

**County Council of Howard County, Maryland**

2022 Legislative Session

Legislative Day No. 14

**Resolution No.** 189 **-2022**

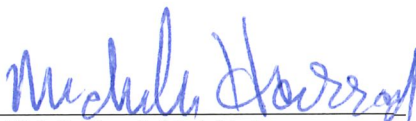
Introduced by: The Chairperson at the request of the County Executive

A RESOLUTION pursuant to Title 5, Subtitle 3 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education’s Capital Budget Request for Fiscal Year 2024 and Capital Improvement Program Request for Fiscal Years 2025-2029 for the purpose of submission to the Interagency Commission on School Construction.

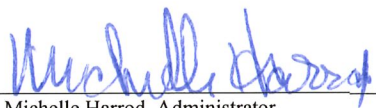
Introduced and read first time Oct 3, 2022.

By order   
Michelle Harrod, Administrator


Read for a second time at a public hearing on Oct 17, 2022.

By Order:   
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted , Adopted with amendments , Failed , Withdrawn , by the County Council on Oct 31, 2022.

Certified By   
Michelle Harrod, Administrator

Approved by the County Executive November 9, 2022

  
Calvin Ball, County Executive

NOTE: [[text in brackets]] indicates deletions from existing law; TEXT IN SMALL CAPITALS indicates additions to existing law; ~~Strike-out~~ indicates material deleted by amendment; Underlining indicates material added by amendment

1           **WHEREAS**, Title 5, Subtitle 3 of the Education Article of the Annotated Code of  
2 Maryland provides for a program under which the State shall pay, under certain circumstances,  
3 the costs of approved public school construction and capital improvements; and  
4

5           **WHEREAS**, under the program, the Interagency Commission on School Construction is  
6 authorized to adopt rules, regulations, and procedures for the administration of the program; and  
7

8           **WHEREAS**, the Interagency Commission requires each local Board of Education to  
9 submit, annually, an updated and detailed Capital Budget Request for the upcoming fiscal year  
10 and a 5-year Capital Improvement Program Request, both of which must have been approved by  
11 the appropriate local governing body; and  
12

13           **WHEREAS**, the County Council of Howard County has received and considered a  
14 report and recommendation from the Howard County Planning Board on the Board of  
15 Education’s Capital Budget Request for Fiscal Year 2024 and the Capital Improvement Program  
16 Request for Fiscal Years 2025-2029.  
17

18           **NOW, THEREFORE, BE IT RESOLVED**, by the County Council of Howard County,  
19 Maryland this 31 day of October, 2022, that it approves the Board of Education’s  
20 Capital Budget Request for Fiscal Year 2024 and the Capital Improvement Program Request for  
21 Fiscal Years 2025-2029 as attached hereto and incorporated herein; and  
22

23           **BE IT FURTHER RESOLVED**, that the funding shown in the approved documents is  
24 only for the purpose of submission to the Interagency Commission on School Construction, and  
25 actual appropriation of County funds will occur as requested by the County Executive and  
26 concurred to by the County Council in the Annual Budget and Appropriation Ordinance.



# CAPITAL BUDGET FY 2024

**Capital Improvement Program FY 2025-2029**

**Board of Education's Proposed Budget**

**9/29/22**

*The Howard County Public School System  
Long-Range Master Plan FY 2024-2033*

# FY 2024 Capital Budget

Board of Education Proposed

September 29, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY24 Request	Req'd Project Totals Through FY24
1,658	New HS #13	E1035	Sept 2023	\$ 123,042	\$ 6,955	(C)	\$ 6,955	\$ 129,997
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,447	(P)	4,447	4,447
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	(P)	4,484	4,484
0								
0	Systemic Renovations/Modernizations	TBD	Jan-04	-	42,434	(P,C,E)	42,434	42,434
0	Roofing Projects	TBD	Jan-04	-	1,000	(P,C,E)	1,000	1,000
0			Jan-04					
0	Playground Equipment	E0990	Jan-04	3,680	275	(E)	275	3,955
0								
0	Relocatable Classrooms	E1045	Jan-04	10,000	1,500	(P,C,E)	1,500	11,500
	Site Acquisition & Construction Reserve	E1047	Jan-04	1,000	-	(P,C)	-	1,000
0	Technology	E1048	Jan-04	13,000	5,500	(C,E)	5,500	18,500
0	School Parking Lot Expansions	E1012	Jan-04	5,400	600	(P,C,E)	600	6,000
0	Planning and Design	E1038	Jan-04	1,550	300	(P)	300	1,850
0	Barrier Free	E0989	Jan-04	6,353	200	(P,C,E)	200	6,553
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 67,695</b>		<b>\$ 67,695</b>	<b>\$ 231,720</b>

- (P) Planning
- (C) Construction
- (E) Equipment



# FY 2025-2029 Capital Improvement Program

Board of Education Proposed

September 29, 2022

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	\$ 7,411	\$ 23,715	\$ 14,822	\$ 7,411	\$ 1,482	\$ 54,841
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	7,472	23,913	14,945	7,473	1,495	55,298
9-12	400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	10,191	16,982	54,343	33,965	115,481
PreK-5	600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	4,446	22,230	26,676
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	9,865	9,865
PreK	PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	2,629	2,629
					-	-	-	-	-	-
0		Systemic Renovations/Modernizations	TBD		34,197	20,195	30,402	31,500	25,500	141,794
0		Roofing Projects	TBD		5,000	5,000	5,000	5,000	5,000	25,000
			0	Jan-04						-
0		Playground Equipment	E0990		550	550	550	550	550	2,750
			0							-
0		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
0		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
0		Technology	E1048		5,500	5,500	4,500	5,500	5,500	26,500
0		School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
0		Planning and Design	E1038		300	300	300	300	300	1,500
0		Barrier Free	E0989		200	200	200	200	200	1,000
<b>TOTALS</b>					<b>\$ 62,730</b>	<b>\$ 91,664</b>	<b>\$ 89,801</b>	<b>\$ 120,823</b>	<b>\$ 112,816</b>	<b>\$ 477,834</b>



# FY 2024-2029 Long-Range Systemic Renovation Projects

Board of Education Proposed

September 29, 2022

(In Thousands)

Project	FY 2024 Local	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,500
West Friendship ES MBR/Well	3,000	2,650	-	-	-	-	5,650
Grounds/Fleet Infrastructure Capital Needs	736	645	544	543	-	-	2,468
HCPSS portion of Artificial Turf Replacement	600	600	600	600	-	-	2,400
Jeffers Hill ES Boiler Replacement	100	-	-	-	-	-	100
Manor Woods ES Waste Water Treatment Plant	3,000	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	600	-	-	-	-	-	600
St Johns Lane ES HVAC Replacement	5,570	5,000	-	-	-	-	10,570
Retrofit Gym HVAC (AC)	5,000	5,000	5,000	5,000	-	-	20,000
Elevator Replacements	2,500	-	-	-	-	-	2,500
Atholton ES Boiler Replacement	600	-	-	-	-	-	600
Lime Kiln MS HVAC Replacement	5,577	5,000	-	-	-	-	10,577
Secure Vestibules (HS)	651	-	-	-	-	-	651
Secure Vestibules (ES)	400	-	-	-	-	-	400
Secure Vestibules (ES)	-	833	-	-	-	-	833
Secure Vestibules (HS)	-	869	-	-	-	-	869
Secure Vestibules (HS)	-	-	92	-	-	-	92
Secure Vestibules (ES)	-	-	3,959	3,959	-	-	7,918
Long HS Reach Envelope	-	-	2,000	6,000	-	-	8,000
Mayfield Woods MS Boiler Replacement	-	-	-	600	-	-	600
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	12,700
Applications and Research Lab Walls	-	-	-	-	4,000	4,000	8,000
Applications and Research Lab Roof / RTUs	-	-	-	-	13,500	13,500	27,000
Administration Office	3,000	5,000	-	-	-	-	8,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	2,000	2,000	1,400	1,400	1,400	1,400	9,600
School Security Measures	1,000	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	4,000	4,000	4,000	3,000	4,000	4,000	23,000
<b>TOTALS</b>	<b>\$ 42,434</b>	<b>\$ 34,197</b>	<b>\$ 20,195</b>	<b>\$ 30,402</b>	<b>\$ 31,500</b>	<b>\$ 25,500</b>	<b>\$ 184,228</b>



# FY 2024-2033 Long-Range Master Plan

Board of Education Proposed

September 29, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total Approp. plus FY24-FY33 Request
1,658	New HS #13	E1035	Sept 2023	123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,447	7,411	23,715	14,822	7,411	1,482	-	-	-	-	59,288
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	7,472	23,913	14,945	7,473	1,495	-	-	-	-	59,782
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	-	-	10,191	16,982	54,343	33,965	16,982	3,396	-	-	135,859
600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	-	-	4,446	22,230	23,712	7,410	1,482	-	59,280
340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	-	-	9,865	16,441	52,612	32,882	16,441	128,241
PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	-	-	2,629	3,716	9,406	5,431	543	21,725
195	Thomas Viaduct MS Addition	TBD	Sept 2032	-	-	-	-	-	-	-	1,078	9,342	3,953	-	14,373
194	Patapsco MS Renovation/Addition	E1056	TBD	-	-	-	-	-	-	-	4,688	7,813	25,002	15,626	53,129
253	Murray Hill MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	5,205	8,675	27,760	41,640
PK	Regional Early Childhood Center	E1054	TBD	-	-	-	-	-	-	-	-	1,629	2,716	8,690	13,035
600	New ES #44 (Southeast)	E1040	TBD	-	-	-	-	-	-	-	-	-	5,731	28,653	34,384
	Applications and Research Lab Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	5,000	5,000
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	13,737	13,737
	Systemic Renovations/Modernizations	TBD		-	42,434	34,197	20,195	30,402	31,500	25,500	8,000	8,000	8,000	8,000	216,228
	Roofing Projects	TBD		-	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	46,000
	Playground Equipment	E0990		3,680	275	550	550	550	550	550	550	550	550	550	8,905
	Relocatable Classrooms	E1045		10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		13,000	5,500	5,500	5,500	4,500	5,500	5,500	5,500	5,500	5,500	5,500	67,000
	School Parking Lot Expansions	E1012		5,400	600	600	600	600	600	600	600	600	600	600	11,400
	Planning and Design	E1038		1,550	300	300	300	300	300	300	300	300	300	300	4,550
	Barrier Free	E0989		6,353	200	200	200	200	200	200	200	200	200	200	8,353
	<b>TOTALS</b>			\$ 164,025	\$ 67,695	\$ 62,730	\$ 91,664	\$ 89,801	\$ 120,823	\$ 112,816	\$ 90,267	\$ 120,463	\$ 109,522	\$ 142,297	\$ 1,172,103

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Ten-Year Long-Range Master Plan = \$1,008,078



**Amendment 1 to Council Resolution No. 189-2022**

**BY: The Chairperson at the request  
of the County Executive**

**Legislative Day No. 15  
Date: October 31, 2022**

**Amendment No. 1**

*(This amendment substitutes revised FY24 Capital Budget Requests and Capital Improvement Program Requests for FY25-29.*

*After prefile, the Board of Education amended the Superintendent's proposed request to adjust the Board's project priority order by modifying the timing of projects and funding amounts in certain fiscal years. The Oakland Mills HS Renovation/Addition and Centennial High School Renovation/Addition are moved up in order and new projects, Thomas Viaduct MS Addition and New HS #14, were added to the list. This amendment updates both the FY24 Capital Budget Request and the FY2025-2029 Capital Improvement Program and the Long-Range Master Plan accordingly.)*

- 1 Remove all the pages attached to the Resolution and substitute the pages attached to this
- 2 Amendment.

**I certify this is a true copy of**

AI to CR 189-2022  
**passed on** October 31, 2022

Michele D. Harty  
**Council Administrator**

# CAPITAL BUDGET FY 2024

**Capital Improvement Program FY 2025-2029**

**Board of Education's Proposed Budget**  
**9/29/22**

*The Howard County Public School System  
Long-Range Master Plan FY 2024-2033*

# FY 2024 Capital Budget

Board of Education Proposed

September 29, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY24 Request	Req'd Project Totals Through FY24
1,658	New HS #13	E1035	Sept 2023	\$ 123,042	\$ 6,955	(C)	\$ 6,955	\$ 129,997
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,447	(P)	4,447	4,447
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	(P)	4,484	4,484
	Systemic Renovations/Modernizations	TBD		-	42,434	(P,C,E)	42,434	42,434
	Roofing Projects	TBD		-	1,000	(P,C,E)	1,000	1,000
	Playground Equipment	E0990		3,680	275	(E)	275	3,955
	Relocatable Classrooms	E1045		10,000	1,500	(P,C,E)	1,500	11,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	(P,C)	-	1,000
	Technology	E1048		13,000	5,500	(C,E)	5,500	18,500
	School Parking Lot Expansions	E1012		5,400	600	(P,C,E)	600	6,000
	Planning and Design	E1038		1,550	300	(P)	300	1,850
	Barrier Free	E0989		6,353	200	(P,C,E)	200	6,553
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 67,695</b>		<b>\$ 67,695</b>	<b>\$ 231,720</b>

(P) Planning

(C) Construction

(E) Equipment



# FY 2025-2029 Capital Improvement Program

Board of Education Proposed

September 29, 2022

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	\$ 7,411	\$ 23,715	\$ 14,822	\$ 7,411	\$ 1,482	\$ 54,841
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	7,472	23,913	14,945	7,473	1,495	55,298
9-12	400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	10,191	16,982	54,343	33,965	115,481
PreK-5	600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	4,446	22,230	26,676
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	9,865	9,865
PreK	PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	2,629	2,629
										-
		Systemic Renovations/Modernizations	TBD		34,197	20,195	30,402	31,500	25,500	141,794
		Roofing Projects	TBD		5,000	5,000	5,000	5,000	5,000	25,000
										-
		Playground Equipment	E0990		550	550	550	550	550	2,750
										-
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
		Technology	E1048		5,500	5,500	4,500	5,500	5,500	26,500
		School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 62,730</b>	<b>\$ 91,664</b>	<b>\$ 89,801</b>	<b>\$ 120,823</b>	<b>\$ 112,816</b>	<b>\$ 477,834</b>

# FY 2024-2029 Long-Range Systemic Renovation Projects

Board of Education Proposed

September 29, 2022

(In Thousands)

Project	FY 2024 Local	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,500
West Friendship ES MBR/Well	3,000	2,650	-	-	-	-	5,650
Grounds/Fleet Infrastructure Capital Needs	736	645	544	543	-	-	2,468
HCPSS portion of Artificial Turf Replacement	600	600	600	600	-	-	2,400
Jeffers Hill ES Boiler Replacement	100	-	-	-	-	-	100
Manor Woods ES Waste Water Treatment Plant	3,000	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	600	-	-	-	-	-	600
St Johns Lane ES HVAC Replacement	5,570	5,000	-	-	-	-	10,570
Retrofit Gym HVAC (AC)	5,000	5,000	5,000	5,000	-	-	20,000
Elevator Replacements	2,500	-	-	-	-	-	2,500
Atholton ES Boiler Replacement	600	-	-	-	-	-	600
Lime Kiln MS HVAC Replacement	5,577	5,000	-	-	-	-	10,577
Secure Vestibules (HS)	651	-	-	-	-	-	651
Secure Vestibules (ES)	400	-	-	-	-	-	400
Secure Vestibules (ES)	-	833	-	-	-	-	833
Secure Vestibules (HS)	-	869	-	-	-	-	869
Secure Vestibules (HS)	-	-	92	-	-	-	92
Secure Vestibules (ES)	-	-	3,959	3,959	-	-	7,918
Long HS Reach Envelope	-	-	2,000	6,000	-	-	8,000
Mayfield Woods MS Boiler Replacement	-	-	-	600	-	-	600
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	12,700
Applications and Research Lab Walls	-	-	-	-	4,000	4,000	8,000
Applications and Research Lab Roof / RTUs	-	-	-	-	13,500	13,500	27,000
Administration Office	3,000	5,000	-	-	-	-	8,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	2,000	2,000	1,400	1,400	1,400	1,400	9,600
School Security Measures	1,000	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	4,000	4,000	4,000	3,000	4,000	4,000	23,000
<b>TOTALS</b>	<b>\$ 42,434</b>	<b>\$ 34,197</b>	<b>\$ 20,195</b>	<b>\$ 30,402</b>	<b>\$ 31,500</b>	<b>\$ 25,500</b>	<b>\$ 184,228</b>



# FY 2024-2033 Long-Range Master Plan

Board of Education Proposed

September 29, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total Approp. plus FY24-FY33 Request
1,658	New HS #13	E1035	Sept 2023	123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,447	7,411	23,715	14,822	7,411	1,482	-	-	-	-	59,288
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	7,472	23,913	14,945	7,473	1,495	-	-	-	-	59,782
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2029	-	-	-	10,191	16,982	54,343	33,965	16,982	3,396	-	-	135,859
600	New ES #43 (Turf Valley)	E1039	Sept 2030	-	-	-	-	-	4,446	22,230	23,712	7,410	1,482	-	59,280
340	Centennial HS Renovation/Addition	E1025	Sept 2032	-	-	-	-	-	-	9,865	16,441	52,612	32,882	16,441	128,241
PK	Faulkner Ridge Center	TBD	Sept 2031	-	-	-	-	-	-	2,629	3,716	9,406	5,431	543	21,725
195	Thomas Viaduct MS Addition	TBD	Sept 2032	-	-	-	-	-	-	-	1,078	9,342	3,953	-	14,373
194	Patapsco MS Renovation/Addition	E1056	TBD	-	-	-	-	-	-	-	4,688	7,813	25,002	15,626	53,129
253	Murray Hill MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	5,205	8,675	27,760	41,640
PK	Regional Early Childhood Center	E1054	TBD	-	-	-	-	-	-	-	-	1,629	2,716	8,690	13,035
600	New ES #44 (Southeast)	E1040	TBD	-	-	-	-	-	-	-	-	-	5,731	28,653	34,384
	Applications and Research Lab Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	5,000	5,000
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	13,737	13,737
	Systemic Renovations/Modernizations	TBD		-	42,434	34,197	20,195	30,402	31,500	25,500	8,000	8,000	8,000	8,000	216,228
	Roofing Projects	TBD		-	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	46,000
	Playground Equipment	E0990		3,680	275	550	550	550	550	550	550	550	550	550	8,905
	Relocatable Classrooms	E1045		10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		13,000	5,500	5,500	5,500	4,500	5,500	5,500	5,500	5,500	5,500	5,500	67,000
	School Parking Lot Expansions	E1012		5,400	600	600	600	600	600	600	600	600	600	600	11,400
	Planning and Design	E1038		1,550	300	300	300	300	300	300	300	300	300	300	4,550
	Barrier Free	E0989		6,353	200	200	200	200	200	200	200	200	200	200	8,353
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 67,695</b>	<b>\$ 62,730</b>	<b>\$ 91,664</b>	<b>\$ 89,801</b>	<b>\$ 120,823</b>	<b>\$ 112,816</b>	<b>\$ 90,267</b>	<b>\$ 120,463</b>	<b>\$ 109,522</b>	<b>\$ 142,297</b>	<b>\$ 1,172,103</b>

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Ten-Year Long-Range Master Plan = \$1,008,078



**BOARD OF EDUCATION OF HOWARD COUNTY  
MEETING AGENDA ITEM**

---

**TITLE: SUPERINTENDENT’S PROPOSED FY 2024 CAPITAL BUDGET &  
FY 2025-2029 CAPITAL IMPROVEMENT PROGRAM**

**DATE: SEPTEMBER 8, 2022**

---

**PRESENTER(S): Daniel Lubeley, Director, Capital Planning and Construction**

---

**Strategic Call To Action Alignment:** The learning and working environment for all students and staff is clean, safe and healthy. Student and staff well-being is nurtured in a safe and supportive environment. Budget processes are transparent, aligned with system priorities and follow best practices.

---

**OVERVIEW:**

This is the first step in the annual capital budget process which will conclude with the approval of the Board of Education’s final Capital Budget in May 2023. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget.

The FY 2024 Capital Budget request totals \$76,379,000, the FY 2025-2029 Capital Improvement Program request totals \$458,672,000, and the FY 2024-2033 Long-Range Master Plan totals \$923,339,000.

The Board of Education must approve the capital budget request state priority listing prior to its submission to the State by the October due date to apply for State funding for eligible projects in the FY 2024 Capital Budget. A copy of the state priority list is attached.

The capital budget priority list is developed based upon criteria for State participation and assessed capital needs presented in the Superintendent’s Proposed FY 2024 Capital Budget.

---

**RECOMMENDATION/FUTURE DIRECTION:**

The Board will be asked to approve the FY 2024 Capital Budget request and state priority listing for submission to the State at the September 22, 2022 Board meeting.

---

**SUBMITTED BY:**

**APPROVAL/CONCURRENCE:**

\_\_\_\_\_  
Daniel Lubeley, Director Capital Planning and Construction

\_\_\_\_\_  
Michael J. Martirano, Ed. D. Superintendent

\_\_\_\_\_  
Karalee Turner-Little, Deputy Superintendent

\_\_\_\_\_  
Scott W Washington, Chief Operating Officer



## Priority Listing of FY 2024 - State Capital Budget Request

**Priority  
Number**

**Project**

### **Projects - FY 2024**

		<b>Request</b>
1	Oakland Mills Middle School Renovation/Addition	Planning
2	Dunloggin Middle School Renovation/Addition	Planning
3	Faulkner Ridge Center	Planning
4	New Elementary School #43 – New School	Planning
5	West Friendship Elementary School MBR/Well	Construction
6	Manor Woods Elementary School Waste Water Treatment Plant	Construction
7	Forest Ridge Elementary School Boiler Replacement	Construction
8	St Johns Lane Elementary School HVAC Replacement	Construction
9	Retrofit Gym HVAC (AC) - Multiple schools	Construction
10	Elevator Replacements - Multiple schools	Construction
11	Atholton Elementary School Boiler Replacement	Construction
12	Lime Kiln Middle School HVAC Replacement	Construction
13	Secure Vestibule (High School)	Construction
14	Secure Vestibule (Elementary School)	Construction

### **Future Projects – Out Years**

	<b>Estimated FY</b>
Secure Vestibule (Elementary School)	2025
Secure Vestibule (High School)	2025
Reservoir High School – Roof	2025
Retrofit Gym HVAC (AC) - Multiple schools	2025
Secure Vestibule (Elementary School)	2026
Secure Vestibule (High School)	2026
Long Reach High School Envelope	2026
Mayfield Woods MS Boiler Replacement	2027
Ilchester Elementary School – HVAC Replacement	2027
Regional Early Childhood Center	2028
Patapsco MS Renovation/Addition	2028
Murray Hill MS Renovation/Addition	2028
Applications and Research Lab Walls	2028
Applications and Research Lab Roof / RTUs	2028
Centennial HS Renovation/Addition	2029
New Elementary School #44 – New School	2032
Oakland Mills HS Renovation/Addition	2033

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

# Capital Budget FY 2024



**Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033**

**Superintendent's Proposed Budget**

## Howard County Public School System

# Superintendent's Proposed FY 2024 Capital Budget Capital Improvement Program FY 2025–2029 Long-Range Master Plan FY 2024–2033

## Superintendent

Michael J. Martirano, Ed.D.

## Board of Education

### *Elected Officials*

Vicky Cutroneo, Chair  
Antonia Watts, Vice Chair  
Christina Delmont-Small  
Yun Lu, Ph.D.  
Jennifer Swickard Mallo  
Jolene Mosley  
Chao Wu, Ph.D.

### *Student Member*

Abisola Ayoola

September 2022

Superintendent's Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033

**Prepared By**

Capital Planning and Construction  
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Ellicott City, Maryland 21042  
410-313-6600

**Scott W. Washington**  
Chief Operating Officer

**Bruce Gist**  
Executive Director, Operations

**Herb Savje**  
Director of Building Maintenance  
and Facility Operations

**Daniel Lubeley**  
Director  
Capital Planning and Construction

**Gina Petrick**  
Accounting Analyst

**Timothy Rogers**  
Manager of School Planning

**Betsy Zentz**  
Interagency Specialist

**Jennifer Bubenko**  
Planning Specialist

**Tony Bonomo**  
Manager of Building Maintenance

**W. Larsen Angel**  
Mechanical Engineering Manager

*This is a publication of the Howard County Public School System.*

Electronic copy of the Capital Budget can be  
found on the school system's website at [www.hcpss.org](http://www.hcpss.org).



Howard County Public School System

Board of Education

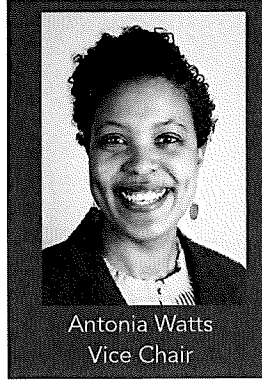
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Chair

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Term Expires 2022



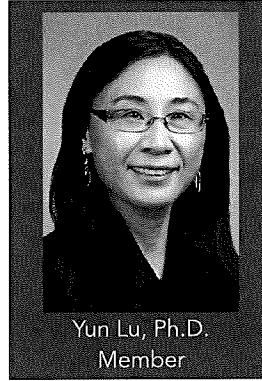
Antonia Watts  
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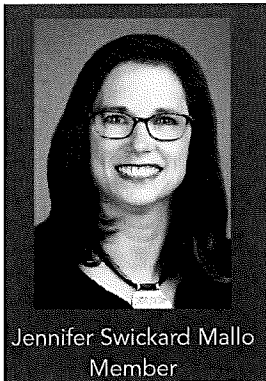
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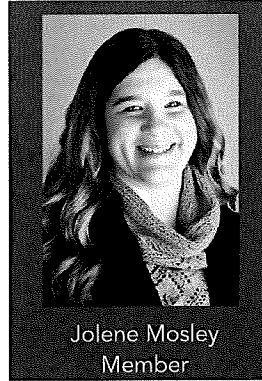
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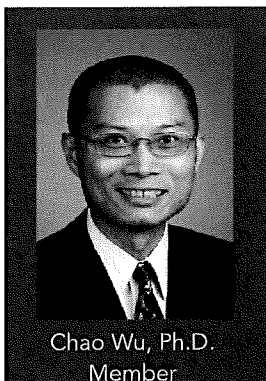
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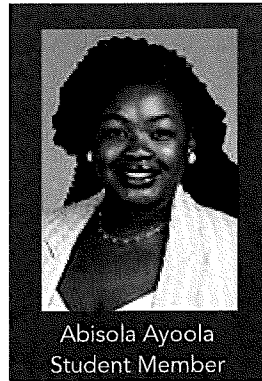
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Term 2022-2023

Michael J. Martirano, Ed.D.  
Superintendent  
[superintendent@hcpss.org](mailto:superintendent@hcpss.org)

---

Karalee Turner-Little, Deputy Superintendent

David Larner, Chief Human Resources and Professional Development Officer

Anissa Dennis, Chief School Management and Instructional Leadership Officer

Scott W. Washington, Chief Operating Officer

Jahantab Siddiqui, Chief Administrative Officer

William Barnes, Chief Academic Officer

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Howard County Public School System

Superintendent's Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033

Section 1

# Executive Summary

September 2022





# Introduction

This document contains the Howard County Public School System’s (HCPSS) Superintendent’s Proposed FY 2024 Capital Budget and the FY 2025–2029 Capital Improvement Program (CIP) schedules. Projects are presented for the next fiscal year and future years, documenting long-range plans for the system.

