
| Waterloo Elementary                         | 4,520           | (C) | 4,520           | (C) | 0               |     | 0               |     | 0               |     | 0               |     | 9,040            |
| Northfield Elementary                       | 618             | (P) | 5,766           | (C) | 4,530           | (C) | 0               |     | 0               |     | 0               |     | 10,914           |
| Administration Building (Central Office)    | 603             | (P) | 5,628           | (C) | 4,422           | (C) | 0               |     | 0               |     | 0               |     | 10,653           |
| Hammond Elem/Middle                         | 0               |     | 1,800           | (P) | 16,800          | (C) | 11,200          | (C) | 0               | 0   | 0               |     | 29,800           |
| Bollman Bridge Elementary                   | 0               |     | 709             | (P) | 6,618           | (C) | 5,200           | (C) | 0               | 0   | 0               |     | 12,527           |
| Deep Run Elementary                         | 0               |     | 0               |     | 453             | (P) | 4,226           | (C) | 3,321           | (C) | 0               |     | 8,000            |
| Mayfield Woods Middle                       | 0               |     | 0               |     | 661             | (P) | 6,171           | (C) | 4,848           | (C) | 0               |     | 11,680           |
| Forest Ridge Elementary                     | 0               |     | 0               |     | 0               |     | 476             | (P) | 4,442           | (C) | 3,491           | (C) | 8,409            |
| Burleigh Manor Middle                       | 0               |     | 0               |     | 0               |     | 679             | (P) | 6,335           | (C) | 4,977           | (C) | 11,991           |
| Thunder Hill Elementary                     | 0               |     | 0               |     | 0               |     | 0               |     | 600             | (P) | 7,000           | (C) | 7,600            |
| Stevens Forest Elementary                   | 0               |     | 0               |     | 0               |     | 0               |     | 600             | (P) | 7,000           | (C) | 7,600            |
| Other Systemic                              | 3,700           | (C) | 3,700           | (C) | 3,700           | (C) | 3,700           | (C) | 3,700           | (C) | 3,700           | (C) | 22,200           |
| <b>TOTALS</b>                               | <b>\$32,104</b> |     | <b>\$28,185</b> |     | <b>\$37,184</b> |     | <b>\$31,652</b> |     | <b>\$23,846</b> |     | <b>\$26,168</b> |     | <b>\$179,139</b> |
| (P) Planning (C) Construction (E) Equipment |                 |     |                 |     |                 |     |                 |     |                 |     |                 |     |                  |