The capital budget process, detailed within the Executive Summary, links capital planning with attendance area planning and addresses long-range planning issues identified in the annual Feasibility Study. Presented to the Board of Education on June 9, the 2022 Feasibility Study provided new enrollment projections. This year’s capital improvement program provides for student capacity, renovations, and various other improvements that staff, parents, and community leaders have identified as needed. Several factors affect the total FY 2024 Capital Budget. The formula used by the state to calculate school construction costs has increased to \$458 per square foot for construction and associated site work. Project budgets continue to increase to reflect rising costs such as the requirement to pay prevailing wages on all projects after July 1, 2014, costs to comply with LEED, and inflation.

The Superintendent’s Proposed Capital Budget is the first step in this annual process, which will ultimately end with the Board of Education’s Approved Capital Budget in May 2023. The capital budget is submitted much earlier than the

operating budget to accommodate deadlines associated with submission of the State Capital Budget to the Interagency Commission on School Construction.

**Executive Summary** provides an introduction to the Board’s Proposed FY 2024 Capital Budget, the Capital Improvement Program FY 2025–2029, and the Long-Range Master Plan FY 2024–2033. It presents a high-level overview of the budget process and the FY 2024 Proposed Capital Budget. Included in the Executive Summary is the Superintendent’s Message, which provides an overview of the budget issues. Other information found in the Executive Summary is enrollment projections and student capacities, the capital budget schedule, and information on the capital budget process.

**System Information** presents information on the school system with a map of school locations throughout the county.

**Project Detail** presents detail on each project presented in the proposed FY 2024 Capital Budget as well as information on long-range projects.

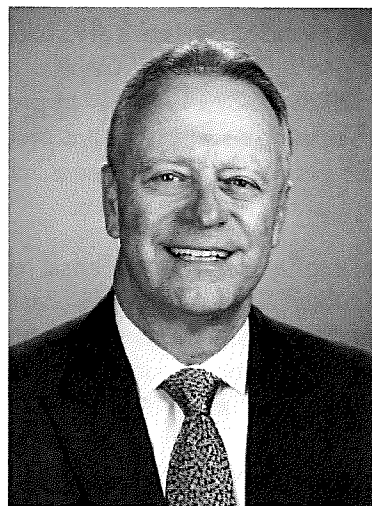
**Supporting Data** includes data from the annual Feasibility Study, detailed enrollment data, school and region tests for Adequate Public Facilities Ordinance, and facilities constructed and/or renovated with state funds.



# Message from the Superintendent

Dear Howard County community,

The Proposed FY 2024 Capital Budget, FY 2025-2029 Capital Improvement Program and FY 2024-2033 Long-Range Master Plan for the Howard County Public School System provide a framework for school system facilities that give all students and staff equitable opportunities to learn and achieve.



Our Capital Budget planning is aligned with our Operating Budget and redistricting processes, with all strategies and actions focused on fulfilling the goals and priorities of our Strategic Call to Action. The Capital Budget adds improvements and capacity where they are most urgently needed to relieve crowded schools and ensure the equitable allocation of instructional resources. It provides for the facilities that are essential to allow consistent delivery of high-quality instructional programming in every school where every student is nurtured and fully supported in their learning and growth. It also reflects the priorities of our school system and our community for maintaining excellence in instruction by leading with equity and closing opportunity gaps.

The \$76 million FY 2024 Proposed Capital Budget requests the funds needed to continue progress on our New HS #13 and initiate four new major projects. The \$459 million Capital Improvement Program and \$923 million Long-Range Master Plan for FY 2024-2033 address existing and projected student capacity and facility needs to support our system’s projected growth over the next decade.

**FY 2024 Capital Budget Highlights**

- New High School #13, scheduled for opening in September 2023
- Planning for Oakland Mills MS Renovation/Addition, Dunloggin MS Renovation/Addition, Faulkner Ridge Center Renovation, and New ES #43
- Systemic renovations of HVAC systems, boilers and other equipment
- Planning and design to address studies of system needs such as space needs, capital project scopes, and special education centers

**FY 2024-2033 Long-Range Master Plan Highlights**

- Provides for the addition of more than 4,400 K-12 seats plus additional Pre-kindergarten seats
- \$216 million in systemic renovations for modernization and major programmatic renovations to existing school facilities
- Renovations to address deferred maintenance and additions to provide needed seats at existing school facilities




## Message from the Superintendent

While current projections show a decline in the rate of student enrollment growth, HCPSS continues to add students each year as we attempt to meet our capacity needs. Capital costs also continue to grow each year in response to the effects of the pandemic as well as the increased costs associated with commercial industry. Resources are limited and there are many competing needs. We have continued to advocate for our capital needs at the state and local levels and are committed to working collaboratively with our state and county partners to plan for our future needs as well as secure the funding that is necessary to fund the proposed budget. Through our ongoing partnerships, we can continue to successfully advance our vision of equity and support for instructional growth.

The Pre-Development Work Session presentation to the Board began the capital budget process for Howard County. On September 22, 2022 the Board is scheduled to approve the capital budget proposal, which will then be submitted to the Howard County Planning Board and County Council for consideration. Next, project requests are submitted to the Maryland Interagency Commission on School Construction. On February 16, 2023, the Board will adopt its budget request, which will then be submitted to the County Executive. In May 2023, the County Council will adopt the Howard County Capital Budget, and the Board will adopt the final Capital Budget on May 25, 2023. The FY 2024 Capital Budget schedule is detailed at the end of the Executive Summary and includes the dates of Board public hearings and work sessions.

Sincerely,



Michael J. Martirano, Ed.D.  
Superintendent

# HCPSS Strategic Call to Action

## HCPSS Strategic Call to Action



# Learning and Leading with Equity

## The Fierce Urgency of Now

### Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.



### Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

## Four Overarching Commitments

### VALUE

Every HCPSS stakeholder feels happy and rewarded in their roles and takes pride in cultivating the learning community.

### ACHIEVE

An individualized focus supports every person in reaching milestones for success.

### CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity.

### EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being.

## Desired Outcomes

- **Equity** and **relationships** are at the foundation of all decisions and actions.
- Students’ **social-emotional learning** is nurtured through life skills development and collaborative dialogue, such as **restorative practices** to solve problems.
- **Graduation rates** among all high schools and each demographic group are at exemplary levels.
- Students graduate with the skills, attributes and knowledge necessary to acquire **meaningful and rewarding employment** in a dynamic international workplace.
- All students have equitable opportunities to earn **college credit or industry certification**.
- Through collaboration with families and the greater community, all students enter kindergarten **ready to learn**.
- Each and every student receives a high-quality education through **individualized** instruction, challenges, supports and opportunities.
- High quality **special education** services are delivered in a consistent and collaborative manner.
- **Curriculum** is based on standards and best practices, implemented with fidelity, and aligned with meaningful **assessments** that provide actionable data for instructional planning.
- Students see **diversity and inclusion** reflected in the curriculum, and respect the contributions of all populations.
- Staff reflect the **diversity** of the student and community population.
- Parents, guardians and community members **trust** in the integrity of the school system and are active and valued **partners**.
- All staff feel **valued**, are effective in their roles, and have equitable access to additional opportunities through **professional learning** and leadership development.
- Organizational **culture and climate** are supportive and nurturing, and provide a **safe** and healthy environment for all.
- All operations and practices are **responsive**, accountable, efficient and **student-centered**.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

# FY 2024 Capital Budget

Superintendent's Proposed

September 8, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY24 Request	Req'd Project Totals Through FY24
1,658	New HS #13	E1035	Sept 2023	\$ 123,042	\$ 6,955	(C)	\$ 6,955	\$ 129,997
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,771	(P)	4,771	4,771
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	(P)	4,484	4,484
PK	Faulkner Ridge Center	TBD	Sept 2026	-	2,629	(P)	2,629	2,629
600	New ES #43	E1039	Sept 2026	-	5,731	(P)	5,731	5,731
	Systemic Renovations/Modernizations	TBD		-	42,434	(P,C,E)	42,434	42,434
	Roofing Projects	TBD		-	1,000	(P,C,E)	1,000	1,000
	Playground Equipment	E0990		3,680	275	(E)	275	3,955
	Relocatable Classrooms	E1045		10,000	1,500	(P,C,E)	1,500	11,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	(P,C)	-	1,000
	Technology	E1048		13,000	5,500	(C,E)	5,500	18,500
	School Parking Lot Expansions	E1012		5,400	600	(P,C,E)	600	6,000
	Planning and Design	E1038		1,550	300	(P)	300	1,850
	Barrier Free	E0989		6,353	200	(P,C,E)	200	6,553
<b>TOTALS</b>				<b>\$ 164,025</b>	<b>\$ 76,379</b>		<b>\$ 76,379</b>	<b>\$ 240,404</b>

- (P) Planning
- (C) Construction
- (E) Equipment



**FY 2025-2029 Capital Improvement Program**  
 Superintendent's Proposed (In Thousands) September 8, 2022

Grades	Capacity	Project	County Project	Occupancy	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year CIP Total
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	\$ 7,952	\$ 25,445	\$ 15,903	\$ 7,952	\$ 1,590	\$ 58,842
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	7,472	23,913	14,945	7,473	1,495	55,298
PreK	PK	Faulkner Ridge Center	TBD	Sept 2026	3,716	9,406	5,431	543	-	19,096
PreK-5	600	New ES #43	E1039	Sept 2026	28,653	30,564	9,551	1,910	-	70,678
PreK	PK	Regional Early Childhood Center	E1054	Sept 2031	-	-	-	1,629	2,716	4,345
6-8	194	Pataasco MS Renovation/Addition	E1056	Sept 2031	-	-	-	4,688	7,813	12,501
6-8	253	Murray Hill MS Renovation/Addition	TBD	Sept 2031	-	-	-	5,626	9,377	15,003
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2033	-	-	-	-	9,865	9,865
		Systemic Renovations/Modernizations	TBD		34,197	20,195	30,402	31,500	25,500	141,794
		Roofing Projects	TBD		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment	E0990		550	550	550	550	550	2,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
		Technology	E1048		5,500	5,500	4,500	5,500	5,500	26,500
		School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 95,640</b>	<b>\$ 123,173</b>	<b>\$ 88,882</b>	<b>\$ 76,971</b>	<b>\$ 74,006</b>	<b>\$ 458,672</b>

# FY 2024-2029 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 8, 2022

(In Thousands)

Project	FY 2024 Local	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,500
West Friendship ES MBR/Well	3,000	2,650	-	-	-	-	5,650
Grounds/Fleet Infrastructure Capital Needs	736	645	544	543	-	-	2,468
HCPSS portion of Artificial Turf Replacement	600	600	600	600	-	-	2,400
Jeffers Hill ES Boiler Replacement	100	-	-	-	-	-	100
Manor Woods ES Waste Water Treatment Plant	3,000	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	600	-	-	-	-	-	600
St Johns Lane ES HVAC Replacement	5,570	5,000	-	-	-	-	10,570
Retrofit Gym HVAC (AC)	5,000	5,000	5,000	5,000	-	-	20,000
Elevator Replacements	2,500	-	-	-	-	-	2,500
Atholton ES Boiler Replacement	600	-	-	-	-	-	600
Lime Kiln MS HVAC Replacement	5,577	5,000	-	-	-	-	10,577
Secure Vestibules (HS)	651	-	-	-	-	-	651
Secure Vestibules (ES)	400	-	-	-	-	-	400
Secure Vestibules (ES)	-	833	-	-	-	-	833
Secure Vestibules (HS)	-	869	-	-	-	-	869
Secure Vestibules (HS)	-	-	92	-	-	-	92
Secure Vestibules (ES)	-	-	3,959	3,959	-	-	7,918
Long HS Reach Envelope	-	-	2,000	6,000	-	-	8,000
Mayfield Woods MS Boiler Replacement	-	-	-	600	-	-	600
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	12,700
Applications and Research Lab Walls	-	-	-	-	4,000	4,000	8,000
Applications and Research Lab Roof / RTUs	-	-	-	-	13,500	13,500	27,000
Administration Office	3,000	5,000	-	-	-	-	8,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	2,000	2,000	1,400	1,400	1,400	1,400	9,600
School Security Measures	1,000	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	4,000	4,000	4,000	3,000	4,000	4,000	23,000
<b>TOTALS</b>	<b>\$ 42,434</b>	<b>\$ 34,197</b>	<b>\$ 20,195</b>	<b>\$ 30,402</b>	<b>\$ 31,500</b>	<b>\$ 25,500</b>	<b>\$ 184,228</b>

## FY 2024-2033 Long-Range Master Plan

Superintendent's Proposed

September 8, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total Approp. plus FY24-FY33 Request
1,658	New HS #13	E1035	Sept 2023	123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,771	7,952	25,445	15,903	7,952	1,590	-	-	-	-	63,613
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	7,472	23,913	14,945	7,473	1,495	-	-	-	-	59,782
PK	Faulkner Ridge Center	TBD	Sept 2026	-	2,629	3,716	9,406	5,431	543	-	-	-	-	-	21,725
600	New ES #43	E1039	Sept 2026	-	5,731	28,653	30,564	9,551	1,910	-	-	-	-	-	76,409
PK	Regional Early Childhood Center	E1054	Sept 2031	-	-	-	-	-	1,629	2,716	8,690	5,431	2,716	543	21,725
194	Patasco MS Renovation/Addition	E1056	Sept 2031	-	-	-	-	-	4,688	7,813	25,002	15,626	7,813	1,563	62,505
253	Murray Hill MS Renovation/Addition	TBD	Sept 2031	-	-	-	-	-	5,626	9,377	30,005	18,753	9,377	1,875	75,013
340	Centennial HS Renovation/Addition	E1025	Sept 2033	-	-	-	-	-	-	9,865	16,441	52,612	32,882	16,441	128,241
600	New ES #44	E1040	TBD	-	-	-	-	-	-	-	-	-	5,088	25,442	30,530
400	Oakland Mills HS Renovation/Addition	E1053	TBD	-	-	-	-	-	-	-	-	-	-	10,191	10,191
	Applications and Research Lab Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	5,000	5,000
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
	Systemic Renovations/Modernizations	TBD		-	42,434	34,197	20,195	30,402	31,500	25,500	8,000	8,000	8,000	8,000	216,228
	Roofing Projects	TBD		-	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	46,000
	Playground Equipment	E0990		3,680	275	550	550	550	550	550	550	550	550	550	8,905
	Relocatable Classrooms	E1045		10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		13,000	5,500	5,500	5,500	4,500	5,500	5,500	5,500	5,500	5,500	5,500	67,000
	School Parking Lot Expansions	E1012		5,400	600	600	600	600	600	600	600	600	600	600	11,400
	Planning and Design	E1038		1,550	300	300	300	300	300	300	300	300	300	300	4,550
	Barrier Free	E0989		6,353	200	200	200	200	200	200	200	200	200	200	8,353
	<b>TOTALS</b>			\$ 164,025	\$ 76,379	\$ 95,640	\$ 123,173	\$ 88,882	\$ 76,971	\$ 74,006	\$ 103,788	\$ 116,072	\$ 81,526	\$ 86,902	\$ 1,087,364

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Ten-Year Long-Range Master Plan = \$923,339



# Capital Planning



Capital planning is an ongoing process where the annual Capital Improvement Program (CIP) and Long-Range Master Plan are updated to reflect changes in enrollments, building capacities, and other conditions. The HCPSS provides other relevant publications, which should be taken as a whole with the capital budget. These include the Feasibility Study, Educational Facilities Master Plan, and the Comprehensive Maintenance Plan.

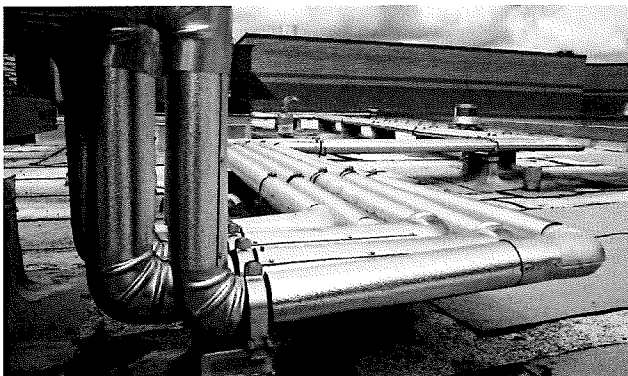
The formulation of the FY 2024 Capital Budget, FY 2025–2029 Capital Improvement Plan, and the FY 2024–2033 Long-Range Master Plan begins with the annual completion of enrollment projections first presented in the 2022 Feasibility Study. The results of this projection are also included in this document in pre- and post-measures charts. Capacities of schools dictate the calculation of capacity utilization percentage, a measure which allows the effect of school projections to be illustrated in a meaningful way. Capital projects are one way to provide capacity where needed.

## Boundary Review

School attendance area adjustments are an integral part of the CIP. The HCPSS is responsible for ensuring that school buildings in the county are run efficiently and effectively. This means keeping schools at or near capacity and ensuring that most available seats are occupied before new schools would be built. Boundary adjustments are used to ensure that existing capacity and the scheduled capital projects efficiently accommodate projected student enrollments.



While boundary plans are implied for new facilities proposed in this plan, formal approval of those plans will not occur until the year before they take effect. Changing circumstances may require different plans.



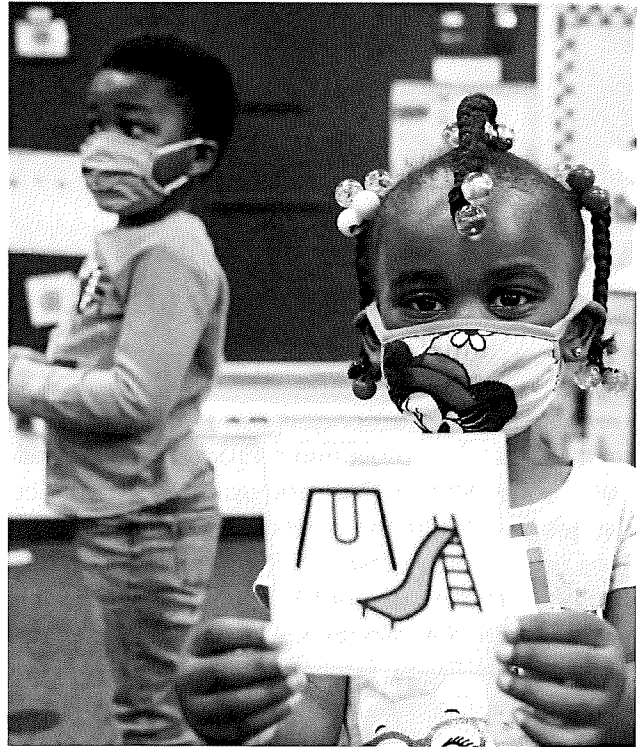
# Capital Planning and Growth Management

## General Plan

The CIP must conform to an important County planning document, the Howard County General Plan. Known as *PlanHoward 2030*, it includes annual residential development targets through 2030. The HCPSS works closely with the Howard County Government to identify future funding sources so that our capital plan best supports the growth management goals of the Howard County General Plan. The capital budget is presented to the Howard County Planning Board so they may make a finding of conformance with the General Plan to the County Council.

The General Plan policy most relevant to this capital budget is Policy 6.1h -- Schools, which directs HCPSS to make efficient use of existing school capacity avoiding unnecessary capital outlays. Including the most recent Board approval on November 21, 2019, HCPSS has conducted five years of boundary adjustments since the adoption of *PlanHoward 2030* to open new schools and make more efficient use of existing schools. Approximately 11,100 students were reassigned. Nearly 90 percent of these students were relocated to existing schools.

The General Plan also guides land development in accordance with relevant state growth management laws like the 1997 Priority Funding Areas Act and Smart Green and Growing Act which direct state spending to existing communities and places where local governments want state investment to support future growth, rather than farmland or undeveloped land. The HCPSS has invested heavily in priority funding areas with the construction of Ducketts Lane Elementary School, Thomas Viaduct Middle School, and Hanover Hills Elementary School. Projects proposed outside of the priority funding area are systemic renovations necessary to maintain systems in existing schools, like boiler or HVAC upgrades.



## Adequate Public Facilities Ordinance

The Adequate Public Facilities Ordinance (APFO) ties future residential construction in Howard County to projected school enrollments and school capacities. An update to the APFO was adopted by the County Council on February 5, 2018. Attendance areas that show a projected capacity utilization over 105 percent of an elementary school or region, 110 percent of a middle school or 115 percent of a high school program capacity are closed to future residential development until an attendance area adjustment or a capital improvement can be completed. The APFO test for opening or closing a school attendance area to new residential building looks at the projected population of a school three years out from the current year.

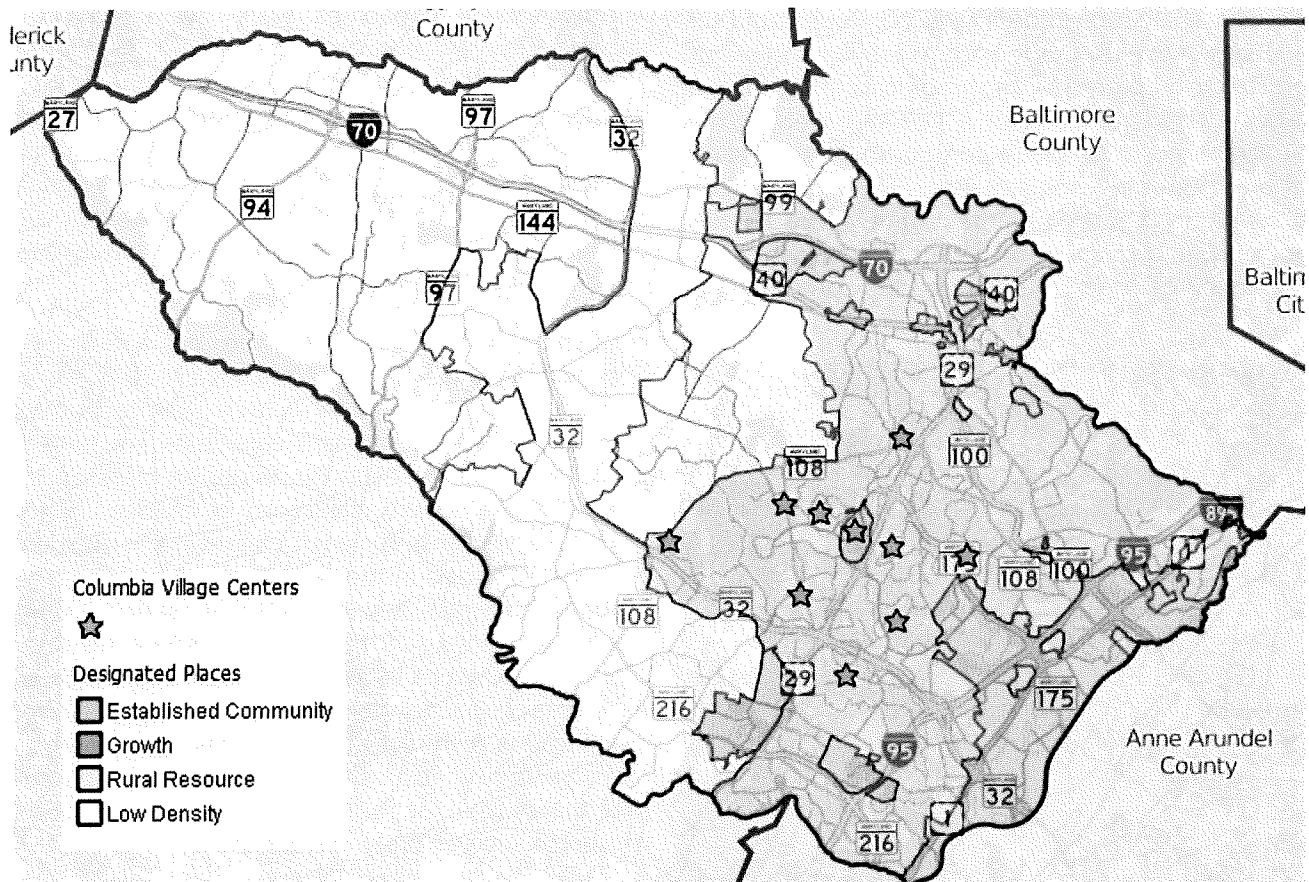


# Capital Planning and Growth Management

The School Capacity charts that appear in the Supporting Data section are the charts that were approved for submission to the Howard County Council by the Board of Education on May 12, 2022, and subsequently approved by the County Council on June 27, 2022, and begin with the year 2025. The School Capacity charts do not include new schools or projects when their sites have not yet been acquired. As the school system secures deeds for the sites to these planned schools or projects, they will be reflected in that year's School Capacity chart. Capacities can change based on program relocations, operating budget and capital projects. Along with the elementary, middle and high school tests, a regional test within planning regions at the elementary level is also included in the ordinance. Using the School Capacity charts as indicators at the elementary level, one region is "closed" in

2025 and 19 (plus two additional attendance areas based on the region test for a total of 21 elementary schools) schools are "closed" in 2025. At the middle school level, five schools are "closed" in 2025. At the high school level, four schools are "closed" in 2025.

With the pre-/post-measures approach, the APFO formatted charts found in the Supporting Data section are in the pre-measures format. These charts represent the FY 2023 Capital Budget projects and the new projections. The post-measures charts represent the recommended capital projects for the FY 2024 Capital Budget and no proposed boundary adjustments and are for demonstrative purposes only.



The General Plan process was followed by adoption of the growth tiers map. Future development and school needs are planned in growth areas or village centers.



# Enrollment Projections and School Capacities

## Projection Methods

The formulation of the capital budget begins with the annual completion of enrollment projections, which were first published in the 2022 Feasibility Study. The enrollment projections included in this document are the result of a collaborative effort between the HCPSS, Howard County Department of Planning and Zoning, Maryland Department of Health and Mental Hygiene, and other county and state agencies.

The calculation of the future enrollment projections is based upon a “cohort survival ratio” method of projecting student enrollments. This methodology looks at past population patterns within the county to construct “survival ratios” in predicting a particular grade’s migration through the school system. For example, cohort-survival ratios predict how many second graders will result from last year’s first graders, how many third graders will result from last year’s second graders, and continues until the number of twelfth graders from last year’s eleventh graders is predicted. A geographical cohort survival ratio is used rather than a school-based cohort survival ratio to maintain comparability regardless of any boundary adjustments. Finally, the effects of new housing, the net effect of resale of existing housing, and programs housed at the school that impact enrollment are added to the cohort.



## Capacities

Equitable evaluation of the impact of projected enrollment growth requires calculation of the capacities of schools. Capacities are not necessarily fixed to the capacity designed when a building first opened. Changes in use, programs, and standards can effectively change capacity.

High school capacities were evaluated and updated by the Board of Education in March 2009. High school program capacities are a product of either 80 or 85 percent of the total number of teaching stations multiplied by 25 students, exclusive of special education classrooms, and factored with consideration that not all teaching stations can be scheduled for use every period of the school day. Further, special-use teaching stations may not be adaptable for academic programs even if the space is available for a period of the school day.

Middle school capacities were evaluated and approved by the Board on September 26, 2013, after a full study and report by Gilbert Architects Inc. Middle school program capacities are a product of 95 percent of the total number of teaching stations multiplied by 20.5 students, exclusive of special education classrooms. Like high schools, not all teaching stations can be scheduled for use every period of the school day.

Elementary school capacities were evaluated and approved by the Board on October 23, 2014, after a full study and report by Gilbert Architects Inc. Elementary school program capacities are based on 22 students for each Kindergarten classroom, 19 students for each classroom in Grades 1 and 2, and 25 students for each classroom in Grades 3–5. Not included in the capacities for elementary schools are resource/instructional spaces that are utilized on a schoolwide basis where no one group of students is assigned exclusively. Some examples of spaces not included in the capacity are gymnasiums or multipurpose rooms, cafeteriums, art rooms, music rooms, media centers, gifted and talented rooms, or rooms dedicated to regional programs such as prekindergarten.

## Types of Capital Projects



The CIP provides for many different types of facility needs for the school system. Projects are identified by their purpose as described below.

### Capacity Projects

New facilities or additions are proposed when projected enrollments cannot be accommodated reasonably within available capacity. The decision to construct a new facility or build an addition on an existing school involves consideration of fiscal implications as well as consideration of the following:

- Growth and location of the population to be served.
- Available capacity in surrounding schools.
- Accommodating needs of current and desired educational programs.

Each capacity project in the CIP has first been evaluated in the annual Feasibility Study, which balances school boundary adjustments with capital investments. If the attendance areas for existing schools can be adjusted, capital expenditures can be avoided or at least delayed. The Board of Education will review the CIP and set direction as appropriate during capital budget presentations each year. The opening of new schools requires changes in boundaries. Attendance area adjustments are not annual but potential options are evaluated annually in the Feasibility Study.

From the receipt of planning funds until completion of a project, it typically requires a maximum of three years to plan and construct an elementary or middle school and five years for a high school. Some parts of the construction process can be expedited at cost.

### Non-Capacity Projects

Capital projects which don't produce capacity are "systemic" and serve the long-term plans of HCPSS and the state of Maryland by keeping and maintaining the systems that support 30–40 year infrastructure investments. Most maintenance investments are covered by the operating budget and documented in the annual Comprehensive Maintenance Plan published as a requirement of the Interagency Commission on School Construction. Each year staff evaluates the Comprehensive Maintenance Plan to identify projects that exceed regular maintenance and add these projects to the capital improvement program as appropriate.

Renovations of existing schools are proposed when repairs of the structure's internal systems are no longer economically feasible. As the Educational Facility Master Plan is updated using the results of ongoing facility assessments, specific projects are identified in the long-range master plan.

## Types of Capital Projects

The decision to renovate an existing school involves the following considerations:

- Prioritization of needs based upon the current facility assessment.
- Optimal sequencing to ensure eligibility for state funding.
- Existing electrical, HVAC, roofing, and/or other major mechanical systems needs.
- Educational space needs.
- Health and safety needs.
- Americans with Disability Act (ADA) needs.
- Need to provide improved spaces for general teaching areas and/or supporting areas.

When renovating an older school, there are multiple considerations of how to best balance the existing footprint of the building against requirements defined in newer versions of the educational specifications. Renovation guidelines have been developed to provide a set of standards, guidelines, and procedures for use by HCPSS administrative staff and architectural/engineering firms engaged in the planning and design of renovation work for the school system.

### Roofing Projects

A well-planned roofing program is critical to all other systems in a capital facility. When roofing systems wear, the damage from a failure can impact other systems and multiply costs. HCPSS regularly inspects roofing systems and provides reports to the state of Maryland. Planning and project execution must balance system warranties, state funding eligibility, and the risk of maintenance deferral.

### Playground Equipment

Elementary school students are stimulated by interesting and engaging playground installations. The playground planning process considers the needs of a wide range of ages and skills to develop strength, social skills, coordination, balance, and motor planning. Each year various playgrounds are replaced, repaired, or upgraded based upon need.





## Types of Capital Projects

### Relocatable Classrooms

Relocatable classrooms are pre-fabricated, stand-alone buildings that provide temporary capacity to a school to relieve overcapacity, provide temporary swing space during renovations/additions, or provide space for a school's program needs. Currently, there are 250 modular/relocatable classrooms for Grades K-12 plus an additional four single units at the Central Office for Administrative space, for a total of 254 classrooms, being used by the HCPSS, including several larger modular units of at least five classrooms.

In some cases, modular units are integrated into a building's core facility, such as at St. John's Lane Elementary School and Clarksville Middle School. These units are included in building capacity as they are considered permanent additions.

In recent renovations, integrated modular units have been replaced, like Bollman Bridge Elementary School, Deep Run Elementary School, Waverly Elementary School, and Patuxent Valley Middle School. The school system conducts reviews of the

physical condition and usage of all relocatable/modular units. When units are inspected, the cost of repairs is weighed against the option of retiring the units.

### Site Acquisition and Construction Reserve

The selection and acquisition of appropriate school sites figure prominently in the development of a capital program. Each proposed school site is carefully evaluated prior to acquisition according to Board-approved selection criteria identified in Policy 6000 Site Selection and Acquisition. Delays in acquisition of suitable school sites may affect the timing of construction of needed schools, resulting in overcrowding situations.

The HCPSS continues to maintain a "land bank" to purchase potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. This fund is also used as a reserve for unanticipated construction costs.



## Land Bank as of July 1, 2022

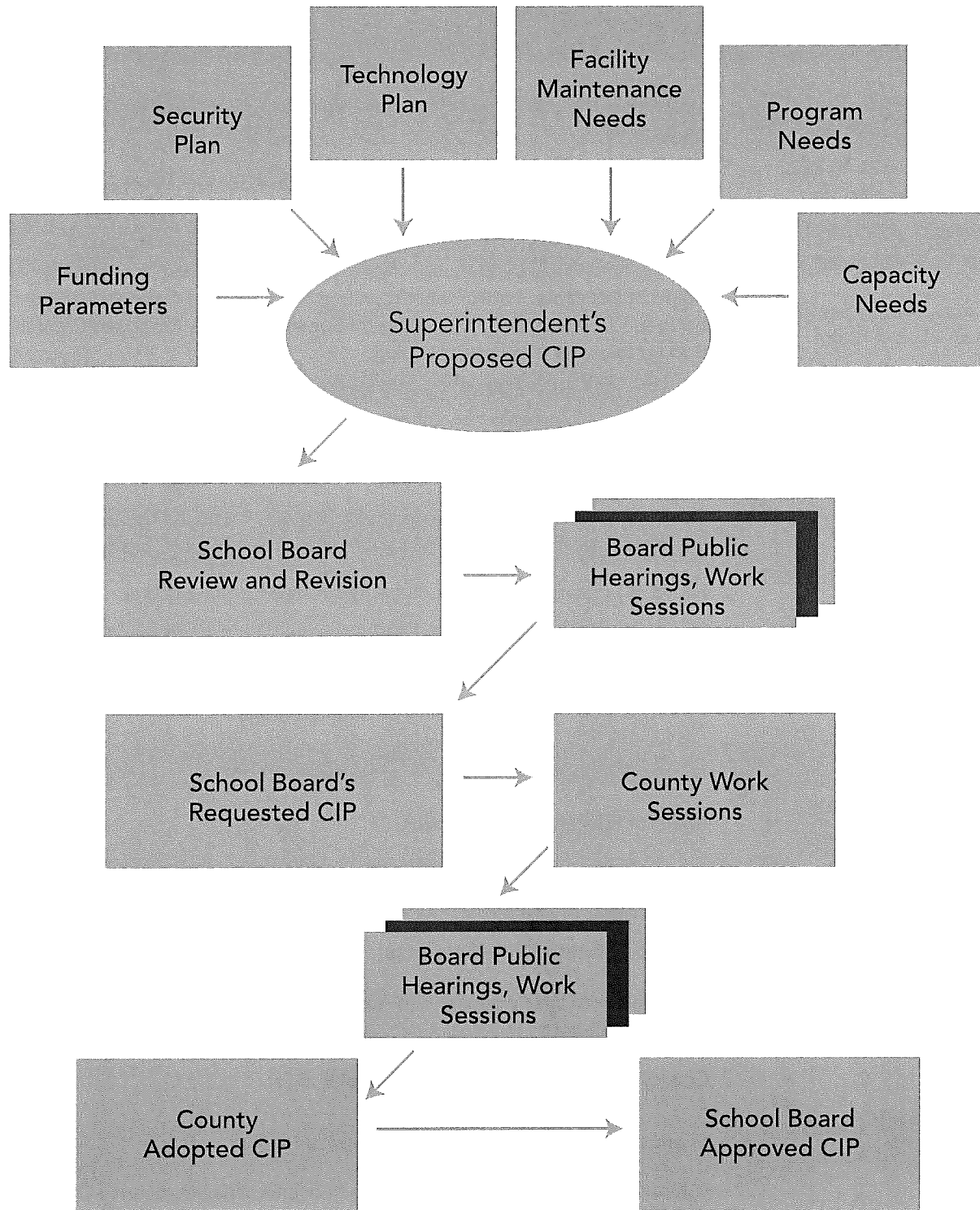
The Board maintains ownership and/or the rights to purchase parcels of land for future school sites, commonly known as the “Land Bank.” The following schedules detail the current land in the Land Bank.

Owned Sites	Acreage	Location	Date Acquired	Cost
Sunny Spring Drive (aka Hawthorne Park)	10	Sunny Spring Drive, between Cricket Pass and Golden Hook	1974	\$ 1
Future Middle School Site	41	2865 Marriottsville Road	2007	\$ 1,700,000
Faulkner Ridge Center	9.01	10598 Marble Faun Lane	1968	\$ 1
Clary’s Forest	10	Little Patuxent Parkway, at its intersection with Bright Passage	2018	\$ 0
Dickinson Park	11	Eden Brook Drive, between Sweet Hours Way and Weather Worn Way	2019	\$ 0
Huntington Park	11	Vollmerhausen Road, between Murray Hill Road and Polished Stone	2019	\$ 0
Mission Road	79	Mission Road across from Concord Drive	2019	Purchased by County

A future school site has been acquired by Howard County in the Turf Valley development. Transfer of the land to the HCPSS land bank is underway.



# Capital Improvement Program (CIP) Development Process





**Calendar for Development and Review/Approval**

**Superintendent’s Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033**

Thursday, June 9, 2022 7:30pm - Board Room	Staff presentation of Feasibility Study Report including 2022 enrollment projections.
Thursday, August 16 2022 7:00pm - Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 8, 2022 7:00pm - Board Room	Staff presentation of the Superintendent’s Proposed Capital Budget.
Thursday, September 22, 2022 7:00pm - Board Room	Board of Education Public Hearing on Superintendent’s Proposed Capital Budget. Work Session and Approval of Superintendent’s Proposed Capital Budget following the Public Hearing.
Monday, October 4, 2022	Board of Education submission of Proposed Capital Budget to Maryland Interagency Commission on School Construction.
Thursday, October 6, 2022 7:00pm	Planning Board Public Hearing on Board of Education’s Proposed Capital Budget.
Wednesday, October 26, 2022 10:00am	County Council approval of Board of Education’s Proposed Capital Budget for letter of support to the Interagency Committee on School Construction.
Thursday, February 16, 2023 4:00pm - Board Room	Board of Education Adoption of the Requested Capital Budget.
Mid-March	Board of Education submission of the Requested Capital Budget to the County Executive and Budget Administrator.
TBD	County Executive Public Hearing on Capital Budget.
TBD	County Executive presentation of the Capital Budget.
Thursday, April 27, 2023 7:00pm - Board Room	Board of Education Work Session.
TBD	County Council Public Hearing on the Education portion of the County Executive’s Capital Budget.
Thursday, May 4, 2023 7:00pm - Board Room	Board of Education Public Hearing.
TBD	Staff pre-file of the Adequate Public Facilities Ordinance Open/Closed Chart to County Council.
TBD	County Council Adoption of the Capital Budget.
Thursday, May 25, 2023 3:00pm - Board Room	Board of Education Adoption of the Capital Budget
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/ Closed Chart.

TBD (To Be Determined) - Please check Howard County’s website for the full schedule: <https://www.howardcountymd.gov/>  
Schedule is subject to change. Verify the schedule at [www.hcps.org](http://www.hcps.org) and <https://www.howardcountymd.gov/>

Superintendent's Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033

Section 2

# System Information

September 2022





## HCPSS Facilities at a Glance

The HCPSS maintains well over seven million square feet of school facilities and other buildings in service of delivering the educational program and for use by the community. The school system owns or controls close to 1,820 acres of land. Approximately seven percent of HCPSS staff are devoted in some way to the maintenance of facilities.



### HCPSS Facilities

#### 77 Schools

- 42 Elementary Schools
- 20 Middle Schools
- 12 High Schools
- 3 Special Schools

#### Ancillary Facilities

- Ascend One
- Berger Road Building (Shared Space)
- Central Office
- Faulkner Ridge (Vacant)
- Gerwig Road Building (Warehouse)
- Mendenhall Court (Leased Offices and Shops)
- Ridge Road Center (Shops)
- Old Bushy Park (Storage)
- Old Cedar Lane (Offices)

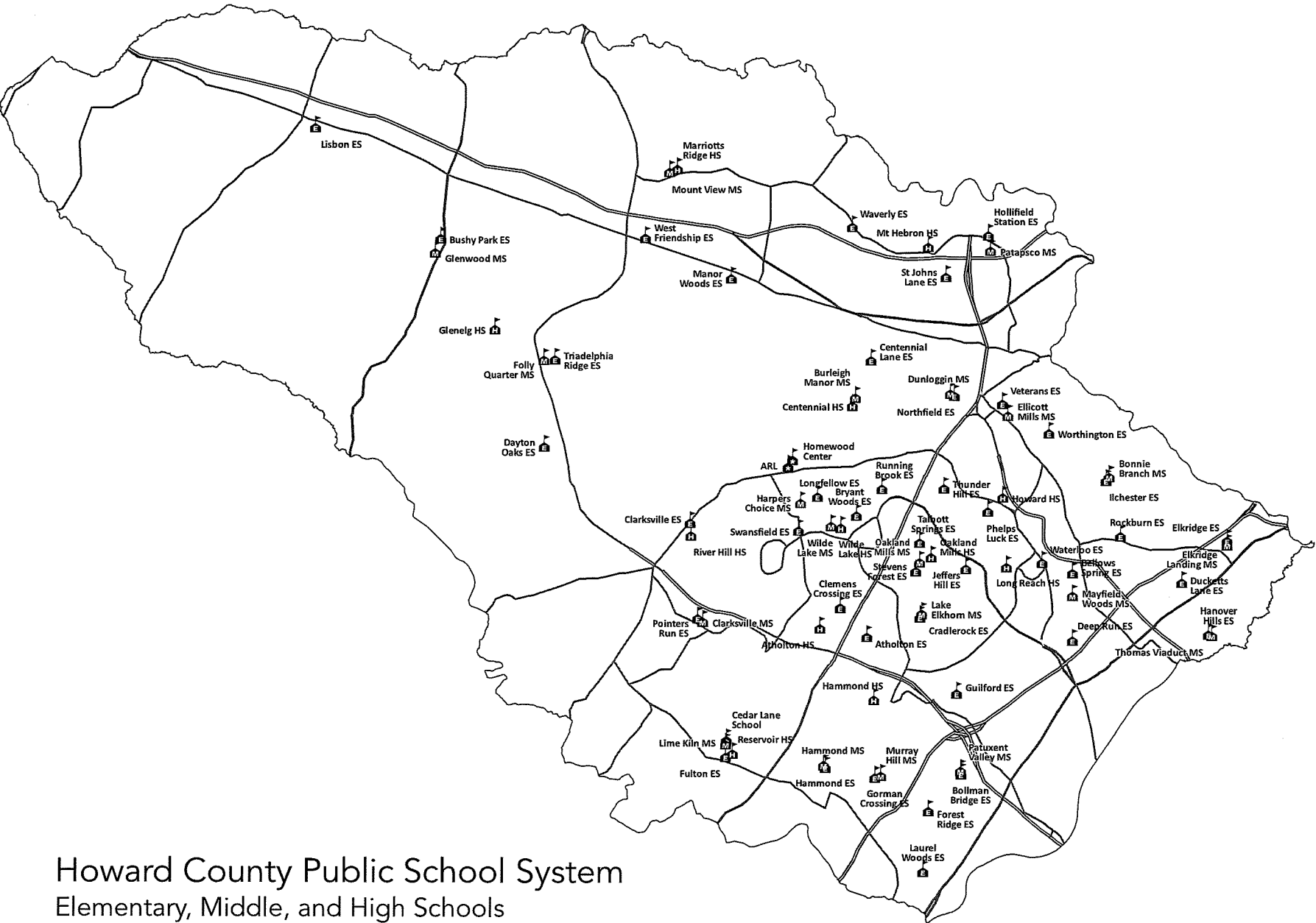
### Average Age of Facilities

Elementary	Middle	High
39 years	34 years	42 years

### Enrollment\*

<b>Total Enrollment (Pre-K–12)</b>	<b>57,325</b>
Elementary (Pre-K–5)	25,647
Middle (6–8)	13,297
High (9–12)	18,268
Special Schools	113

\* Official September 30, 2021 Enrollment Report.



Howard County Public School System  
 Elementary, Middle, and High Schools  
 2022–2023

Superintendent's Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033

Section 3

# Project Detail

September 2022



## New HS #13: Project 1035

8500 Ridgelys Run Road, Jessup MD 20794



### Project Purpose

New HS #13 will be a new facility. This new school is planned to have 1,658 seats. Completion of construction for New HS #13 is planned for 2023. Planning was initiated in FY 2019. The complete scope of this project is defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

### Project Justification

Based upon enrollment projections, at least one additional high school is needed to accommodate growth. Balanced capacity utilization in the Route 1 Corridor alone would require 1,650 additional seats by 2023.

### Project Timeline

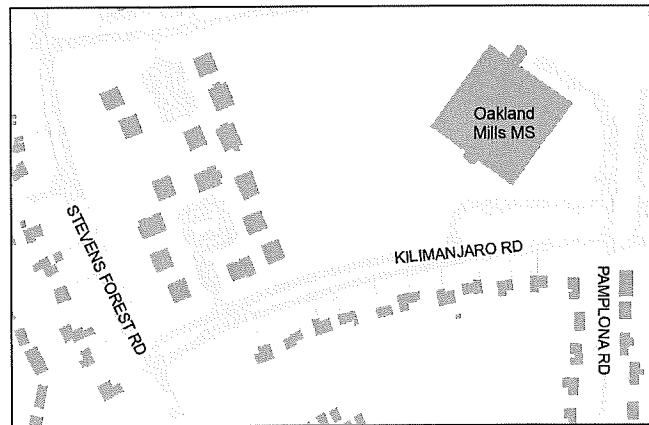
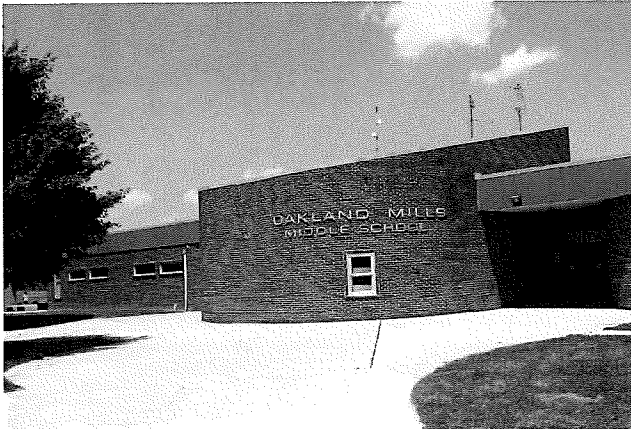
Feasibility Study (6 months): October 2017 - March 2018  
Planning and Design (18 months): April 2018 - September 2019  
Contract Bidding and Award (6 months): October 2019 - March 2020  
Construction (42 months): April 2020 - August 2023  
Close Out (3 months): September 2023 - November 2023



# Oakland Mills Middle School Renovation/Addition: Project 1036

9540 Kilimanjaro Road, Columbia, MD 21045  
<http://omms.hcpss.org/>

Regina Coleman, Principal  
 410.313.6937



## Project Purpose

The Oakland Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study as well as the addition of 292 seats. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Oakland Mills Middle School opened in 1972 and was renovated in 1998. In August 2008, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of middle schools. This project evaluated and scored each school according to the Council of Educational Facilities Planners International (CEFPI) appraisal guidelines. The assessment included reviewing each school's plan layout and measurements of spaces to compare to the educational specifications developed by HCPSS for middle schools. The report concluded that Oakland Mills Middle School had 8.8 percent deficiency of educational program space.

### Building Data

Year Built	1972
Age	50
Site Area (acres)	20
Last Renovation/Addition	1998
Current Relocatables	0
Current Capacity	506
9/2021 Enrollment	476

### Projections/Capacity Utilization

2022 Projection	474
Projected Utilization	94%
2030 Projection	511
Projected Utilization	101%
Post-Project Capacity	798
Projected Utilization	64%

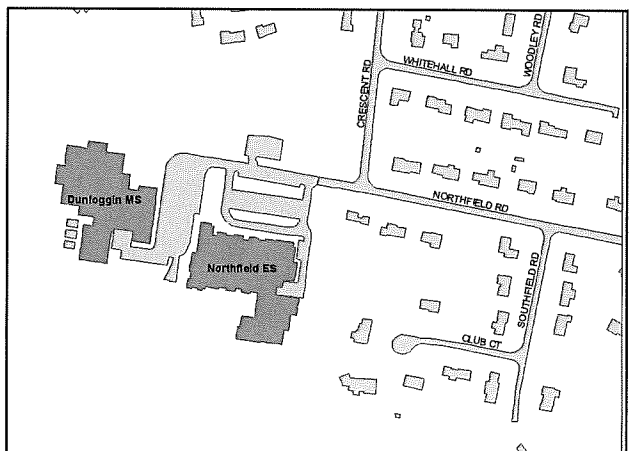
## Project Timeline

- Feasibility Study (3 months): July 2023 - September 2023
- Planning and Design (13 months): October 2023 - October 2024
- Contract Bidding and Award (6 months): November 2024 - May 2025
- Construction (24 months): June 2025 - August 2027
- Close Out (3 months): September - November 2027

# Dunloggin Middle School Renovation/Addition: Project 1049

9129 Northfield Road Ellicott City, MD 21042  
<http://dms.hcpss.org/>

Antionette Roberson, Principal  
 410.313.2839



## Project Purpose

The Dunloggin Middle School project will expand educational program spaces with 233 seats of new capacity and renovate the existing facility. This project calls for an expansion of the educational program spaces and renovation of the existing facility. The renovation will include a complete systemic renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing and life safety systems. The project will provide additional classroom space and core infrastructure space necessary to operate effectively at the larger capacity. Interior spaces will be reconfigured, new finishes provided, accessibility improve, and new spaces added as required bringing the facility into compliance with renovation specifications. USGBC LEED Certification will be considered in the planning of this project. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Dunloggin Middle School opened in 1973 and was renovated in 1999. In August 2008, HCPSS engaged Gilbert Architects, Inc. to conduct a facility assessment of middle schools. The report concluded that Dunloggin Middle School has a 13.8 percent deficiency of educational program spaces.

### Building Data

Year Built	1973
Age	49
Site Area (acres)	20
Last Renovation/Addition	1999
Current Relocatables	5
Current Capacity	565
9/2020 Enrollment	623

## Project Timeline

- Feasibility Study (3 months): July 2023 - September 2023
- Planning and Design (13 months): October 2023 - October 2024
- Contract Bidding and Award (6 months): November 2024 - May 2025
- Construction (26 months): June 2025 - August 2027
- Close Out (3 months): September - November 2027

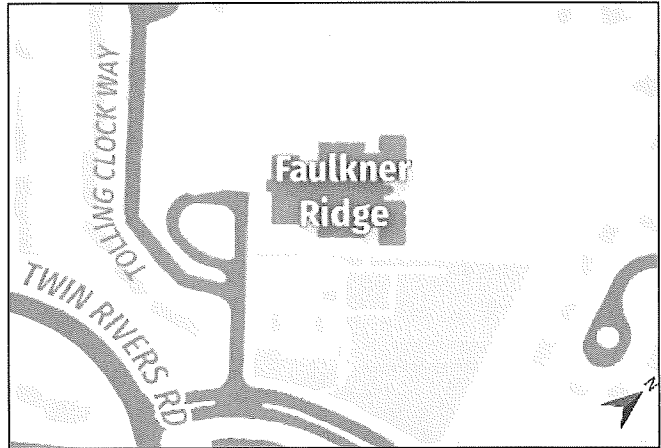
### Projections/Capacity Utilization

2022 Projection	609
Projected Utilization	108%
2027 Projection	586
Projected Utilization	104%
Post-Project Cap.	798
Projected Utilization	73%



# Faulkner Ridge Center Renovation: Project TBD

10598 Marble Faun Lane Columbia MD, 21044



## Project Purpose

The Faulkner Ridge Center project will renovate the existing facility to utilize an existing HCPSS asset. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study for a regional early childhood center. This project is in response to full-day prekindergarten services identified within the Blueprint for Maryland’s Future. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools and modern codes. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Faulkner Ridge opened in 1969. This project is intended to provide for regional early childhood programs based on BluePrint for Maryland’s Future. The location meets the needs based on concentration of population in this walkable community in western Columbia. This opportunity is an ideal use of existing resources as the HCPSS already owns the land and building, and the building can be upgraded to meet the needs.

Building Data	
Year Built	1969
Age	53
Site Area (acres)	9.01
Last Renovation/Addition	none
Current Relocatables	0
Current Capacity	none

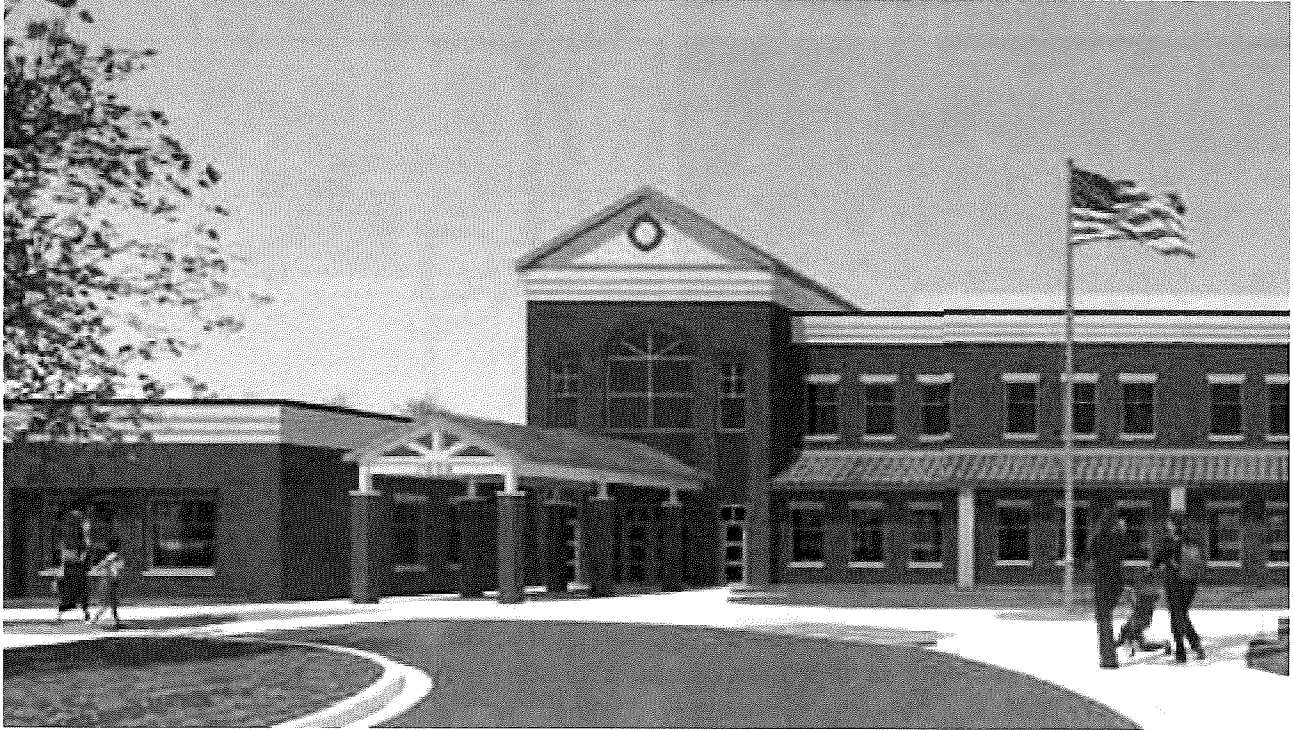
## Project Timeline

Planning and Design (12 months): July 2023 - June 2024  
 Contract Bidding and Award (6 months): July 2024 - December 2024  
 Construction (20 months): January 2025 - August 2026  
 Close Out (3 months): September 2026 - October 2026



## New Elementary School #43: Project 1039

Location to be determined.



### Project Purpose

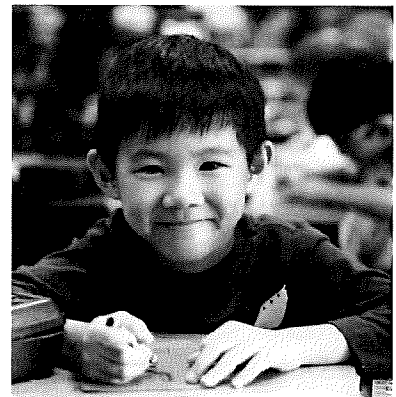
New ES #43 will be a new facility. This new school is planned to have 600 grades PreK-5 seats. Additionally, the need for regional program seats for early childhood and special education programs in this area will continue to be assessed. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

### Project Justification

Based upon enrollment projections, an additional elementary school is needed to accommodate growth in southeastern Howard County. The projected growth in schools such as Hammond Elementary School, Gorman Crossing Elementary School, Forest Ridge Elementary School, Bollman Bridge Elementary School, Laurel Woods Elementary School and Hanover Hills Elementary School continues to support the additional seat need.

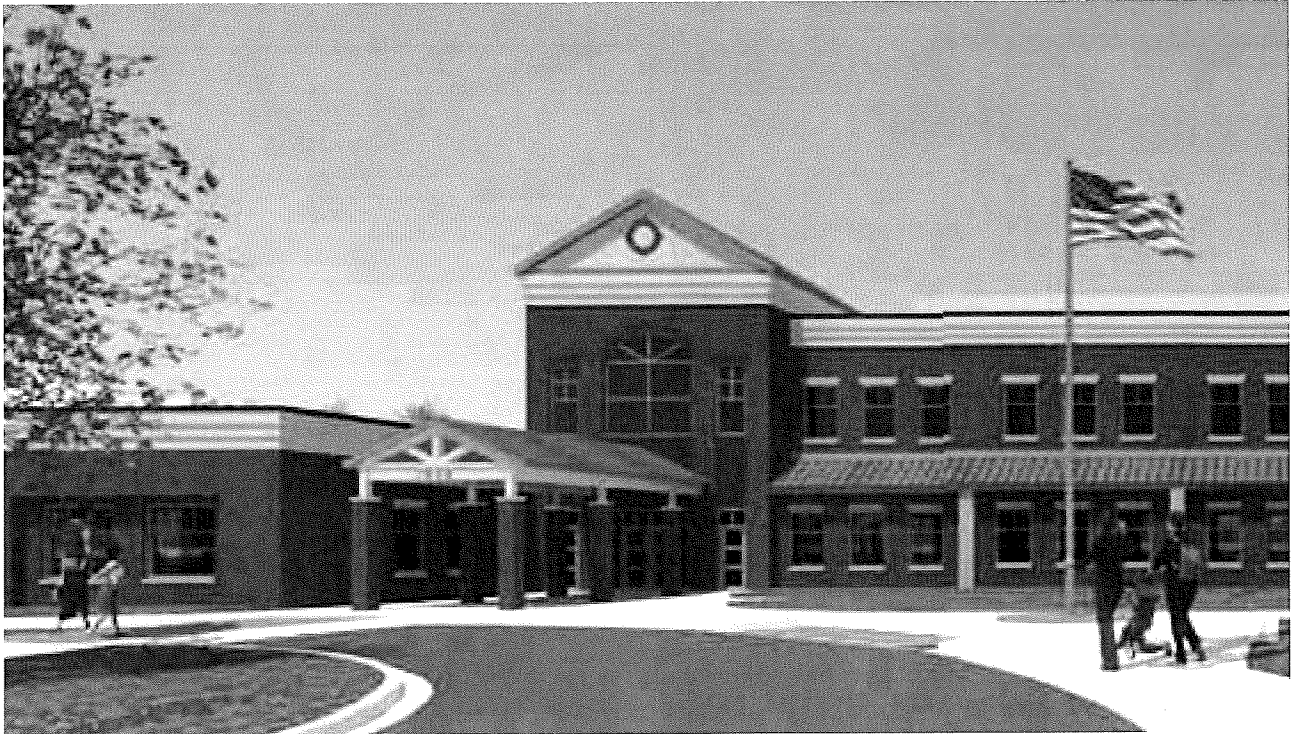
### Project Timeline

Planning and Design (12 months): July 2023 - June 2024  
Contract Bidding and Award (6 months): July - December 2024  
Construction (20 months): January 2025 - August 2026  
Close Out (3 months): September - November 2026



## Regional Early Childhood Center: Project 1054

Location to be determined.



### Project Purpose

A dedicated facility for a Regional Early Childhood Center is a new concept and may be located at an existing or new facility in the Northern or Northeastern Adequate Public Facilities Ordinance (APFO) ES regions. Early Childhood spaces are needed in response to full-day prekindergarten services identified within the Blueprint for Maryland's Future. Planning is scheduled to begin in FY 2028. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

### Project Justification

Based on preliminary planning for expansion of early childhood services, additional facilities will be required. The HCPSS land bank includes no options in the Northern and Northeastern ES APFO regions. This facility could accommodate early childhood needs for either the Northern or Northeastern ES APFO regions, with an estimated 10-14 classrooms.

### Project Timeline

Feasibility Study (3 months): July 2027 - September 2027  
 Planning and Design (13 months): October 2027 - October 2028  
 Contract Bidding and Award (6 months): November 2028 - April 2029  
 Construction (28 months): May 2029 - August 2031  
 Close Out (3 months): September 2031 - November 2031

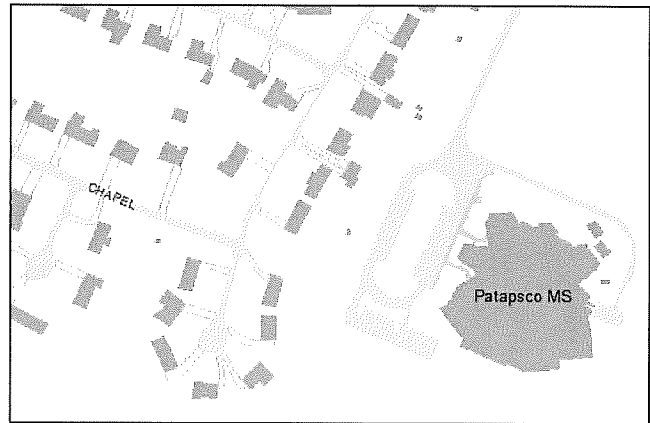




# Patapsco Middle School Renovation/Addition: Project 1056

8885 Old Frederick Road Ellicott City, MD 21043  
<http://pms.hcpss.org/>

Mike Babe, Principal  
 410.313.2848



## Project Purpose

The Patapsco Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study as well as the addition of 194 seats. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Justification

As identified in the 2022 Feasibility Study, it is projected additional capacity will be needed at Patapsco Middle School and the adjacent schools. In addition to capacity needs, Patapsco Middle School is identified as a need in the State Facility Assessment as the fourth priority projected based on the Facility Condition Index. The school was also identified on the HCPSS Deferred Maintenance list as a priority.

### Building Data

Year Built	1969
Age	53
Site Area (acres)	21.13
Last Renovation/Addition	none
Current Relocatables	4
Current Capacity	643
9/2020 Enrollment	663

### Projections/Capacity Utilization

2021 Projection	667
Projected Utilization	104%
2033 Projection	787
Projected Utilization	122%
Post-Project Capacity	837
Projected Utilization	94%

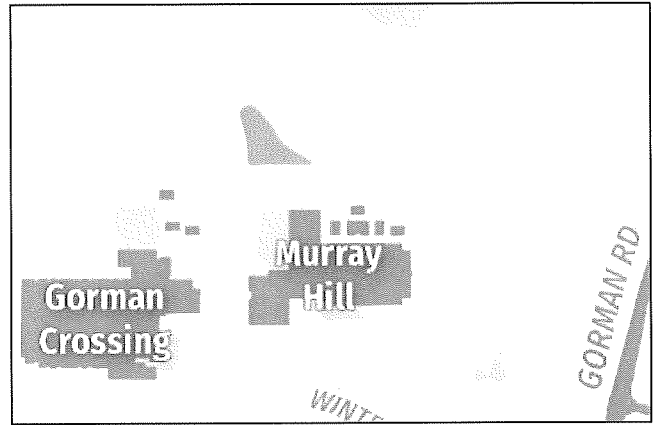
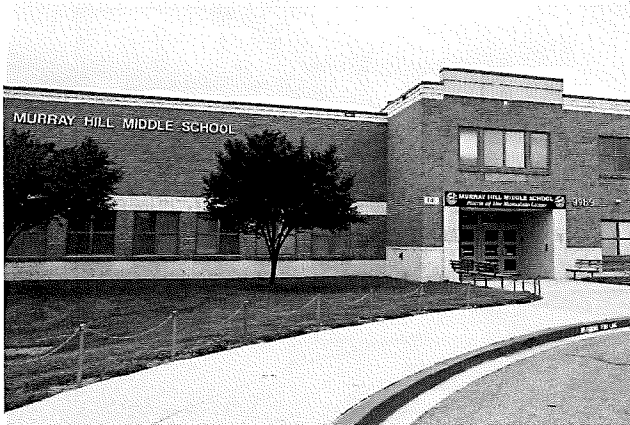
## Project Timeline

Feasibility Study (3 months): July 2027 - September 2027  
 Planning and Design (13 months): October 2027 - October 2028  
 Contract Bidding and Award (6 months): November 2028 - April 2029  
 Construction (28 months): May 2029 - August 2031  
 Close Out (3 months): September 2031 - November 2031

# Murray Hill Middle School Renovation/Addition: Project TBD

9989 Winter Sun Road Laurel, MD 20723  
<http://mhms.hcpss.org/>

Lisa Smithson, Principal  
 410.880.5897



## Project Purpose

The Murray Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study as well as the addition of 253 seats. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Murray Hill Middle School opened in 1997 and has not yet been renovated. As identified in the 2022 Feasibility Study, it is projected additional capacity will be needed in the southeastern region for middle schools. Projections show this group of schools will increase in enrollment through 2031, growing above 110% utilization. Murray Hill MS currently has six relocatable classrooms with the adjacent Hammond MS with three. Based on site constraints and potential project efficiencies, Murray Hill MS was selected to receive a renovation and addition. Murray Hill MS currently is identified at #14 in priority in the State Facility Assessment through the Facility Condition Index.

### Building Data

Year Built	1997
Age	25
Site Area (acres)	13
Last Renovation/Addition	N/A
Current Relocatables	0
Current Capacity	662
9/2022 Enrollment	634

### Projections/Capacity Utilization

2022 Projection	618
Projected Utilization	93%
2031 Projection	735
Projected Utilization	111%
Post-Project Capacity	912
Projected Utilization	81%

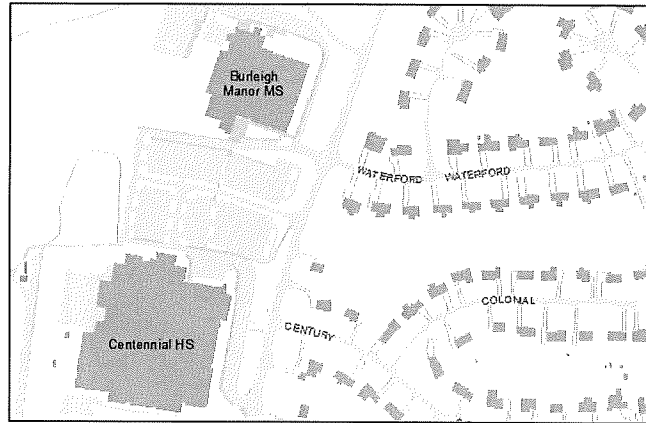
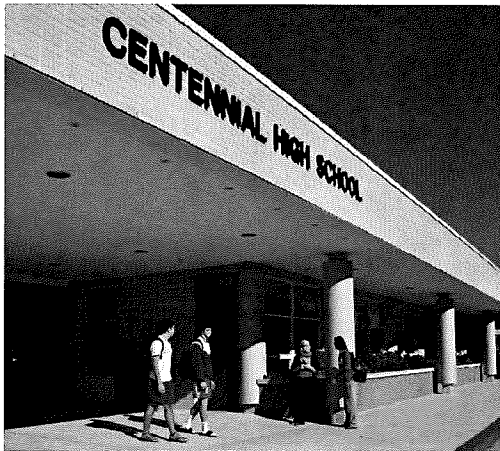
## Project Timeline

Feasibility Study (3 months): July 2027 - September 2027  
 Planning and Design (13 months): October 2027 - October 2028  
 Contract Bidding and Award (6 months): November 2028 - April 2029  
 Construction (28 months): May 2029 - August 2031  
 Close Out (3 months): September 2031 - November 2031  
 Murray Hill Middle School

# Centennial High School Renovation/Addition: Project 1025

4300 Centennial Lane Ellicott City, 21042  
<http://chs.hcpss.org/>

Cynthia Dillon, Principal  
 410.313.2856



## Project Purpose

The Centennial High School project will renovate and add seats to the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study as well as the addition of 340 seats. Renovation will be a full systemic of the existing systems, including electrical, mechanical, plumbing, technology, roofing, and life safety systems corresponding with the scope of work. Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Centennial High School is a one-story building that opened in 1977 and underwent some renovation/addition work in 1998 and 2002, followed by a dance studio addition in 2011. The present need is a complete renovation of the school with systemic upgrades to bring it into compliance with the Howard County Public School Systems Guidelines Manual for Renovations and Modernizations of Existing Schools.

## Project Timeline

- Feasibility Study (3 months): January 2028 - March 2028
- Planning and Design (15 months): July 2028 - October 2029
- Contract Bidding and Award (6 months): November 2029 - April 2030
- Construction (40 months): May 2030 - August 2033
- Close Out (3 months): September 2033 - November 2033

### Building Data

Year Built	1977
Age	45
Site Area (acres)	43
Last Renovation/Addition	2011
Current Relocatables	9
Current Capacity	1360
9/2021 Enrollment	1377

### Projections/Capacity Utilization

2022 Projection	1406
Projected Utilization	104%
2031 Projection	1338
Projected Utilization	98%
Post-Project Capacity	1700
Projected Utilization	79%

## New Elementary School #44: Project 1040

Location to be determined.



### Project Purpose

New ES #44 will be a new facility. This new school is planned to have 600 seats. Additionally, the need for regional program seats for early childhood and special education programs in this area will be assessed. Planning is scheduled to begin in FY 2032. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

### Project Justification

Based upon enrollment projections, an additional elementary school is needed to accommodate growth in northwestern Howard County. A future school site has been acquired by Howard County in the Turf Valley development. Transfer of the land to the HCPSS land bank is underway. The projected enrollment growth in schools such as Manor Woods Elementary School, Waverly Elementary School, and West Friendship Elementary School supports the additional seat need.

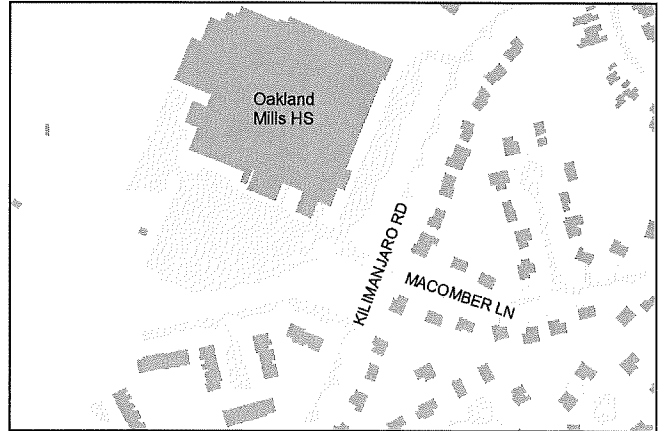




# Oakland Mills High School Renovation/Addition: Project 1053

9410 Kilimanjaro Road, Columbia, MD 21045  
<http://omhs.hcpss.org/>

Jeffrey Fink, Principal  
 410.313.6945



## Project Purpose

The Oakland Mills High School project will renovate and add seats to the existing school. The project will consist of a complete systemic renovation that will replace the aging heating and cooling systems, upgrade the plumbing and electrical systems, supply new data technology and security systems, provide new interior finishes throughout the building, create ADA accessibility compliance throughout, repartition select areas of the school, and construct building additions as necessary to fulfill program deficiencies. An addition of 400 seats is planned. It is also the intent to concentrate on energy-efficient systems. The complete scope of this project is defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Justification

Oakland Mills High School is a one-story building that first opened in 1973 with renovations in 1991 and 1998, and an addition in 2004. The facility is identified on the HCPSS Deferred Maintenance list as a full renovation. The 2022 Feasibility Study identifies additional capacity needs in this region.

### Building Data

Year Built	1973
Age	49
Site Area (acres)	28.6
Last Renovation/Addition	2005
Current Relocatables	4
Current Capacity	1,400
9/2021 Enrollment	1,336

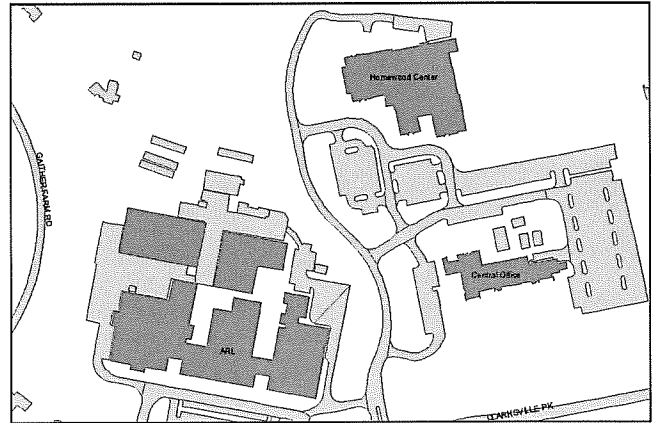
### Projections/Capacity Utilization

2022 Projection	1,431
Projected Utilization	102%
2030 Projection	1,511
Projected Utilization	108%
Post-Project Cap.	1,800
Projected Utilization	84%

# Applications and Research Laboratory Renovation: Project TBD

10920 Clarksville Pike Ellicott City, MD 21042  
<http://arl.hcpss.org/>

Karl Schindler, Principal  
 410.313.6998



## Project Purpose

The Applications and Research Laboratory project will renovate the existing facility. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Justification

The Applications and Research Laboratory is a facility that continues to be on the HCPSS Deferred Maintenance. The facility is identified as the #1 priority on the State Facility Assessment through the Facility Condition Index rating. The Career and Technology Education programs continue to develop and will see further requirements through legislation like the Blueprint for Maryland's Future.

### Building Data

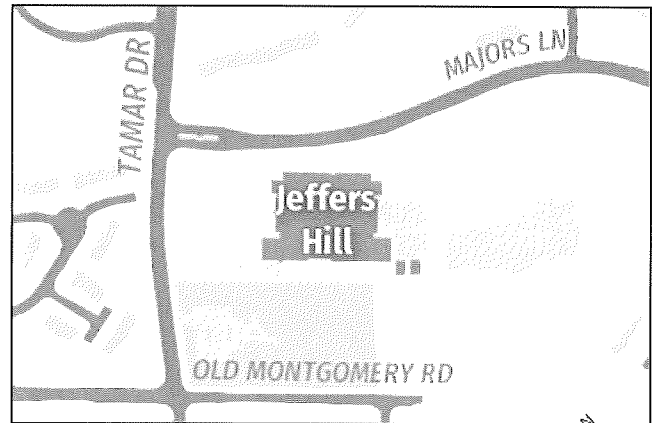
Year Built	1968
Age	54
Site Area (acres)	45.48 (shared)
Last Renovation/Addition	various
Current Relocatables	0



# Jeffers Hill Elementary School Renovation: Project 1057

8885 Old Frederick Road Ellicott City, MD 21043  
<http://pms.hcpss.org/>

Mike Babe, Principal  
 410.313.2848



## Project Purpose

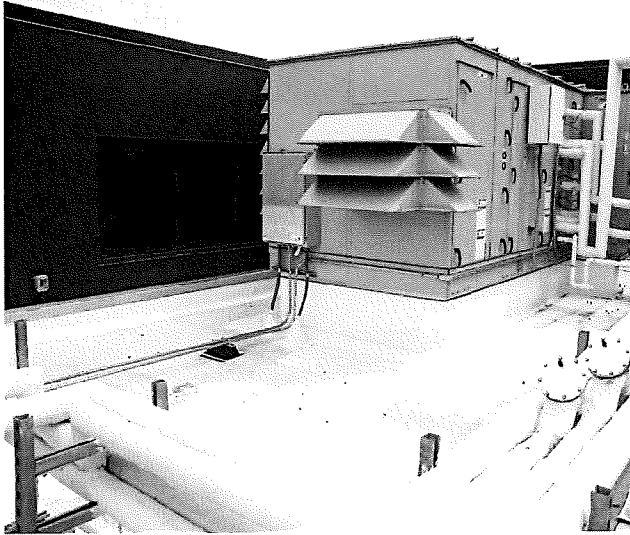
The Jeffers Hill Elementary School project will renovate the existing facility. The project calls for a renovation of the existing building in accordance with recommendations from the Feasibility Study. Renovation will include new electrical, mechanical, plumbing, technology, roofing, and life safety systems as applicable per the scope of work. Some Interior spaces will be reconfigured, new finishes provided, accessibility improved, and new spaces added as required, bringing the facility into compliance with the HCPSS Guidance Manual for Renovations and Modernizations of Existing Schools. The complete scope of this project will be defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.

## Project Details

Jeffers Hill Elementary School opened in 1975 and was renovated in 1999. The school is identified as the #10 priority on the State Facilities Assessment through the Facility Condition Index. Within the HCPSS Deferred Maintenance list, several components and items for the school are identified.

Building Data	
Year Built	1975
Age	47
Site Area (acres)	10
Last Renovation/Addition	1999
Current Relocatables	2
Current Capacity	377
9/2021 Enrollment	395
Projections/Capacity Utilization	
2022, Projection	398
Projected Utilization	106%
2033 Projection	371
Projected Utilization	98%
Post-Project Capacity	377
Projected Utilization	98%

# Systemic Renovations: Project TBD

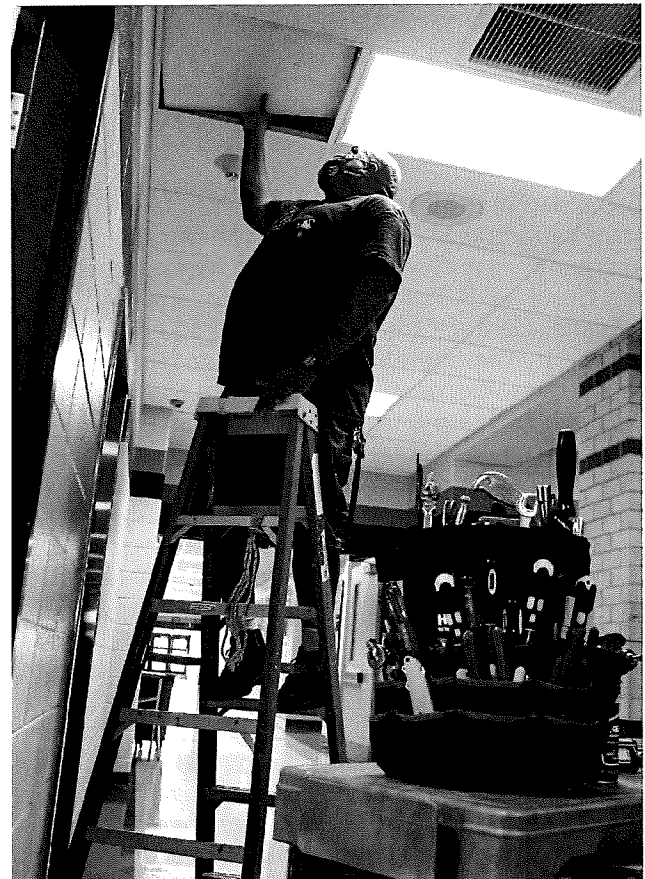


Systemic Renovations Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 5,543,132
FY 2019	\$ 11,777,007
FY 2020	\$ 22,694,655
FY 2021	\$ 19,680,825
FY 2022	\$ 6,663,209

School Facilities is charged with maintaining the facilities of the HCPSS in as near original condition and effectiveness as possible. Actual costs incurred in the Systemic Renovations Project over the past five years are above.

## Project Purpose

The Systemic Renovations project includes projects that are needed to bring older facilities up to current standards in lighting, electrical, HVAC systems, reconfiguring space, handicap accessible improvements, and provide for upgrades to other building systems. For larger systemic renovation projects (see project details section), the complete scope of projects are defined by the Board of Education approved construction documents (CD) brochure (see Policy 6020 in the Supporting Data Section for a complete description of the process) and any change orders approved subsequent to submittal of the CD brochure.



## FY 2024 Request Analysis

Project Funding* (July 1, 2019 - June 30, 2023)	\$	94,418,779
Project Cost-to-Date (through June 30, 2022)		(34,815,905)
FY 2023 Projected Costs/Encumbrances		(59,602,875)
Available Project Funding (July 1, 2023)	\$	-
Requested Budget FY 2024	\$	42,434,000

\*Modified for State Allocation Adjustments



**Project Details**

Systemic renovation projects include improvements and installation of systems at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, and window replacement. The Office of School Facilities publishes an annual Comprehensive Maintenance Plan which reflects the objectives and methods utilized to provide a safe and secure learning environment for Howard County’s school community as required by the Public School Construction Program’s Administrative Procedures Guide. This document has been consulted in the development of this budget for potential systemic projects. The FY 2024 Capital Budget request represents renovation work or planning for future construction including:



- Applications and Research Lab Maintenance
- West Friendship MBR
- Grounds/Fleet Infrastructure Capital Needs
- Jeffers Hill ES Boiler Replacement
- Manor Woods ES Wastewater Treatment Plant
- Manor Woods ES HVAC
- Forest Ridge ES Boiler Replacement
- St John’s Lane HVAC
- Retrofit Gym HVAC (AC)
- Elevator Replacements
- Secure Vestibules
- Atholton ES Boiler Replacement
- Lime Kiln MS HVAC
- Administrative Office

**Grounds/Fleet Infrastructure Capital Needs**  
 In infrastructure of the HCPSS fleet includes maintenance and utility vehicles for departments like Grounds, Building Maintenance, and the Logistics Center. Other commercial equipment utilized by the operations division are included within the replacement cycle include tractors, mowers, and dump trucks.

**HCPSS portion of Artificial Turf Replacement**  
 The stadium synthetic turf field replacement program is planned on a ten-year cycle. This program is a direct result from a Joint Use Agreement between HCPSS and Howard County Department of Recreation and Parks (HCRP) signed in 2012. It was recognized by both parties that a formal sharing of synthetic turf fields would be a great benefit to the HCPSS and the community at large. In addition, the installation of the synthetic turf dramatically increased playing time, playability, decreased the risk of injuries and lowered maintenance costs. The replacement cost for the synthetic turf for all fields will be shared by both agencies; (HCRP 75% and HCPSS 25%).

**Kitchen Modernizations**

Kitchen modernization projects will be implemented in schools system-wide, as ongoing critical infrastructure assessments are conducted and needs are identified. Existing infrastructure in many kitchens is obsolete and unreliable. The cost to mitigate these risks exceeds the asset life cycle replacement cost of the infrastructure.

**Indoor Environmental Quality Project Repairs**

Staff have implemented measures to reduce negative environmental impacts on schools over the last several years with this important funding source. Projects include maintenance of building envelopes, resolution of foundation issues, fixing settlement cracks, managing humidity related conditions, and remediating flood damages.

**Special Education/Regional Program Needs**

The placement of new or the relocation of existing Special Education and regional programs is based on student needs and school capacity. Each program requires specific space configuration and education specifications.

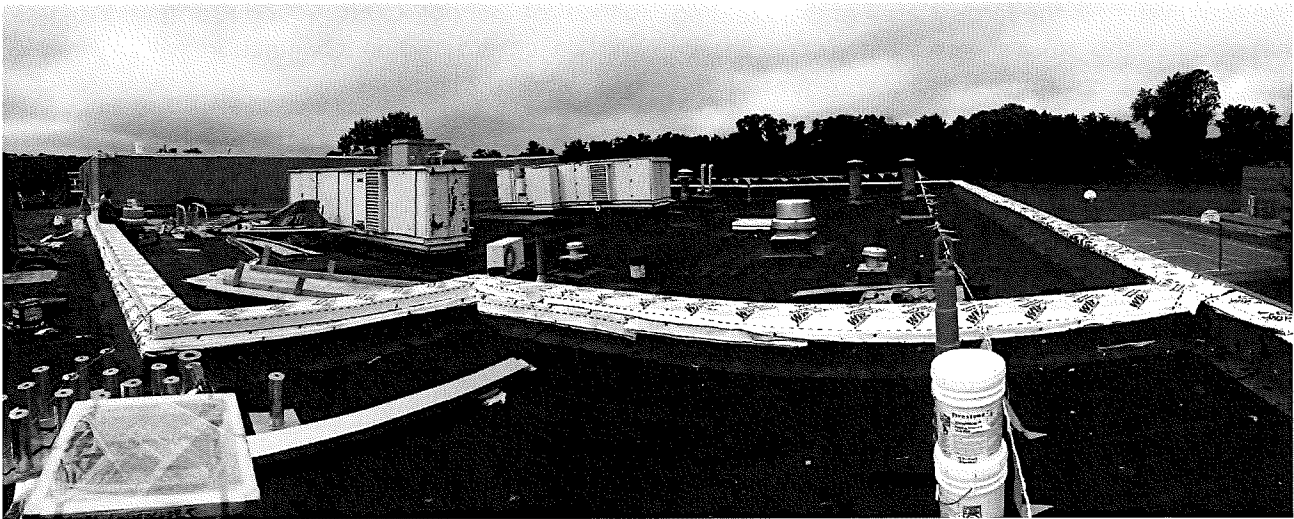
**School Safety and Security Measures**

School safety and security enhancement projects are currently ongoing to comply with the Maryland Safe to Learn Act. As additional critical infrastructure projects are identified during annual compliance assessments, they too will be scheduled and completed.

**Emergency Reserve**

The emergency reserve funding assists with projects that are not eligible for capital project consideration, those that have exceeded their operational life, premature failures and unexpected weather-related damages.

# Roofing Projects: Project TBD



## Project Purpose

Roofing Projects addresses aging roofs on various Howard County Public School System schools. A well-planned roofing program is critical to all other facility systems. When roofing systems wear, the damage can impact other building systems increasing repair costs exponentially. Roof planning is more than shingles and asphalt. Modern roofing systems are complex investments built to exact specifications and code requirements. The HCPSS inspects each facilities' roof twice a year and provides the reports to the State of Maryland. Planning and project execution must balance system warranties, state funding eligibility, and the risk of maintenance deferral.

Roofing Projects Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 1,800,046
FY 2019	\$ 812,030
FY 2020	\$ 2,567,061
FY 2021	\$ 2,189,530
FY 2022	\$ 2,696,381

School Facilities oversees the Roofing Projects and provides maintenance and repairs for all HCPSS facilities. Actual costs incurred in roofing projects over the past five years are indicated in the chart above.

## FY 2024 Request Analysis

Project Funding * (July 1, 2019 - June 30, 2023)	\$ 22,562,343
Project Cost-to-Date (through June 30, 2022)	(7,161,690)
FY 2023 Projected Costs/Encumbrances	(15,400,653)
Available Project Funding (July 1, 2023)	\$ -
Requested Budget FY 2024	\$ 1,000,000

\*Modified for State Allocation Adjustments



### Project Details

The roof system is the largest area of the building that endures the most severe weather conditions. The roof protects the structural integrity of the building, equipment and its systems. Because of building age and environmental conditions, scheduled roof replacements must be completed to protect the investments that have been made in our facilities.

Roofing Projects include the design and construction of repairs to existing roof systems, the removal of old roof systems, and installation of a new roof system to include insulation membrane and flashings, sheet metal, drainage systems, and other associated components.

HCPSS is requesting funding for roof projects in FY 2024. In continued collaboration with the Office of School Construction, roofing Projects will be considered in conjunction with systemic renovations, when feasible.

Building Maintenance has and will continue to include the additional costs and impact related to the roof replacement projects, such as high ceiling cleaning of debris and fireproofing, budgeting for the 2021 IBC/IECC code for R-30 insulation, and exterior sealants. Facilities will conservatively budget for these items but will have to revisit the schools to determine the final scope for budgeting purposes. These newer items will require additional thought regarding the roof budget and, more importantly, their impact on the project and schedule, which includes phasing.



# Playground Equipment: Project 0990



## Project Purpose

The Playground Equipment project will replace aging playgrounds at a variety of Howard County Public School System schools. This fund maintains a cycle of playground replacements. While playgrounds seem to be a standard installment at any elementary school, playgrounds can vary widely in design and are not specifically required by state or local codes or policies. Recess and unstructured play is a standard of Policy 9090 Health and Wellness. Research supports a link between learning and unstructured play. Elementary school students are stimulated by interesting and engaging playgrounds. The playground planning process considers the needs of a wide range of ages and skills to develop strength, social skills, coordination, balance, and motor planning.

FY 2024 Request Analysis	
Project Funding (July 1, 2019 - June 30, 2023)	\$ 3,764,219
Project Cost-to-Date (through June 30, 2022)	(3,447,000)
FY 2023 Projected Costs/Encumbrances	(317,219)
<b>Available Project Funding (July 1, 2023)</b>	<b>\$ -</b>
<b>Requested Budget FY 2024</b>	<b>\$ 275,000</b>

Playgrounds Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 160,118
FY 2019	\$ 421,112
FY 2020	\$ 92,006
FY 2021	\$ 235,081
FY 2022	\$ 93,110

The Grounds Department oversees the Playground Equipment Project, managing safety requirements and a long-term replacement plan for all HCPSS playgrounds. Actual costs incurred in the Playground Equipment Project over the past five years are above. Without funding constraints, playground project expenses would be higher.

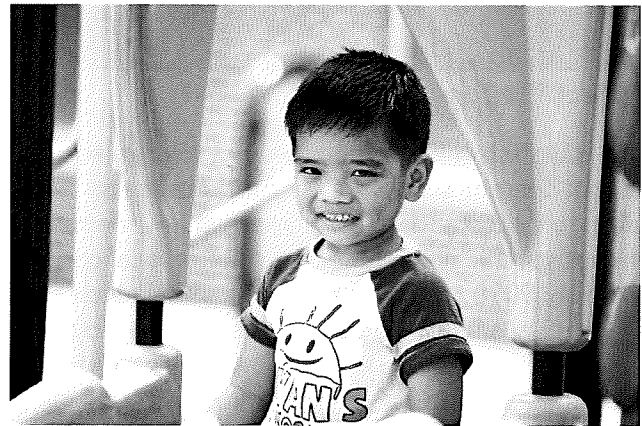




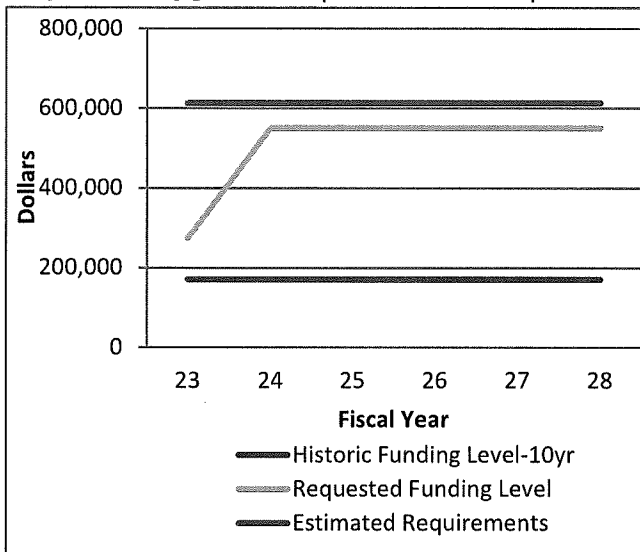
Long-Term Plan	
Playground Site	Fiscal Year
Jeffers Hill ES (Age 5-12)	2023
Jeffers Hill ES (K-2)	2023
Hammond ES (K-2)	2023
St. John's Lane ES (Age 5-12)	2024
Waterloo ES (Age 5-12)	2024
Clarksville ES (K-2)	2024
West Friendship ES (Age 5-12)	2025
West Friendship ES (K-2)	2025
Worthington ES (Age 5-12)	2025
Bollman Bridge ES (K-2)	2026
Bollman Bridge ES (Age 5-12)	2026
Phelps Luck ES (K-2)	2026
Pointers Run ES (Age 5-12)	2027
Pointers Run ES (K-2)	2027
Lisbon ES (K-2)	2027
Rockburn ES (Age 5-12)	2028
Rockburn ES (K-2)	2028
Fulton ES (Age 5-12)	2028

**Project Details**

Playground replacement is planned every 15 years. In the interim, they are maintained and repaired using operating funds. This schedule delivers new designs and safety improvements in a reasonable period without requiring a much larger share of the capital budget. \$275,000 is adequate to replace both the kindergarten playground and grades 1-5 playground at an elementary school. In future years, more than two playground replacements are needed per year. Decisions about installing specific equipment are school-based and require individual contracts. Better pricing may be possible through package bidding. Playground equipment at newly built schools is included in the funding request for the individual capital improvement project.



**Projected Playground Replacement Cost per FY**



The chart seen to the left shows the estimated funding requirements based upon the long-term plan listed above. Advancing or delaying some projects may help to smooth the funding profile but the graph shows that present funding levels will not be sufficient for future requirements. Risk management and purchasing staff are exploring different bidding methods with standard design options, which may save on design costs.

# Relocatable Classrooms: Project 1045



## Project Purpose

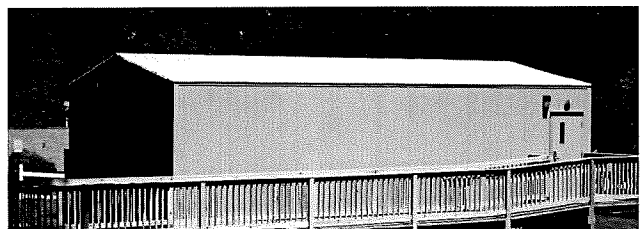
The Relocatable Classrooms project provides funds for the relocation and repairs of existing relocatable classrooms or purchase of new portable classrooms to be placed at schools in need of additional capacity. Relocation includes moving the structures as well as the installation of support services that make the portable structures functional classrooms. Additional classroom spaces are needed to help relieve overcapacity schools until permanent classroom spaces are available.

Relocatable Classrooms Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 1,888,241
FY 2019	\$ 2,235,775
FY 2020	\$ 2,535,833
FY 2021	\$ 645,576
FY 2022	\$ 1,525,592

The School Planning Office evaluates relocatable classroom needs annually in a report to the Board of Education. After a decision is made, School Construction oversees the placing and connecting of all HCPSS relocatables. Actual costs incurred in the Relocatable Classrooms project over the past five years are shown above.

## FY 2024 Request Analysis

Project Funding (July 1, 2019 - June 30, 2023)	\$	10,000,000
Project Cost-to-Date (through June 30, 2022)		(6,870,073)
FY 2023 Projected Costs/Encumbrances		(3,129,927)
Available Project Funding (July 1, 2023)	\$	-
Requested Budget FY 2024	\$	1,500,000



### Project Details

As of September 2022, there are 254 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, all others are at school sites).

In some cases, modular units are integrated into a building's core facility. These units are in use at St. John's Lane Elementary School and Clarksville Middle School. These units are included in building capacity because they are considered permanent additions. In recent renovations at Bollman Bridge Elementary School, Deep Run Elementary School and Patuxent Valley Middle School, modular units were replaced.

The school system conducts regular reviews of the physical condition and usage of all relocatable/modular units. When units are inspected, the cost of repairs is weighed against the option of retiring the units. Cycling out, and even reducing the inventory, can create operating economies. The potential to either take relocatables out-of-service, transport them to other locations where needed, or place them in excess to dispose of in an appropriate manner will be decided annually. However, any dramatic reduction of inventory would require a considerable investment in brick-and-mortar construction.



## Site Acquisition and Construction Reserve: Project 1047



### Project Purpose

The Site Acquisition and Construction Reserve project is needed as a contingency reserve providing funds for use on an as-needed basis. Site funds are needed for future enrollment growth. This account is also a contingency fund for school construction at various school sites.



Site Acquisition/Construction Reserve Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 1,103,937
FY 2019	\$ 333,998
FY 2020	\$ 648,767
FY 2021	\$ 1,388
FY 2022	\$ -

The School Construction Office oversees the Site Acquisition and Construction Reserve Project. Actual costs incurred in the Site Acquisition and Construction Reserve Project over the past five years are above. Funding has been limited in the last several years.



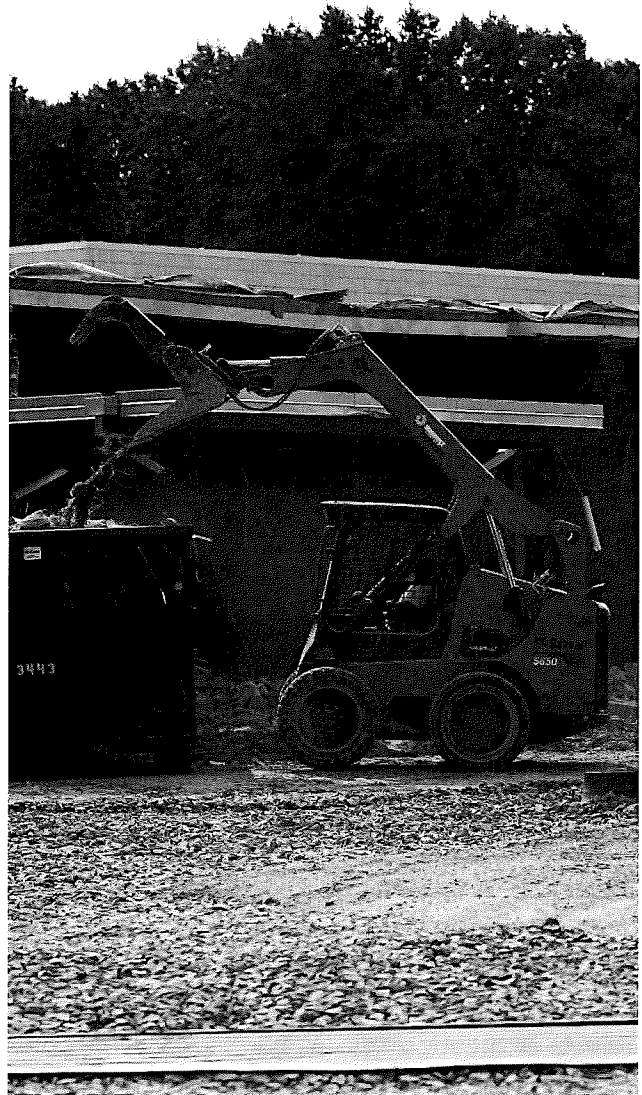
### Project Details

This fund is for site acquisition. The selection and acquisition of appropriate school sites is integral to the development of a capital program. Each proposed school site is carefully evaluated prior to acquisition according to Board-approved selection criteria identified in Policy 6000 Site Selection and Acquisition.

Delays in acquisition of suitable school sites affect the timing of construction of needed schools. This can result in extended periods of crowding. In an effort to reduce such delays, the HCPSS continues to maintain a "land bank" that will be called upon to pursue the purchase of potential sites or portions of land to augment sites.

Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. The state of Maryland regulates but does not pay the costs for site acquisitions; therefore, funds for the purchase of school sites are provided locally by the Howard County Government.

This fund also serves as a construction reserve. Capital planning has been fairly accurate and overruns have been minimal so the actual use of the majority of this fund has been to acquire land. In the past, initial pre-planning expenses have been charged to this account, but the FY 2016 Capital Budget introduced Planning and Design as a separate project request.

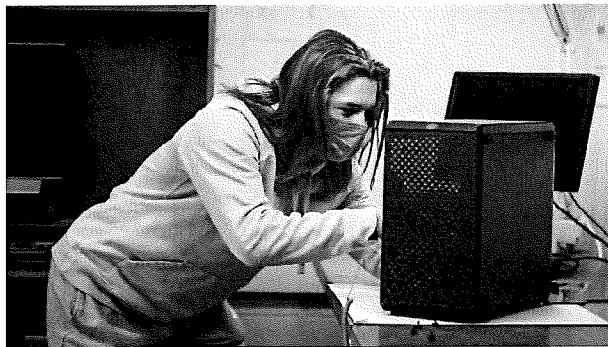


# Technology: Project 1048



## Project Purpose

Technology project funds are required for replacements and continuous improvements to HCPSS infrastructure, technology systems and applications to ensure that instruction and business needs are met in a secure, standard, and equitable manner. Key projects include the telecommunication projects, enterprise infrastructure upgrades, cybersecurity improvements, classroom technologies updates, and migrating system and applications from in-house to cloud infrastructure.



Technology Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 6,109,668
FY 2019	\$ 2,464,456
FY 2020	\$ 405,982
FY 2021	\$ 787,728
FY 2022	\$ 4,485,880

## FY 2024 Request Analysis

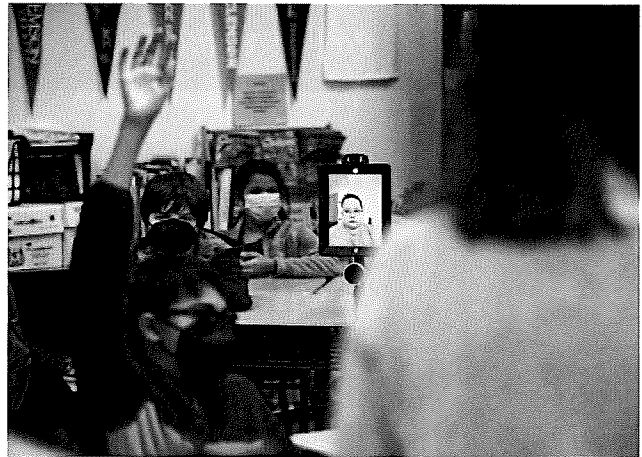
Project Funding (July 1, 2019 - June 30, 2023)	\$ 13,000,000
Project Cost-to-Date (through June 30, 2022)	(6,611,727)
FY 2023 Projected Costs/Encumbrances	(6,388,273)
Available Project Funding (July 1, 2023)	\$ -
Requested Budget FY 2024	\$ 5,500,000

The Department of Information Technology oversees the Technology project, and supports and maintains all enterprise technology infrastructure, computer systems and applications. Actual costs incurred in the Technology project over the past five years are below.

## Project Details

### Technology Updates

The pandemic has accelerated the pace of technology usage/adoption as well as creating challenging supply chain issues. Advance planning is needed in order to ensure that the constant change in technology devices and application continues to support both general and specialized curricular programs. In addition, many innovative instructional practices require the Department of Information Technology to quickly implement secure and reliable solutions.



### Enterprise Infrastructure Upgrades

Enterprise Infrastructure refers to the entire collection of networks, Wi-Fi equipment, servers, switches, supporting software and other related hardware equipment in schools and offices. These items, along with supporting services such as installation, monitoring, maintenance, and repairs, provide the backbone for a high performing learning community. Infrastructure hardware is a significant portion of any technology budget and must be refreshed on a cyclical basis.

### Cybersecurity Improvements

With the increase of cyberattacks and ransomware targeting school systems and government agencies, HCPSS needs to continue to keep its technology security posture up-to-date. Leveraging best practices and guidelines outlined by the state of Maryland in conjunction with federal cybersecurity standards, several important cybersecurity initiatives will be implemented to mitigate risks to our students, staff, parents, and community members. These projects will enhance the district's ability to prevent, identify, respond to, and recover from cyberattacks.

### Enterprise Applications

Enterprise Applications provides the system-wide information for the operation and benefit of our program directors, administrators, teachers, students, and parents. Enterprise Applications governs the operations of each of the major data systems: Student Information System (Synergy), Data Warehouse (Hoonuit), Learning Management System (Canvas), and our cloud-based Financial Management, Budgeting, and Human Capital Management System (Workday). These applications, data, and other content are no longer needed to be stored in local servers, but instead all the resources are available and delivered to users on demand, anytime and anywhere using cloud service providers. EA staff continue to migrate integrations and optimize for the new platforms. Cloud systems can reliably handle usage spikes and are easier to keep up to date.

# School Parking Lot Expansions: Project 1012



Parking Lot Expansion Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 92,000
FY 2019	\$ 160,427
FY 2020	\$ 348,060
FY 2021	\$ 9,568
FY 2022	\$ -

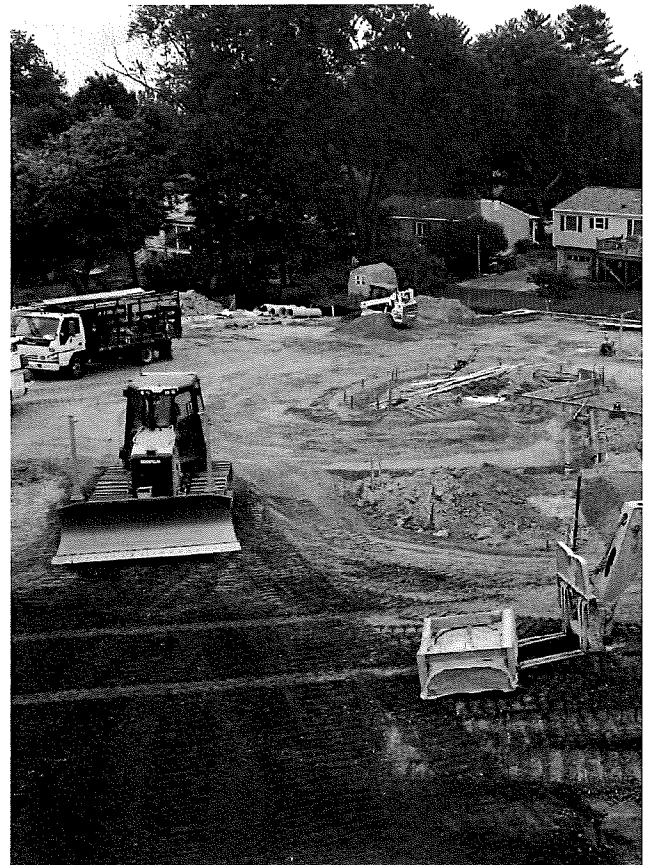
School Facilities oversees the School Parking Lot Expansions Project. Actual costs incurred in the School Parking Lot Expansions Project over the past five years are shown above.

## Project Purpose

School Parking Lot Expansion projects provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. These projects are necessary due to the insufficient supply of spaces to meet existing needs. Funds are used for parking improvements on sites that are not scheduled for other construction projects.

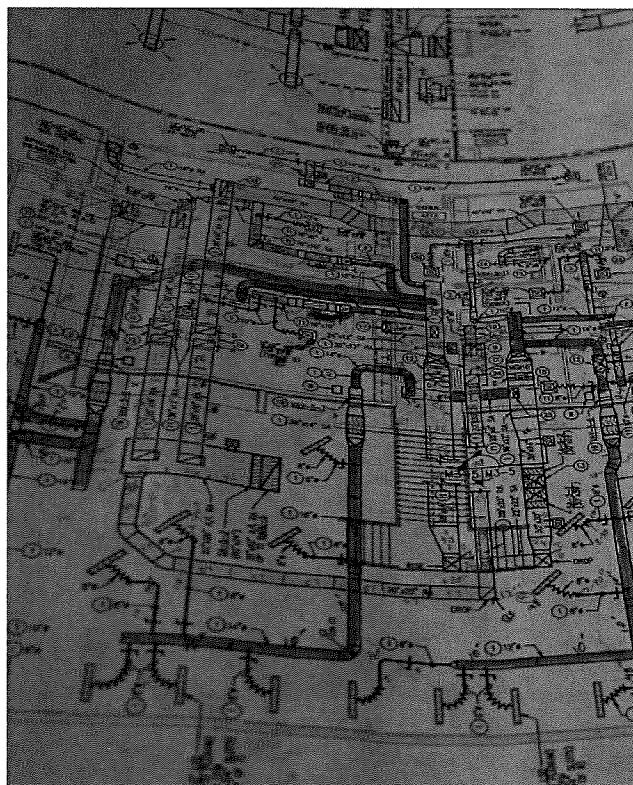
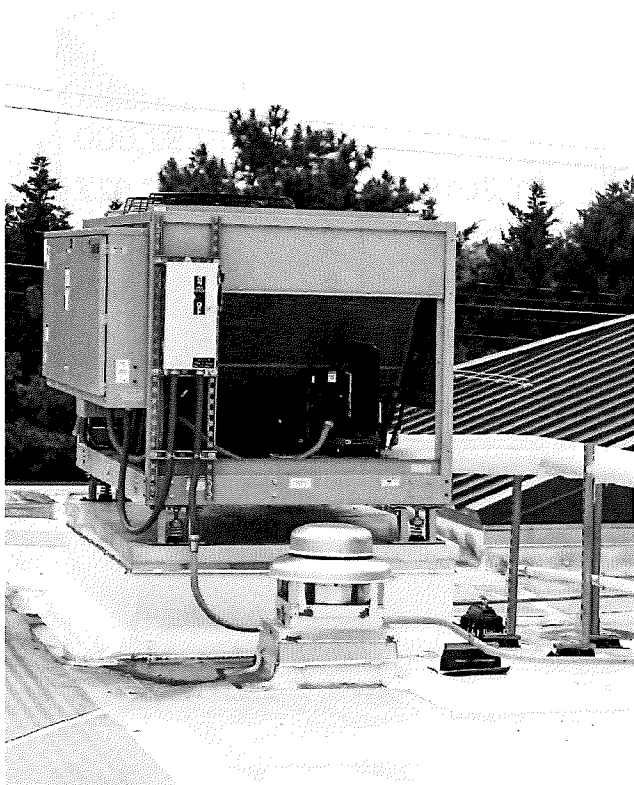
### FY 2024 Request Analysis

Project Funding (July 1, 2019 - June 30, 2023)	\$	5,400,370
Project Cost-to-Date (through June 30, 2022)		(4,190,819)
FY 2023 Projected Costs/Encumbrances		(1,209,551)
Available Project Funding (July 1, 2023)	\$	-
Requested Budget FY 2024	\$	600,000





# Planning and Design: Project 1038



## Project Purpose

The Planning and Design project has been established to provide funding for scope studies prior to the funding of individual projects. During the concept development stage, each project is summarized, supporting documentation is gathered, and necessary approvals are obtained before construction begins. A scope study provides the analysis to determine the scope and breadth of a project under consideration.

The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies, projects can be "right-sized." These studies ensure the selection of the most effective scope for each project. This process will reduce the costs associated with significant changes in scope, which often occur in a compressed planning schedule. In the construction phase, the reduced number of change orders will lessen the impact on the

construction schedule and decrease incremental costs. Future year studies may include out-year construction projects and/or the considerations for the potential mandate of All-Day Pre-K.

The Office of School Construction oversees the planning and design for capital projects. Staff serve as the fiduciary agent for the administration of the Howard County Public School System/Board of Education construction contracts. The office recommends the selection of design consultants for capital projects to the Board of Education and supervises these consultants.

The West Friendship ES septic expansion study is one example of a project that would be allocated funds from this budget line for planning and design. Other examples are the scope studies to be performed for the Dunloggin Middle School and Oakland Mills Middle School projects. These studies will help inform the details for the scope of the larger project in design.

# Barrier-Free Projects: Project 0989



An accessibility ramp to access the upper level play area at Bryant Woods Elementary School.

### Project Purpose

Barrier-Free Projects include modifications to make all spaces at school facilities accessible to the public, students, teachers, and staff. Federal, state, and local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access. Projects within the Barrier-Free fund include stadium bleacher ramps, playfield access ramps, automatic door opening devices, reconfiguration of bathroom fixtures, alterations of drinking fountains and partitions to allow wheelchair access, and other school-specific projects that remove barriers as described in project details.

Barrier Free Actual Expenses	
Fiscal Year	Actual Expense
FY 2018	\$ 316,622
FY 2019	\$ 181,825
FY 2020	\$ 199,390
FY 2021	\$ 43,484
FY 2022	\$ 95,004

School Facilities oversees the Barrier-Free Projects. Actual costs incurred in the Barrier-Free Projects over the past five years are shown above.



Lift room for access to the stage.

### FY 2024 Request Analysis

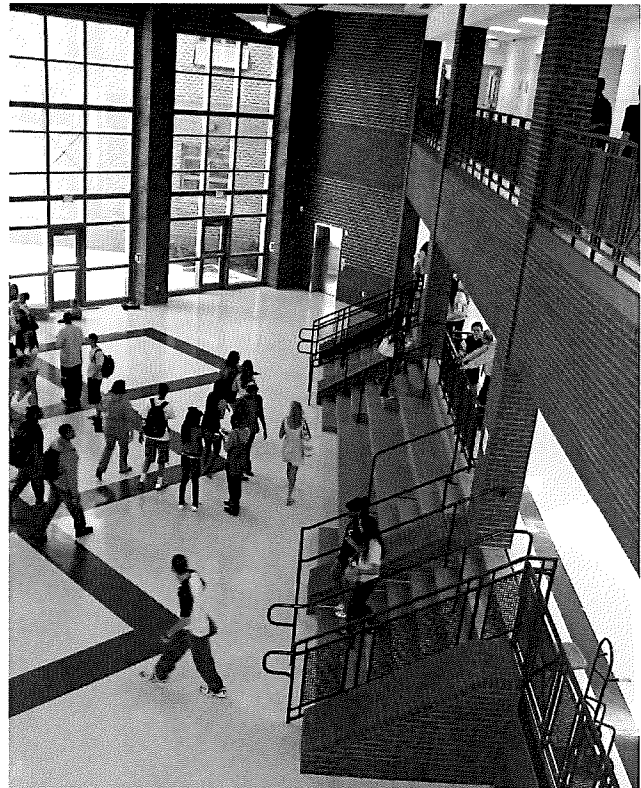
Project Funding (July 1, 2019 - June 30, 2023)	\$ 6,353,000
Project Cost-to-Date (through June 30, 2022)	(5,893,290)
FY 2023 Projected Costs/Encumbrances	(459,710)
Available Project Funding (July 1, 2023)	\$ -
Requested Budget FY 2024	\$ 200,000

### Project Details

The Americans with Disabilities Act (ADA) of 1990 is a comprehensive civil rights law that makes it unlawful for public and private employers to discriminate against individuals with disabilities. This law, as well as COMAR, and best risk management practices require that HCPSS be ready to adjust our physical plant for access. Funds support student needs and compliance with existing and new regulations as they relate to the ADA to ensure all students and staff have equal opportunities.

The barrier-free fund ensures our facilities provide full access to all students. When buildings are designed with accessibility in mind, issues are addressed in the schematic phase of a project. This practice generally produces buildings that are more accessible at the best cost.

With changing student enrollments, unique access issues may arise after the building is completed. This fund is used to make sensible, low-cost adjustments to improve overall access. This project funding is ongoing. Annually, between two and four handicap door operators are replaced.



Elevator for transportation to the second-story level.



Superintendent's Proposed FY 2024 Capital Budget  
Capital Improvement Program FY 2025–2029  
Long-Range Master Plan FY 2024–2033

Section 4

# Supporting Data

September 2022







Post-Measures

**ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Proposed FY 2024 Capital Budget Projects - Not Test for APFO

Chart reflects May 2022 Projections, potential FY 2024 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity				2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33	
	2023	2024	2025	2026	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Atholton ES	424	424	424	424	479	113.0	475	112.0	469	110.6	471	111.1	451	106.4	450	106.1	445	105.0	460	108.5	457	107.8	456	107.5
Bellows Spring ES	726	726	726	726	730	100.6	757	104.3	769	105.9	761	104.8	727	100.1	714	98.3	706	97.2	678	93.4	659	90.8	639	88.0
Bollman Bridge ES	609	609	609	609	669	109.9	691	113.5	693	113.8	717	117.7	729	119.7	742	121.8	759	124.6	765	125.6	772	126.8	774	127.1
Bryant Woods ES	361	361	361	361	343	95.0	341	94.5	358	99.2	363	100.6	387	107.2	388	107.5	389	107.8	403	111.6	404	111.9	414	114.7
Bushy Park ES	675	675	675	675	561	83.1	549	81.3	574	85.0	594	88.0	603	89.3	623	92.3	635	94.1	651	96.4	634	93.9	633	93.8
Centennial Lane ES	603	603	603	603	678	112.4	689	114.3	704	116.7	705	116.9	693	114.9	687	113.9	684	113.4	682	113.1	677	112.3	668	110.8
Clarksville ES	543	543	543	543	545	100.4	536	98.7	533	98.2	530	97.6	532	98.0	528	97.2	527	97.1	527	97.1	532	98.0	536	98.7
Clemens Crossing ES	521	521	521	521	558	107.1	558	107.1	568	109.0	567	108.8	571	109.6	577	110.7	594	114.0	610	117.1	617	118.4	626	120.2
Cradlerock ES	398	398	398	398	448	112.6	449	112.8	446	112.1	444	111.6	438	110.1	424	106.5	417	104.8	418	105.0	417	104.8	415	104.3
Dayton Oaks ES	700	700	700	700	697	99.6	725	103.6	722	103.1	699	99.9	692	98.9	690	98.6	685	97.9	665	95.0	669	95.6	657	93.9
Deep Run ES	769	769	769	769	661	86.0	628	81.7	631	82.1	634	82.4	630	81.9	631	82.1	632	82.2	631	82.1	631	82.1	631	82.1
Ducketts Lane ES	650	650	650	650	549	84.5	553	85.1	580	89.2	577	88.8	575	88.5	571	87.8	577	88.8	574	88.3	567	87.2	562	86.5
Elkridge ES	738	738	738	738	797	108.0	809	109.6	800	108.4	819	111.0	814	110.3	813	110.2	826	111.9	819	111.0	820	111.1	818	110.8
Forest Ridge ES	669	669	669	669	647	96.7	647	96.7	617	92.2	640	95.7	653	97.6	675	100.9	694	103.7	726	108.5	759	113.5	775	115.8
Fulton ES	738	738	738	738	799	108.3	801	108.5	748	101.4	716	97.0	674	91.3	650	88.1	648	87.8	621	84.1	628	85.1	618	83.7
Gorman Crossing ES	735	735	735	735	761	103.5	762	103.7	761	103.5	770	104.8	764	103.9	741	100.8	729	99.2	741	100.8	729	99.2	722	98.2
Guilford ES	465	465	465	465	465	100.0	462	99.4	462	99.4	456	98.1	456	98.1	461	99.1	460	98.9	454	97.6	451	97.0	449	96.6
Hammond ES	653	653	653	653	632	96.8	639	97.9	640	98.0	659	100.9	668	102.3	679	104.0	710	108.7	731	111.9	732	112.1	736	112.7
Hanover Hills ES	810	810	810	810	835	103.1	905	111.7	932	115.1	924	114.1	923	114.0	912	112.6	875	108.0	830	102.5	820	101.2	801	98.9
Hollifield Station ES	732	732	732	732	804	109.8	806	110.1	795	108.6	796	108.7	777	106.1	766	104.6	763	104.2	761	104.0	761	104.0	758	103.6
Ilchester ES	559	559	559	559	480	85.9	467	83.5	492	88.0	497	88.9	523	93.6	544	97.3	574	102.7	606	108.4	627	112.2	638	114.1
Jeffers Hill ES	377	377	377	377	408	108.2	406	107.7	396	105.0	390	103.4	377	100.0	376	99.7	380	100.8	372	98.7	379	100.5	375	99.5
Laurel Woods ES	609	609	609	609	619	101.6	641	105.3	678	111.3	683	112.2	680	111.7	670	110.0	661	108.5	669	109.9	663	108.9	660	108.4
Lisbon ES	527	527	527	527	401	76.1	395	75.0	384	72.9	393	74.6	396	75.1	407	77.2	409	77.6	407	77.2	412	78.2	415	78.7
Longfellow ES	512	512	512	512	477	93.2	470	91.8	476	93.0	490	95.7	482	94.1	490	95.7	487	95.1	492	96.1	491	95.9	487	95.1
Manor Woods ES	681	681	681	681	742	109.0	737	108.2	735	107.9	739	108.5	740	108.7	738	108.4	725	106.5	712	104.6	712	104.6	704	103.4
New ES #43	NS	0	0	490																				
New ES #44	NS	0	0	0																				
Northfield ES	700	700	700	700	682	97.4	685	97.9	681	97.3	678	96.9	679	97.0	683	97.6	689	98.4	685	97.9	683	97.6	676	96.6
Phelps Luck ES	597	597	597	597	676	113.2	655	109.7	651	109.0	652	109.2	636	106.5	648	108.5	635	106.4	636	106.5	648	108.5	644	107.9
Pointers Run ES	744	744	744	744	792	106.5	786	105.6	773	103.9	753	101.2	773	103.9	764	102.7	737	99.1	740	99.5	748	100.5	745	100.1
Rockburn ES	584	584	584	584	631	108.0	627	107.4	620	106.2	613	105.0	612	104.8	604	103.4	598	102.4	596	102.1	601	102.9	607	103.9
Running Brook ES	449	449	449	449	373	83.1	391	87.1	416	92.7	432	96.2	450	100.2	465	103.6	482	107.3	499	111.1	514	114.5	525	116.9
St Johns Lane ES	612	612	612	612	705	115.2	720	117.6	728	119.0	734	119.9	751	122.7	752	122.9	749	122.4	744	121.6	749	122.4	751	122.7
Stevens Forest ES	380	380	380	380	316	83.2	312	82.1	321	84.5	317	83.4	316	83.2	314	82.6	312	82.1	310	81.6	316	83.2	312	82.1
Swansfield ES	628	628	628	628	508	80.9	509	81.1	492	78.3	484	77.1	467	74.4	453	72.1	440	70.1	440	70.1	443	70.5	438	69.7
Talbott Springs ES	490	490	490	490	408	83.3	401	81.8	393	80.2	401	81.8	406	82.9	396	80.8	392	80.0	382	78.0	391	79.8	397	81.0
Thunder Hill ES	509	509	509	509	501	98.4	501	98.4	495	97.2	499	98.0	493	96.9	484	95.1	481	94.5	479	94.1	479	94.1	477	93.7
Triadelphia Ridge ES	584	584	584	584	600	102.7	603	103.3	619	106.0	613	105.0	599	102.6	592	101.4	581	99.5	559	95.7	542	92.8	526	90.1
Veterans ES	799	799	799	799	853	106.8	878	109.9	890	111.4	896	112.1	908	113.6	892	111.6	885	110.8	884	110.6	869	108.8	861	107.8
Waterloo ES	603	603	603	603	527	87.4	530	87.9	508	84.2	510	84.6	508	84.2	497	82.4	494	81.9	500	82.9	498	82.6	493	81.8
Waverly ES	788	788	788	788	793	100.6	792	100.5	793	100.6	802	101.8	814	103.3	822	104.3	844	107.1	854	108.4	867	110.0	866	109.9
West Friendship ES	414	414	414	414	377	91.1	377	91.1	390	94.2	388	93.7	376	90.8	378	91.3	379	91.5	379	91.5	384	92.8	385	93.0
Worthington ES	443	443	443	443	365	82.4	354	79.9	349	78.8	360	81.3	385	86.9	405	91.4	425	95.9	434	98.0	435	98.2	425	95.9
<b>Countywide Totals</b>	<b>25108</b>	<b>25108</b>	<b>25108</b>	<b>25598</b>	<b>24892</b>	<b>99.1</b>	<b>25019</b>	<b>99.6</b>	<b>25082</b>	<b>99.9</b>	<b>25166</b>	<b>98.3</b>	<b>25128</b>	<b>98.2</b>	<b>25096</b>	<b>98.0</b>	<b>25114</b>	<b>98.1</b>	<b>25126</b>	<b>98.2</b>	<b>25187</b>	<b>98.4</b>	<b>25095</b>	<b>98.0</b>

'NS' New School proposed for FY 2024 Capital Budget

Pre-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**

**Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects - Not Test for APFO**

Chart reflects May 2022 Projections, Board of Education's FY 2023 requested capacities, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity					2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33	
	2022	2023	2024	2025	2026	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Bonnie Branch MS	701	701	701	701	701	668	95.3	671	95.7	697	99.4	693	98.9	702	100.1	696	99.3	699	99.7	708	101.0	697	99.4	692	98.7	688	98.1
Burleigh Manor MS	779	779	779	779	779	791	101.5	744	95.5	756	97.0	746	95.8	781	100.3	794	101.9	810	104.0	810	104.0	799	102.6	796	102.2	800	102.7
Clarksville MS	643	643	643	643	643	637	99.1	629	97.8	656	102.0	667	103.7	672	104.5	648	100.8	656	102.0	658	102.3	671	104.4	648	100.8	627	97.5
Dunloggin MS	A 565	565	565	565	565	609	107.8	608	107.6	584	103.4	582	103.0	582	103.0	586	73.4	588	73.7	585	73.3	595	74.6	597	74.8	603	75.6
Elkridge Landing MS	779	779	779	779	779	698	89.6	711	91.3	759	97.4	784	100.6	794	101.9	796	102.2	788	101.2	818	105.0	817	104.9	815	104.6	803	103.1
Ellicott Mills MS	701	701	701	701	701	681	97.1	683	97.4	658	93.9	662	94.4	641	91.4	635	90.6	632	90.2	640	91.3	642	91.6	642	91.6	652	93.0
Folly Quarter MS	662	662	662	662	662	646	97.6	657	99.2	669	101.1	687	103.8	723	109.2	734	110.9	741	111.9	723	109.2	714	107.9	715	108.0	716	108.2
Glenwood MS	545	545	545	545	545	463	85.0	459	84.2	467	85.7	477	87.5	467	85.7	459	84.2	443	81.3	460	84.4	458	84.0	483	88.6	489	89.7
Hammond MS	604	604	604	604	604	624	103.3	684	113.2	743	123.0	771	127.6	778	128.8	806	133.4	798	132.1	810	134.1	785	130.0	782	129.5	797	132.0
Harpers Choice MS	506	506	506	506	506	504	99.6	510	100.8	536	105.9	532	105.1	514	101.6	524	103.6	525	103.8	544	107.5	523	103.4	520	102.8	512	101.2
Lake Elkhorn MS	643	643	643	643	643	579	90.0	542	84.3	525	81.6	516	80.2	525	81.6	527	82.0	537	83.5	540	84.0	532	82.7	506	78.7	501	77.9
Lime Kiln MS	721	721	721	721	721	648	89.9	665	92.2	702	97.4	722	100.1	763	105.8	789	109.4	776	107.6	737	102.2	720	99.9	671	93.1	663	92.0
Mayfield Woods MS	798	798	798	798	798	736	92.2	744	93.2	806	101.0	837	104.9	856	107.3	857	107.4	865	108.4	853	106.9	840	105.3	831	104.1	839	105.1
Mount View MS	798	798	798	798	798	907	113.7	912	114.3	900	112.8	862	108.0	871	109.1	878	110.0	890	111.5	894	112.0	890	111.5	890	111.5	899	112.7
Murray Hill MS	662	662	662	662	662	618	93.4	629	95.0	653	98.6	661	99.8	654	98.8	696	105.1	754	113.9	775	117.1	757	114.4	735	111.0	726	109.7
Oakland Mills MS	A 506	506	506	506	506	474	93.7	485	95.8	493	97.4	484	95.7	492	97.2	493	61.8	513	64.3	519	65.0	511	64.0	490	61.4	488	61.2
Patapsco MS	A 643	643	643	643	643	677	105.3	668	103.9	701	109.0	735	114.3	777	120.8	788	122.6	794	123.5	813	126.4	810	126.0	797	124.0	790	122.9
Patuxent Valley MS	760	760	760	760	760	828	108.9	805	105.9	801	105.4	826	108.7	827	108.8	858	112.9	822	108.2	848	111.6	838	110.3	834	109.7	849	111.7
Thomas Viaduct MS	740	740	740	740	740	836	113.0	842	113.8	807	109.1	790	106.8	834	112.7	882	119.2	938	126.8	925	125.0	948	128.1	947	128.0	945	127.7
Wilde Lake MS	740	740	740	740	740	629	85.0	622	84.1	630	85.1	607	82.0	608	82.2	596	80.5	631	85.3	643	86.9	656	88.6	659	89.1	665	89.9
<b>Countywide Totals</b>	<b>13496</b>	<b>13496</b>	<b>13496</b>	<b>13496</b>	<b>13496</b>	<b>13253</b>	<b>98.2</b>	<b>13270</b>	<b>98.3</b>	<b>13543</b>	<b>100.3</b>	<b>13641</b>	<b>101.1</b>	<b>13861</b>	<b>102.7</b>	<b>14042</b>	<b>100.1</b>	<b>14200</b>	<b>101.3</b>	<b>14303</b>	<b>102.0</b>	<b>14203</b>	<b>101.3</b>	<b>14050</b>	<b>100.2</b>	<b>14052</b>	<b>100.2</b>

'A' includes additions as reflected in FY 2023 CIP for grades 6-8



Post-Measures

**MIDDLE SCHOOLS - Data for Demonstrative Purposes Only**  
**Capacity Utilization Rates with Proposed FY 2024 Capital Budget Projects - Not Test for APFO**

Chart reflects May 2022 Projections, potential FY 2024 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity				2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33	
	2023	2024	2025	2026	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Bonnie Branch MS	701	701	701	701	671	95.7	697	99.4	693	98.9	702	100.1	696	99.3	699	99.7	708	101.0	697	99.4	692	98.7	688	98.1
Burleigh Manor MS	779	779	779	779	744	95.5	756	97.0	746	95.8	781	100.3	794	101.9	810	104.0	810	104.0	799	102.6	796	102.2	800	102.7
Clarksville MS	643	643	643	643	629	97.8	656	102.0	667	103.7	672	104.5	648	100.8	656	102.0	658	102.3	671	104.4	648	100.8	627	97.5
Dunloggin MS	A 565	565	565	565	608	107.6	584	103.4	582	103.0	582	103.0	586	73.4	588	73.7	585	73.3	595	74.6	597	74.8	603	75.6
Elkridge Landing MS	779	779	779	779	711	91.3	759	97.4	784	100.6	794	101.9	796	102.2	788	101.2	818	105.0	817	104.9	815	104.6	803	103.1
Ellicott Mills MS	701	701	701	701	683	97.4	658	93.9	662	94.4	641	91.4	635	90.6	632	90.2	640	91.3	642	91.6	642	91.6	652	93.0
Folly Quarter MS	662	662	662	662	657	99.2	669	101.1	687	103.8	723	109.2	734	110.9	741	111.9	723	109.2	714	107.9	715	108.0	716	108.2
Glenwood MS	545	545	545	545	459	84.2	467	85.7	477	87.5	467	85.7	459	84.2	443	81.3	460	84.4	458	84.0	483	88.6	489	89.7
Hammond MS	604	604	604	604	684	113.2	743	123.0	771	127.6	778	128.8	806	133.4	798	132.1	810	134.1	785	130.0	782	129.5	797	132.0
Harpers Choice MS	506	506	506	506	510	100.8	536	105.9	532	105.1	514	101.6	524	103.6	525	103.8	544	107.5	523	103.4	520	102.8	512	101.2
Lake Elkhorn MS	643	643	643	643	542	84.3	525	81.6	516	80.2	525	81.6	527	82.0	537	83.5	540	84.0	532	82.7	506	78.7	501	77.9
Lime Kiln MS	721	721	721	721	665	92.2	702	97.4	722	100.1	763	105.8	789	109.4	776	107.6	737	102.2	720	99.9	671	93.1	663	92.0
Mayfield Woods MS	798	798	798	798	744	93.2	806	101.0	837	104.9	856	107.3	857	107.4	865	108.4	853	106.9	840	105.3	831	104.1	839	105.1
Mount View MS	798	798	798	798	912	114.3	900	112.8	862	108.0	871	109.1	878	110.0	890	111.5	894	112.0	890	111.5	890	111.5	899	112.7
Murray Hill MS	A 662	662	662	662	629	95.0	653	98.6	661	99.8	654	98.8	696	105.1	754	113.9	775	117.1	757	114.4	735	80.3	726	79.3
Oakland Mills MS	A 506	506	506	506	485	95.8	493	97.4	484	95.7	492	97.2	493	61.8	513	64.3	519	65.0	511	64.0	490	61.4	488	61.2
Patapsco MS	A 643	643	643	643	668	103.9	701	109.0	735	114.3	777	120.8	788	122.6	794	123.5	813	126.4	810	126.0	797	95.2	790	94.4
Patuxent Valley MS	760	760	760	760	805	105.9	801	105.4	826	108.7	827	108.8	858	112.9	822	108.2	848	111.6	838	110.3	834	109.7	849	111.7
Thomas Viaduct MS	740	740	740	740	842	113.8	807	109.1	790	106.8	834	112.7	882	119.2	938	126.8	925	125.0	948	128.1	947	128.0	945	127.7
Wilde Lake MS	740	740	740	740	622	84.1	630	85.1	607	82.0	608	82.2	596	80.5	631	85.3	643	86.9	656	88.6	659	89.1	665	89.9
<b>Countywide Totals</b>	<b>13496</b>	<b>13496</b>	<b>13496</b>	<b>13496</b>	<b>13270</b>	<b>98.3</b>	<b>13543</b>	<b>100.3</b>	<b>13641</b>	<b>101.1</b>	<b>13861</b>	<b>102.7</b>	<b>14042</b>	<b>100.1</b>	<b>14200</b>	<b>101.3</b>	<b>14303</b>	<b>102.0</b>	<b>14203</b>	<b>101.3</b>	<b>14050</b>	<b>97.1</b>	<b>14052</b>	<b>97.1</b>

\*A includes additions as proposed for FY 2024 CIP for grades 6-8

Pre-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**

Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects - Not Test for APFO

Chart reflects May 2022 Projections, Board of Education's FY 2023 requested capacities, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity					2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33	
	2022	2023	2024	2025	2026	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Atholton HS	1440	1440	1440	1440	1440	1535	106.6	1574	109.3	1574	109.3	1578	109.6	1557	108.1	1557	108.1	1584	110.0	1598	111.0	1612	111.9	1643	114.1	1665	115.6
Centennial HS	A 1360	1360	1360	1360	1360	1406	103.4	1400	102.9	1404	103.2	1409	103.6	1363	100.2	1340	98.5	1321	97.1	1322	97.2	1331	97.9	1338	78.7	1345	79.1
Glenelg HS	1420	1420	1420	1420	1420	1342	94.5	1358	95.6	1369	96.4	1340	94.4	1308	92.1	1342	94.5	1349	95.0	1369	96.4	1392	98.0	1369	96.4	1369	96.4
Hammond HS	A 1220	1420	1420	1420	1420	1364	111.8	1419	99.9	1510	106.3	1551	109.2	1546	108.9	1552	109.3	1597	112.5	1590	112.0	1636	115.2	1666	117.3	1660	116.9
Howard HS	1400	1400	1400	1400	1400	1715	122.5	1694	121.0	1670	119.3	1642	117.3	1627	116.2	1673	119.5	1702	121.6	1711	122.2	1741	124.4	1727	123.4	1739	124.2
Long Reach HS	1488	1488	1488	1488	1488	1735	116.6	1775	119.3	1780	119.6	1808	121.5	1800	121.0	1865	125.3	1898	127.6	1948	130.9	2012	135.2	2008	134.9	2025	136.1
Marriotts Ridge HS	1615	1615	1615	1615	1615	1693	104.8	1692	104.8	1712	106.0	1754	108.6	1748	108.2	1761	109.0	1732	107.2	1701	105.3	1741	107.8	1744	108.0	1758	108.9
Mt Hebron HS	1400	1400	1400	1400	1400	1621	115.8	1661	118.6	1707	121.9	1725	123.2	1710	122.1	1737	124.1	1766	126.1	1790	127.9	1839	131.4	1863	133.1	1867	133.4
New HS #13	NS	0	1658	1658	1658																						
New HS #14	NS	0	0	0	0																						
Oakland Mills HS	1400	1400	1400	1400	1400	1431	102.2	1450	103.6	1484	106.0	1475	105.4	1463	104.5	1475	105.4	1446	103.3	1470	105.0	1511	107.9	1536	109.7	1572	112.3
Reservoir HS	1551	1551	1551	1551	1551	1924	124.0	1960	126.4	1945	125.4	1970	127.0	2002	129.1	2010	129.6	2123	136.9	2148	138.5	2199	141.8	2264	146.0	2251	145.1
River Hill HS	1488	1488	1488	1488	1488	1457	97.9	1481	99.5	1455	97.8	1437	96.6	1424	95.7	1438	96.6	1477	99.3	1510	101.5	1517	101.9	1525	102.5	1523	102.4
Wilde Lake HS	1424	1424	1424	1424	1424	1434	100.7	1461	102.6	1422	99.9	1457	102.3	1478	103.8	1471	103.3	1472	103.4	1463	102.7	1467	103.0	1467	103.0	1502	105.5
<b>Countywide Totals</b>	<b>17206</b>	<b>19064</b>	<b>19064</b>	<b>19064</b>	<b>19064</b>	<b>18657</b>	<b>108.4</b>	<b>18925</b>	<b>99.3</b>	<b>19032</b>	<b>99.8</b>	<b>19146</b>	<b>100.4</b>	<b>19026</b>	<b>99.8</b>	<b>19221</b>	<b>100.8</b>	<b>19467</b>	<b>102.1</b>	<b>19620</b>	<b>102.9</b>	<b>19998</b>	<b>104.9</b>	<b>20150</b>	<b>103.8</b>	<b>20276</b>	<b>104.5</b>

\*A\* includes additions as reflected in FY 2023 CIP for grades 9-12.

\*NS\* New School proposed in FY 2023 Capital Budget

Post-Measures

**HIGH SCHOOLS - Data for Demonstrative Purposes Only**  
Capacity Utilization Rates with Proposed FY 2024 Capital Budget Projects - Not Test for APFO

Chart reflects May 2022 Projections, potential FY 2024 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity				2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33	
	2023	2024	2025	2026	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Atholton HS	1530	1530	1530	1530	1574	102.9	1574	102.9	1578	103.1	1557	101.8	1557	101.8	1584	103.5	1598	104.4	1612	105.4	1643	107.4	1665	108.8
Centennial HS	A 1360	1360	1360	1360	1400	102.9	1404	103.2	1409	103.6	1363	100.2	1340	98.5	1321	97.1	1322	97.2	1331	97.9	1338	98.4	1345	98.9
Gleneig HS	1420	1420	1420	1420	1358	95.6	1369	96.4	1340	94.4	1308	92.1	1342	94.5	1349	95.0	1369	96.4	1392	98.0	1369	96.4	1369	96.4
Hammond HS	1509	1509	1509	1509	1419	94.0	1510	100.1	1551	102.8	1546	102.5	1552	102.8	1597	105.8	1590	105.4	1636	108.4	1666	110.4	1660	110.0
Howard HS	1400	1400	1400	1400	1694	121.0	1670	119.3	1642	117.3	1627	116.2	1673	119.5	1702	121.6	1711	122.2	1741	124.4	1727	123.4	1739	124.2
Long Reach HS	1488	1488	1488	1488	1775	119.3	1780	119.6	1808	121.5	1800	121.0	1865	125.3	1898	127.6	1948	130.9	2012	135.2	2008	134.9	2025	136.1
Marriotts Ridge HS	1615	1615	1615	1615	1692	104.8	1712	106.0	1754	108.6	1748	108.2	1761	109.0	1732	107.2	1701	105.3	1741	107.8	1744	108.0	1758	108.9
Mt Hebron HS	1400	1400	1400	1400	1661	118.6	1707	121.9	1725	123.2	1710	122.1	1737	124.1	1766	126.1	1790	127.9	1839	131.4	1863	133.1	1867	133.4
New HS #13	NS 1658	1658	1658	1658	1450	103.6	1484	106.0	1475	105.4	1463	104.5	1475	105.4	1446	103.3	1470	105.0	1511	107.9	1536	109.7	1572	112.3
Oakland Mills HS	A 1400	1400	1400	1400	1960	126.4	1945	125.4	1970	127.0	2002	129.1	2010	129.6	2123	136.9	2148	138.5	2199	141.8	2264	146.0	2251	145.1
Reservoir HS	1551	1551	1551	1551	1481	99.5	1455	97.8	1437	96.6	1424	95.7	1438	96.6	1477	99.3	1510	101.5	1517	101.9	1525	102.5	1523	102.4
River Hill HS	1488	1488	1488	1488	1461	102.6	1422	99.9	1457	102.3	1478	103.8	1471	103.3	1472	103.4	1463	102.7	1467	103.0	1467	103.0	1502	105.5
Wilde Lake HS	1424	1424	1424	1424																				
<b>Countywide Totals</b>	<b>19243</b>	<b>19243</b>	<b>19243</b>	<b>19243</b>	<b>18925</b>	<b>98.3</b>	<b>19032</b>	<b>98.9</b>	<b>19146</b>	<b>99.5</b>	<b>19026</b>	<b>98.9</b>	<b>19221</b>	<b>99.9</b>	<b>19467</b>	<b>101.2</b>	<b>19620</b>	<b>102.0</b>	<b>19998</b>	<b>103.9</b>	<b>20150</b>	<b>104.7</b>	<b>20276</b>	<b>105.4</b>

'NS' New School proposed for FY 2024 Capital Budget

'A' includes additions as proposed for FY 2024 CIP for grades 9-12

**PUBLIC SCHOOL ENROLLMENT  
ACTUAL FOR 1973-2021 AND ESTIMATED FOR 2022-2033**

Year	Elementary K-5		Middle 6-8		High 9-12		Sp. Ed. School Sp Ed.		K-12	
	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change
1973	10,481	-	5,289	-	6,177	-	30	-	21,977	-
1974	10,798	317	5,652	363	6,638	461	35	5	23,123	1,146
1975	10,891	93	6,025	373	7,032	394	44	9	23,992	869
1976	11,069	178	6,117	92	7,410	378	61	17	24,657	665
1977	11,246	177	6,175	58	7,957	547	62	1	25,440	783
1978	10,968	-278	6,080	-95	8,488	531	70	8	25,606	166
1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206
1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172
1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383
1982	9,486	-370	6,245	-164	8,387	-81	106	-6	24,224	-621
1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261
1984	9,808	394	5,597	-391	8,723	265	124	21	24,252	289
1985	10,439	631	5,496	-101	8,900	177	143	19	24,978	726
1986	11,135	696	5,551	55	8,737	-163	173	30	25,596	618
1987	12,155	1,020	5,727	176	8,675	-62	191	18	26,748	1,152
1988	13,225	1,070	5,776	49	8,441	-234	147	-44	27,589	841
1989	14,160	935	6,235	459	8,305	-136	136	-11	28,836	1,247
1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166
1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458
1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296
1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522
1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672
1995	18,226	459	8,843	333	10,181	570	73	11	37,323	1,373
1996	18,795	569	9,066	223	10,713	532	82	9	38,656	1,333
1997	19,241	446	9,293	227	11,387	674	89	7	40,010	1,354
1998	19,849	608	9,669	376	12,020	633	95	6	41,633	1,623
1999	20,395	546	10,177	508	12,481	461	103	8	43,156	1,523
2000	20,821	426	10,672	495	12,927	446	105	2	44,525	1,369
2001	21,000	179	11,138	466	13,479	552	115	10	45,732	1,207
2002	21,012	12	11,446	308	14,080	601	112	-3	46,650	918
2003	20,792	-220	11,689	243	14,629	549	101	-11	47,211	561
2004	20,498	-294	11,754	65	15,235	606	95	-6	47,582	371
2005	20,412	-86	11,716	-38	15,580	345	87	-8	47,795	213
2006	20,318	-94	11,889	173	15,858	278	90	3	48,155	360
2007	20,550	232	11,740	-149	16,094	236	96	6	48,480	325
2008	20,811	261	11,748	8	16,231	137	98	2	48,888	408
2009	21,292	481	11,649	-99	16,657	426	85	-13	49,683	795
2010	21,814	522	11,472	-177	16,614	-43	91	6	49,991	308
2011	22,246	432	11,523	51	16,627	13	93	2	50,489	498
2012	22,735	489	11,483	-40	16,660	33	91	-2	50,969	480
2013	23,327	592	11,890	407	16,378	-282	86	-5	51,681	712
2014	23,698	371	12,276	386	16,438	60	99	13	52,511	830
2015	24,245	547	12,715	439	16,574	136	100	1	53,634	1,123
2016	24,582	337	12,897	182	16,768	194	101	1	54,348	714
2017	24,978	733	13,180	465	17,233	659	99	-1	55,490	1,856
2018	25,320	342	13,427	247	17,724	491	99	0	56,570	1,080
2019	25,459	139	13,815	388	18,132	408	112	13	57,518	948
2020	24,295	-1,025	13,682	255	18,188	464	114	15	56,279	-291
2021	24,329	-1,130	13,297	-518	18,268	136	110	-2	56,004	-1,514
2022	24,567	238	13,253	-44	18,657	389	130	20	56,607	603
2023	24,892	325	13,270	17	18,925	268	130	0	57,217	610
2024	25,019	127	13,543	273	19,032	107	130	0	57,724	507
2025	25,082	63	13,641	98	19,146	114	130	0	57,999	275
2026	25,166	84	13,861	220	19,026	-120	130	0	58,183	184
2027	25,128	-38	14,042	181	19,221	195	130	0	58,521	338
2028	25,096	-32	14,200	158	19,467	246	130	0	58,893	372
2029	25,114	18	14,303	103	19,620	153	130	0	59,167	274
2030	25,126	12	14,203	-100	19,998	378	130	0	59,457	290
2031	25,187	91	14,050	-150	20,150	683	130	0	59,517	60
2032	25,095	-19	14,052	-251	20,276	656	130	0	59,553	36
2033	24,983	-143	14,099	-104	20,318	320	130	0	59,530	-23

Notes: (1) All "actual" enrollments are head count as of September 30th.  
 (2) "Change" column indicates change from prior year.  
 (3) Preschool enrollments are not included in these figures.  
 (4) Cedar Lane School's projected enrollment is based on Cedar Lane School's September 30, 2021 enrollment



## Facility Use, Acreage, and Capital Projects

HCPSS Elementary Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Atholton ES	12.31	3	\$ 447,569	1961	1980(A), 2001(R), 2002(R), 2006, 2007(R)
Bellows Spring ES	40.00	5	\$ 15,105,663	2003	2009(A), 2011(A)
Bollman Bridge ES	16.95	2	\$ 6,274,000	1988	1994(A), 2008(C), 2013(R/A)
Bryant Woods ES	9.25	6	\$ 695,406	1968	1983, 1984(A), 2004(R), 2007
Bushy Park ES	19.20	0	\$ 24,000,000	2007	(Replacement) replaced Old Bushy Park with a new school
Centennial Lane ES	11.22	6	\$ 1,101,140	1973	1987(A), 2007(R), 2008(A)
Clarksville ES	10.69	2	\$ 435,986	1964	1980(A), 1986 HVAC, 2002(R), 2006
Clemens Crossing ES	10.80	3	\$ 1,853,590	1979	1988(A), 2009(R)
Cradlerock ES	33.16	6	\$ 4,249,000	1976	Previously Dasher Green ES, Cradlerock PK-8; 1996 Head Start, 1998(A), 2002(R), 2007
Dayton Oaks ES*	22.74	0	\$ 21,804,000	2006	New school 2006
Deep Run ES	11.67	1	\$ 6,403,575	1990	1998(A), 2009(A), 2016 (R)
Ducketts Lane ES	10.03	0	\$ 34,447,000	2013	New school 2013
Elkridge ES	48.581 shared	4	\$ 7,139,588	1992	1998, 2009(A)
Forest Ridge ES**	20.85	5	\$ 6,050,000	1992	2001/2 (R)/(A), 2009(A)
Fulton ES**	99.0 shared	10	\$ 6,156,161	1997	2003(A)/(R), 2006(A)
Gorman Crossing ES**	15.00	3	\$ 5,766,716	1998	2007, 2013(A)
Guilford ES	11.00	5	\$ 216,278	1954	1959(R), 1982, 1986(A), 1989, 2006(A)
Hammond ES	35.00 shared	2	\$ 2,381,673	1971	(includes Hammond MS & Hammond ES) 1987, 1988/9, 1996/7 (A), 2007, 2011(R/A)
Hanover Hills ES	8.02	0	\$ 43,873,000	2018	New School 2018
Hollifield Station ES	14.50	6	\$ 6,017,889	1997	2002(R)/(A), 2009(A)
Ilchester ES**	27.22 shared	3	\$ 6,430,404	1996	2000/1(A), 2008(A)
Jeffers Hill ES	10.00	2	\$ 1,747,200	1975	1998/1999(R)
Laurel Woods ES	27.00	1	\$ 1,658,399	1973	1987(A), 2004(R), 2005(ROOFING PROJECT), 2008(A)
Lisbon ES	22.55	1	\$ 2,056,000	1976	1988(A), 2006(R)
Longfellow ES	9.50	0	\$ 775,481	1970	1986(R), 1994(A), 2008(A), 2015 (R)
Manor Woods ES	43.23	5	\$ 5,900,000	1994	2004(R)
Northfield ES	10.00	2	\$ 20,330,000	1968	1986(A), 2007(A), 2011(R/A)
Phelps Luck ES	10.00	4	\$ 1,036,792	1972	1989(R), 1999(A), 2007, 2013(R/A)
Pointers Run ES	13.69	9	\$ 6,645,000	1991	2000(A), 2001/2, 2006, 2008(A), 2021 (HVAC)
Rockburn ES	8.74	1	\$ 5,849,000	1993	2004(A), 2007(A), 2021 (HVAC)
Running Brook ES	9.00	2	\$ 776,406	1970	1984(A)/(REMODELING), 2004 (ROOF REPLACEMENT), 2006, 2014(A)
St. John's Lane ES	10.00	7	\$ 235,985	1954	1988(A), 1959(A), 1966, 1975(MODERNIZ) 1988, 1995, 2000(A)/(R), 2009(A)
Stevens Forest ES	10.00	5	\$ 764,941	1972	1995(A), 2013(R/A)
Swansfield ES	10.00	0	\$ 764,941	1972	1988(A), 1998(R), 2008(A), 2017 (R/A)
Talbot Springs ES	10.00	10	\$ 1,224,800	2022	1999(SPRINKLERS), 2000(A) & (R), 2008(A)
Thunder Hill ES	14.93	3	\$ 14,515,430	1970	1987, 1988(A), 1988, 1989, 2007, 2012(R/A)
Triadelphia Ridge ES	78.3 shared	0	\$ 6,219,488	1998	2006(A)
Veterans ES**	23.66	5	\$ 19,000,000	2007	New school 2007
Waterloo ES	10.00	4	\$ 435,221	1964	1987(A)/( MODERNIZATION), 1998(A), 2009(R)
Waverly ES	11.49	5	\$ 6,669,587	1990	2007, 2018 (R)
West Friendship ES	17.85	0	unknown	1925	(7 rm school [1925]) 1950, 1962, 1971(MODERNIZATION), 1978(A), 2004(R), 2005(ROOF)
Worthington ES	19.69	1	\$ 2,385,850	1976	1989, 1998, 2007, 2008(R)

\*Dayton Oaks shares 12.66 acres with Recreation and Parks play fields.

\*\* At least one of the current relocatables is used for Recreation and Parks programming: Forest Ridge (1), Fulton (1), Gorman Crossing (1), Veterans (1).

### Facility Use, Acreage, and Capital Projects

HCPSS Middle Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Bonnie Branch MS*	27.22 shared	2	\$ 7,819,520	1999	1999(A)
Burleigh Manor MS	27.00	2	\$ 8,107,000	1992	2021 (HVAC)
Clarksville MS	20.43	5	\$ 5,662,361	1979	2004, 2006(A), 2008(R), 2010(Masonry)
Dunloggin MS	20.00	5	\$ 1,963,323	1973	1999(R)
Elkridge Landing MS	48.58	0	\$ 9,000,000	1995	
Ellicott Mills MS	16.22	7	\$ 9,430,537	2001	Original 1939 replaced in 2001
Folly Quarter MS	78.3 shared	0	\$ 11,077,000	2003	
Glenwood MS	30.00	0	\$ 1,179,168	1967	1999(R), 2000(R), 1986(Air Conditioning), 2016 (HVAC)
Hammond ES/MS	35.00 shared	3	\$ 22,650,672	1971	includes Hammond MS & Hammond ES, 2011
Harper's Choice MS	19.67	5	\$ 1,974,897	1973	1999(R), 2000(R)
Lake Elkhorn MS	33.16 shared	1	\$ 4,244,500	1976	Previously Owen Brown MS, Cradlerock PK-8; 1998(A), 2002(R), 2007
Lime Kiln MS	99.0 shared	0	\$ 8,420,400	1999	2005(A)
Mayfield Woods MS	27.00	2	\$ 8,501,354	1991	
Mount View MS	35.75	4	\$ 8,617,000	1993	2021 (HVAC)
Murray Hill MS	25.00	6	\$ 7,858,000	1997	
Oakland Mills MS	20.00	0	\$ 1,803,876	1972	1998 (R)
Patapsco MS	21.13	4	\$ 1,391,791	1969	1974, 1996, 2003(R)/(A), 2004 (R)/(A)
Patuxent Valley MS	30.00	0	\$ 8,261,000	1989	2017 (R)
Thomas Viaduct MS	20.21	4	\$ 34,755,000	2014	
Wilde Lake MS	21.00	0	\$ 1,323,314	2017	1969 original replaced in 2017

HCPSS High Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Atholton HS	36.28	0	\$ 1,423,493	1966	1972(A), 1977(A), 1978(A), 1988(A), 1987(A), 1997(R), 2003(R)/(A),
Centennial HS	43.00	9	\$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Glenelg HS	40.94	0	\$ 56,345,257	1958	1983(A), 1967, 1969(A), 1971(A), 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Hammond HS	33.14	4	\$ 6,321,000	1976	1996(A), 1998, 2011(A)
Howard HS	41.00	15	\$ 698,781	1951	1960(A), 1964(A), 1971(A), 1975(A), 1977(A/R), 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	7	\$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	5	\$ 55,560,000	1965	1968(A), 1972(A), 1976(A), 1977-1978(A/R), 1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R), 2011
Oakland Mills HS	28.60	0	\$ 3,579,000	1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	8	\$ 27,224,000	2002	
River Hill HS	64.2	0	\$ 21,473,000	1994	
Wilde Lake HS	31.25	0	\$ 21,202,391	1996	(Replacement)

HCPSS Countywide Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Applications & Research Lab	45.48 shared	0	\$ 1,502,581	1968	1970, 1974(A), 1986(A), 1997/1998(R), 2002(NEW ROOF), 2006
Cedar Lane Special	99.0 shared	0	\$ 18,663,069	2005	2005(A)
Homewood	45.48 shared	1	\$ 8,620,912	2002	

HCPSS Other Facilities	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Admin. Building(Central Office)	45.48 shared	4	\$ 3,657,660	1980	
Old Bushy Park	12.00 shared	0	\$ 2,931,991	1976	1988(A), school replaced 2007
Faulkner Ridge Resource Center	9.01	0	\$ 750,174	1969	
Old Cedar Lane	11	0	\$ 3,839,731	1981	

\* One of the current relocatables is used for Recreation and Parks programming at Bonnie Branch.

ELEMENTARY SCHOOLS - JUNE 2022 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects
Chart reflects May 2021 Projections and the Board of Education's Requested FY 2023 capacities.

Table with columns for Region (Columbia-East, Columbia-West, Northeastern, Northern, Southeastern, Western), School Name, Capacity (2025, 2026, 2027), and Utilization Rate (% UHL) for years 2025-26 through 2034-35. Includes region totals for each area.

R: Replacement school scheduled to open in August 2022 as reflected in FY 2023 CIP.
C: Constrained for future residential development.

**MIDDLE SCHOOLS - MAY 2022 APFO School Capacity Chart**  
Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects  
Chart reflects May 2021 Projections and the Board of Education's Requested FY 2023 capacities.

	Capacity			2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35				
	2025	2026	2027	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.			
Bonnie Branch MS	701	701	701	706	100.7	698	99.6	697	99.4	686	97.9	686	97.9	667	95.1	695	99.1	711	101.4	735	104.9	734	104.7			
Burleigh Manor MS	779	779	779	838	107.6	838	107.6	820	105.3	832	106.8	833	106.9	820	105.3	827	106.2	845	108.5	871	111.8	C	866	111.2		
Clarksville MS	643	643	643	702	109.2	701	109.0	688	107.0	698	108.6	713	110.9	C	710	110.4	C	712	110.7	C	729	113.4	C	736	114.5	
Dunloggin MS	A	565	565	798	610	108.0	613	108.5	630	78.9	618	77.4	613	76.8	600	75.2	620	77.7	638	79.9	654	82.0	652	81.7		
Elkridge Landing MS	779	779	779	805	103.3	834	107.1	851	109.2	847	108.7	846	108.6	811	104.1	834	107.1	866	111.2	C	902	115.8	C	888	114.0	
Ellicott Mills MS	701	701	701	705	100.6	700	99.9	720	102.7	704	100.4	690	98.4	657	93.7	692	98.7	733	104.6	783	111.7	C	778	111.0		
Folly Quarter MS	662	662	662	706	106.6	716	108.2	706	106.6	712	107.6	686	103.6	686	103.6	696	105.1	708	106.9	707	106.8	699	105.6			
Glenwood MS	545	545	545	518	95.0	505	92.7	505	92.7	489	89.7	500	91.7	491	90.1	518	95.0	530	97.2	544	99.8	546	100.2			
Hammond MS	604	604	604	626	103.6	635	105.1	665	110.1	C	655	108.4	658	108.9	612	101.3	635	105.1	666	110.3	C	709	117.4	C	717	118.7
Harpers Choice MS	506	506	506	574	113.4	C	572	113.0	C	560	110.7	C	556	109.9	556	109.9	539	106.5	553	109.3	566	111.9	C	586	115.8	
Lake Elkhorn MS	643	643	643	615	95.6	620	96.4	612	95.2	609	94.7	594	92.4	584	90.8	591	91.9	616	95.8	642	99.8	642	99.8			
Lime Kiln MS	721	721	721	768	106.5	806	111.8	C	814	112.9	C	790	109.6	741	102.8	725	100.6	719	99.7	736	102.1	739	102.5			
Mayfield Woods MS	798	798	798	823	103.1	811	101.6	843	105.6	856	107.3	849	106.4	809	101.4	832	104.3	866	108.5	878	110.0	C	859	107.6		
Mount View MS	798	798	798	948	118.8	C	972	121.8	C	1014	127.1	C	1028	128.8	C	1040	130.3	C	1011	126.7	C	1040	130.3	C	1061	133.0
Murray Hill MS	662	662	662	746	112.7	C	743	112.2	C	733	110.7	C	743	112.2	C	720	108.8	724	109.4	715	108.0	730	110.3	C	768	116.0
Oakland Mills MS	A	506	506	798	466	92.1	470	92.9	458	57.4	456	57.1	436	54.6	420	52.6	435	54.5	449	56.3	468	58.6	467	58.5		
Patapsco MS	643	643	643	749	116.5	C	749	116.5	C	738	114.8	C	723	112.4	C	746	116.0	C	734	114.2	C	730	113.5	C	749	116.5
Patuxent Valley MS	760	760	760	777	102.2	768	101.1	786	103.4	749	98.6	764	100.5	740	97.4	764	100.5	794	104.5	838	110.3	C	854	112.4		
Thomas Viaduct MS	740	740	740	880	118.9	C	897	121.2	C	914	123.5	C	932	125.9	C	914	123.5	C	935	126.4	C	951	128.5	C	961	129.9
Wilde Lake MS	740	740	740	658	88.9	691	93.4	693	93.6	717	96.9	706	95.4	693	93.6	707	95.5	736	99.5	765	103.4	779	105.3			
<b>Countywide Totals</b>	<b>13496</b>	<b>13496</b>	<b>14021</b>	<b>14220</b>	<b>105.4</b>	<b>14339</b>	<b>106.2</b>	<b>14447</b>	<b>103.0</b>	<b>14400</b>	<b>102.7</b>	<b>14291</b>	<b>101.9</b>	<b>13970</b>	<b>99.6</b>	<b>14269</b>	<b>101.8</b>	<b>14654</b>	<b>104.5</b>	<b>15084</b>	<b>107.6</b>	<b>15060</b>	<b>107.4</b>			

A: Includes additions as reflected in FY 2023 CIP for Grades 6-8  
C: Constrained for future residential development.



### HIGH SCHOOLS - MAY 2022 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2023 Capital Budget Projects  
Chart reflects May 2021 Projections and the Board of Education's Requested FY 2023 capacities.

	Capacity			2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		
	2025	2026	2027	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	
Atholton HS	1440	1440	1440	1611	111.9	1601	111.2	1603	111.3	1635	113.5	1629	113.1	1633	113.4	1643	114.1	1635	113.5	1609	111.7	1632	113.3	
Centennial HS	A 1360	1360	1360	1434	105.4	1414	104.0	1406	103.4	1393	102.4	1365	100.4	1380	101.5	1373	80.8	1357	79.8	1347	79.2	1364	80.2	
Glenslg HS	1420	1420	1420	1447	101.9	1423	100.2	1457	102.6	1453	102.3	1472	103.7	1476	103.9	1446	101.8	1442	101.5	1438	101.3	1448	102.0	
Hammond HS	A 1420	1420	1420	1459	102.7	1437	101.2	1407	99.1	1416	99.7	1382	97.3	1414	99.6	1418	99.9	1391	98.0	1399	98.5	1417	99.8	
Howard HS	1400	1400	1400	1606	114.7	1594	113.9	1626	116.1	C 1647	117.6	C 1638	117.0	C 1676	119.7	C 1662	118.7	C 1640	117.1	C 1625	116.1	C 1639	117.1	C
Long Reach HS	1488	1488	1488	1884	126.6	C 1883	126.5	C 1913	128.6	C 1945	130.7	C 1951	131.1	C 2017	135.6	C 2010	135.1	C 1995	134.1	C 2006	134.8	C 2012	135.2	C
Marriotts Ridge HS	1615	1615	1615	1899	117.6	C 1909	118.2	C 1935	119.8	C 1903	117.8	C 1893	117.2	C 1953	120.9	C 1952	120.9	C 1973	122.2	C 1973	122.2	C 1974	122.2	C
Mt Hebron HS	1400	1400	1400	1774	126.7	C 1770	126.4	C 1768	126.3	C 1794	128.1	C 1756	125.4	C 1774	126.7	C 1769	126.4	C 1748	124.9	C 1744	124.6	C 1756	125.4	C
New HS #13	NS 1658	1658	1658																					
Oakland Mills HS	1400	1400	1400	1560	111.4	1543	110.2	1534	109.6	1497	106.9	1497	106.9	1504	107.4	1490	106.4	1483	105.9	1467	104.8	1482	105.9	
Reservoir HS	1551	1551	1551	2129	137.3	C 2150	138.6	C 2138	137.8	C 2230	143.8	C 2243	144.6	C 2236	144.2	C 2262	145.8	C 2200	141.8	C 2144	138.2	C 2168	139.8	C
River Hill HS	1488	1488	1488	1429	96.0	1418	95.3	1429	96.0	1446	97.2	1465	98.5	1465	98.5	1466	98.5	1456	97.8	1434	96.4	1442	96.9	
Wilde Lake HS	1424	1424	1424	1471	103.3	1470	103.2	1498	105.2	1508	105.9	1499	105.3	1538	108.0	1506	105.8	1511	106.1	1500	105.3	1509	106.0	
<b>Countywide Totals</b>	<b>19064</b>	<b>19064</b>	<b>19064</b>	<b>19703</b>	<b>103.4</b>	<b>19612</b>	<b>102.9</b>	<b>19714</b>	<b>103.4</b>	<b>19867</b>	<b>104.2</b>	<b>19790</b>	<b>103.8</b>	<b>20066</b>	<b>105.3</b>	<b>19997</b>	<b>103.1</b>	<b>19831</b>	<b>102.2</b>	<b>19686</b>	<b>101.5</b>	<b>19843</b>	<b>102.3</b>	

'A' includes additions as reflected in FY 2023 CIP for Grades 9-12  
'NS' includes new school as reflected in FY 2023 CIP for Grades 9-12  
C: Constrained for future residential development.

Facilities Constructed With Assistance From Maryland School Construction Funds (1980–2021)				
Completion (School year)	Elementary	Middle	High	Special
1980–1981				
1981–1982				Cedar Lane
1988–1989	Bollman Bridge			
1989–1990		Patuxent Valley		
1990–1991	Deep Run Waverly			
1991–1992	Pointers Run	Mayfield Woods		
1992–1993	Elkridge Forest Ridge	Burleigh Manor		
1993–1994	Rockburn	Mount View		
1994–1995	Manor Woods		River Hill	
1995–1996		Elkridge Landing		
1996–1997	Ilchester		Long Reach Wilde Lake Replacement	
1997–1998	Fulton Hollifield Station	Murray Hill		
1998–1999	Gorman Crossing Triadelphia Ridge			
1999–2000		Bonnie Branch Lime Kiln		
2001–2002		Ellicott Mills Replacement		
2002–2003			Reservoir	Homewood
2003–2004	Bellows Spring	Folly Quarter		
2005–2006			Marriotts Ridge	Cedar Lane
2006–2007	Dayton Oaks			
2007–2008	Veterans Bushy Park Replacement			
2013–2014	Ducketts Lane			
2014–2015		Thomas Viaduct		
2016–2017		Wilde Lake*		
2018–2019	Hanover Hills			
2021–2022	Talbott Springs ES*			
2022–2023	Hammond HS			

\* Replacement School

**Additions/Renovations Constructed with Assistance  
From Maryland School Construction Funds (1980–2021)**

Completion (School year)	Elementary	Middle	High	Special
1980–1981	Atholton			
1981–1982	Clarksville			
1983–1984	Guilford	Waterloo		
1985–1986			Mt. Hebron	
1986–1987	Guilford			School of Technology
1987–1988			Atholton	
1991–1992			Oakland Mills	
1994–1995	Northfield Centennial Lane Dasher Green	Owen Brown		
1995–1996		Wilde Lake Oakland Mills		
1996–1997	Hammond Swansfield		Hammond	
1998–1999	Jeffers Hill Waterloo	Dunloggin		
2000–2001	Ilchester Pointers Run St. John's Lane Talbot Springs			
2001–2002	Forest Ridge Pointers Run			
2002–2003	Atholton Clarksville Hollifield Station		Centennial	
2003–2004	Fulton	Patapsco	Atholton	
2004–2005	Manor Woods Rockburn Clarksville Fulton	Clarksville	Mt. Hebron Oakland Mills Howard	
2006–2007	Pointers Run Triadelphia Ridge All Day K All Day K			
2007–2008	Waverly Centennial Lane Clarksville			
2008–2009	All Day K Centennial Lane Worthington All Day K	Clarksville	Glenelg	
2009–2010	Clemens Crossing Waterloo			
2010–2011	Northfield			
2011–2012	Hammond Bellows Spring	Hammond	Hammond Centennial	
2012–2013	Thunder Hill Bollman Bridge Gorman Crossing			
2013–2014	Phelps Luck Stevens Forest			
2014–2015	Running Brook Longfellow		Atholton	
2015–2016	Laurel Woods			
2016–2017	Deep Run	Patuxent Valley		
2016–2017	Swansfield			
2018–2019	Waverly			

Effective: February 10, 2022

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**Policy Outline**

- I. Policy Value Statement
- II. Purpose
- III. Standards
- IV. Responsibilities
- V. Delegation of Authority
- VI. Definitions
- VII. References
- VIII. History

**I. Policy Value Statement**

The Board of Education is responsible for providing safe, inclusive, nurturing, and supportive educational and work environments for all students and employees. The Board recognizes the continuing need to plan, design, and construct new educational facilities and to renovate or make additions to existing schools that are in accordance with all applicable codes, as well as Maryland and federal law. Fulfilling this responsibility requires a comprehensive program that monitors population trends, enrollment trends, educational program spatial requirements, cost/benefit considerations, technologies that support environmentally responsible construction, and an annual six-year capital improvement program.

**II. Purpose**

The purpose of this policy is to establish guidelines for the administration of the school planning and the school construction programs in the Howard County Public School System (HCPSS).

**III. Standards**

- A. This policy and associated implementation procedures apply to the capital improvement projects that are listed as part of the Board’s annually approved capital budget, which requires contracts and consultant agreements.
- B. The HCPSS will employ a sustainable design construction that supports educational program needs and creates a safe and nurturing environment for students and employees within allotted budgetary resources.



C. The school planning/school construction program will include a sequential plan of action and will be divided into the following ten general categories, each requiring professionally trained and experienced employees to plan and carry out the requirements of the program consistent with the Superintendent’s Safety Guidelines for Renovation and Construction Projects and all applicable regulations.

1. Long-Range Planning and Student Population Projection

- a. This category will involve the annual projection of pupil population growth by the Office of School Planning. Short-range demographic studies to support the Capital Improvement Program, school attendance area studies, transportation planning, and other special needs are also included.
- b. By state regulation, the Board is also required to develop, maintain, and annually update a master plan for the school system for submission to the Interagency Commission on School Construction (IAC). This plan has as its basis a variety of population studies, which guide the decision making for school facilities on both a long and short-term basis.

2. Capital Improvement Program

- a. The Capital Improvement Program is a projection of the school facility needs for the next fiscal year (Capital Budget) and the following five-year period. The Capital Improvement Program will be based on needs to support the educational program of the system with new schools, modernizations, and other construction projects.
- b. The local Capital Improvement Program will serve as the basis for state funding requests through the IAC.

3. Site Selection

Procedures for site selection and summarization of site criteria for elementary, middle and high schools are addressed in Policy 6000 Site Selection and Acquisition. As part of the selection process, the Office of School Construction produces studies including site layouts and environmental assessments.

4. Architect Firm and Construction Manager Selection

Procedures for architectural and construction management services selection are addressed in Policy 6030 Procurement of Architectural and Construction Management Services.

5. Facility Planning and Facility Design

The facility planning and design process allows for orderly and systematic design of school facilities. This process begins with a scope study and will be conducted using either the Board-approved General Educational Specifications for New Elementary Schools, General Educational Specifications for New Howard County Middle Schools, General Educational Specifications for High Schools, or the Board approved Guidelines Manual for Renovations and Modernizations of Existing Schools as the basic references for the facility in question. These documents describe the basic educational philosophy, instructional program, and spatial requirements needed to implement the planning and construction program.

6. Bid and Award

The bid and award procedures for school construction projects conform to those used for the procurement of other goods and services, which are addressed in Policy 4050 Procurement of Goods and/or Services. In addition, these procedures comply with the funding requirements of the State of Maryland.

7. Contract and Construction Administration

The Office of School Construction will be responsible for monitoring construction work and administering the schedule, budget, and change orders that affect the scope and/or cost of the work. A school construction progress report, which includes these topics is submitted monthly to the Board.

In accordance with the provisions of Policy 6030 Procurement of Architectural and Construction Management Services, a construction manager may be hired to manage the construction process as well as to collaborate during the feasibility and design phases.

8. Official Acceptance of Capital Improvement Projects

Capital improvement projects may be designed to be accepted in stages or upon total completion of work, based on employee recommendations to and approval by the Board.

9. Post-Acceptance Evaluation

Use, occupancy, and evaluation by HCPSS employees may occur only after the project has been officially accepted. The Board will receive a final report following the walk-through.

10. Relocatable Facilities

Relocatable classroom units should be considered under the following conditions and within the context of Policy 6010 School Attendance Areas:

- a. Where student population growth occurs
- b. Where utilization is projected to be above 110% utilization for at least one year
- c. When boundary lines are adjusted
- d. Where school construction or renovation projects require the provision of swing space to accommodate the student population and minimize the impact on instruction.

Where excess population is projected to remain beyond four years, consideration should be given to an addition or new construction.

- D. To the extent possible, school facilities and sites should be available for after school use by the community. The possibility of joint use development of school and recreational facilities, including joint construction of school and recreational space, is encouraged on a case-by-case basis.

**IV. Responsibilities**

- A. The Superintendent/designee will oversee the overall administration of the school planning and construction programs.
- B. The Office of School Facilities will assist with design reviews and post-construction maintenance.
- C. The Office of the Environment will review and monitor the design and construction phases related to environmental initiatives and occupational regulatory compliance.
- D. The Office of School Planning and the Office of School Construction will collaborate with all appropriate internal and external parties in order to obtain the efficient implementation of this policy.
- E. For capital improvement projects, the principal will communicate project information to the parents and the community in a timely manner.

**V. Delegation of Authority**

The Superintendent is authorized to develop appropriate procedures to implement this policy.

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**VI. Definitions**

Within the context of this policy, the following definitions apply:

- A. Architect Firm – A designation usually reserved by law for a person or organization professionally qualified and duly licensed to perform architectural services including, but not necessarily limited to, analysis of project requirements; creation and development of the project design; preparation of drawings, specifications, and bidding requirements; and general administration of the construction contract.
- B. Bid – The price a contractor commits to for constructing a project.
- C. Bid and Award Procedures – Criteria to determine the award of a contract pursuant to Policy 4050 Procurement of Goods and/or Services.
- D. Capital Improvement Program (CIP) – All physical betterments or improvements listed as part of the Board’s annual approved capital budget.
- E. Capital Improvement Project – Any physical betterment or improvement and any preliminary studies and surveys relative thereto, including but not limited to, any property of a permanent nature, and equipment needed in connection with such improvement when first erected or acquired.
- F. Change Order – A written document to the contractor signed by the owner and engineer or architect, issued after the execution of the contract, authorizing a change in the work or an adjustment in the contract sum.
- G. Construction Manager (CM) – A person or organization hired to participate in the preconstruction phase of a project to provide cost estimating, project schedules, constructability reviews, and value engineering services, as well as coordinate and manage the overall project schedule and the construction phases of a project with the objective of minimizing project construction time and cost while maintaining the quality, function, and aesthetics of the building.
- H. Design Phases – The three phases of an architect’s basic services, which include:
  - 1. Schematic Design (SD) – the first phase of the architect's basic services. In this phase, the architect meets with the project planning team to ascertain the requirements of the project and prepares design studies consisting of drawings and other documents illustrating the scale and relationship of the project components for approval by the Board.
  - 2. Design Development (DD) – the second phase of the architect's basic services. In this phase the architect prepares, from the approved schematic design studies, the design development documents for approval by the Board. These design documents consist of drawings and other documents to fix and describe the size



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and character of the entire project as to structural, mechanical and electrical systems, materials and other essentials as may be appropriate.

3. Construction Documents (CD) – the third phase of the architect's basic services. In this phase the architect prepares, from the approved design development documents, the working drawings, specifications, and necessary bidding information for approval by the Board.
  - I. Facility Design – Plans, elevations, sections, and other drawings and specifications that may be necessary for a building or other structure.
  - J. Facility Planning – Educational and architectural planning and analysis used to produce and design the concept for school projects.
  - K. Interagency Commission on School Construction (IAC) – The state agency responsible for the review/approval of construction documents and funding of schools or school construction projects.
  - L. Office of Safety and Security – The HCPSS office that is responsible for reviewing and monitoring the design and construction phases related to security initiatives and safety regulatory compliance.
  - M. Office of School Construction – The HCPSS office that is responsible for all phases of planning, design and construction of new schools as well as additions to and comprehensive modernization of existing schools, from planning through occupancy.
  - N. Office of School Planning – The HCPSS office that is responsible for projecting needs based on demographics for the purpose of assisting the Superintendent in the development of the Capital Improvement Program.
  - O. Relocatable – A prefabricated, stand-alone building providing temporary capacity for a school and that are excluded from program capacity.
  - P. Scope Study – Investigation and assessment of needs conducted to determine the magnitude of work for a particular project or facility.
  - Q. Sustainable Design – Design that seeks to reduce negative impacts on the environment and the health and comfort of building occupants, thereby improving building performance. The objectives of sustainability are to reduce consumption of non-renewable resources, minimize waste, and create healthy, productive environments.
  - R. Utilization – The comparison of a facility's program capacity and its enrollment or projected future enrollment.

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**VII. References****A. Legal**

The Annotated Code of Maryland, Education Article

§ 4-115 (right to acquire land, school sites or buildings)

§ 4-116 (land use approval procedures)

§ 4-117 (construction and remodeling conformance to state and county building codes)

§ 5-301 (Interagency Commission on School Construction, established)

§ 5-302 (composition and role of the IAC)

§ 5-303 (project eligibility and cost-share)

§ 5-312 (state funding support related to high performance buildings)

COMAR 13A.01.02.03 (requirements for obtaining State Superintendent's approval for school construction projects)

COMAR 15.05.02 (regulations pertaining to integrated Pest Management and Notification of Pesticide Use in a Public School Building or on School Grounds)

Americans with Disabilities Act (ADA)

Occupational Safety and Health Act (OSHA)

Maryland Occupational Safety and Health Act (MOSHA)

**B. Other Board Policies**

Policy 1040 Safe and Supportive Schools

Policy 4050 Procurement of Goods and/or and Services

Policy 6000 Site Selection and Acquisition

Policy 6010 School Attendance Areas

Policy 6030 Procurement of Architectural and Construction Management Services

Policy 6080 Sustainability

**C. Relevant Data Sources****D. Other**

General Educational Specifications for New Elementary Schools

General Educational Specifications for New Howard County Middle Schools

General Educational Specifications for High Schools

Guidelines for the Use of Relocatables

Guidelines Manual for Renovations and Modernizations of Existing Schools

Safety Guidelines for Renovation and Construction Projects

**VIII. History<sup>1</sup>**

ADOPTED: September 4, 1968  
REVIEWED: December 20, 2017  
MODIFIED: August 14, 2014  
                  November 1, 2018  
                  February 10, 2022  
REVISED: September 13, 1990  
                  January 14, 2010  
EFFECTIVE: February 10, 2022

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<sup>1</sup> Key: *Adopted*-Original date the Board took action to approve a policy; *Reviewed*-The date the status of a policy was assessed by the Superintendent's Standing Policy Group; *Modified*-The date the Board took action to alter a policy that based on the recommendation of the Superintendent/designee did not require a comprehensive examination; *Revised*-The date the Board took action on a policy that based on the recommendation of the Superintendent/designee needed a comprehensive examination; *Effective*-The date a policy is implemented throughout the HCPSS, typically July 1 following Board action.

**SCHOOL PLANNING/SCHOOL  
CONSTRUCTION PROGRAMS**

Effective: February 10, 2022

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These procedures apply to the construction of new schools and the modernization/renovation of existing facilities that are included in the Board's Capital Improvement Program.

**I. Long-range Planning and Student Population Projection**

The Office of School Planning will:

- A. Gather enrollment, birth, population, and housing data from appropriate sources.
- B. Provide an annual projection using the cohort survival method or other established projection methodology.
- C. Provide an annual report of projection accuracy to the Board of Education.

**II. Capital Improvement Program**

The Office of School Planning and the Office of School Construction will:

- A. Develop the Capital Improvement Program based on student population growth and anticipated needs of that population.
- B. Present the Board's requested six-year Capital Improvement Program, which includes a request for the next fiscal year (capital budget) and the following five-year period.
- C. Prepare the State of Maryland Capital Budget funding request.
- D. Incorporate the state budget request with the Board six-year Capital Improvement Program to determine the annual county Capital Improvement Program request.
- E. Select and analyze potential school site(s).

**III. Site Selection**

Site selection and acquisition is recommended to the Board after being analyzed for appropriateness for a school. (See Policy 6000 Site Selection and Acquisition.)



**IV. Architect Firm and Construction Manager Selection**

Procurement of architectural and construction management services are recommended to and approved by the Board in compliance with Policy 6030 Procurement of Architectural and Construction Management Services.

**V. Facility Planning and Facility Design**

A facility planning team is convened, consisting of school and community members, personnel from the Office of School Construction, a designee from the Office of Safety and Security, other Central Office personnel, such as the Offices of the Environment, Facilities, Food and Nutrition Services, Student Transportation, the project architect, construction manager, and others who may be named by the Superintendent/designee. The planning team provides input to the architect in developing a series of three design studies that meets Board policy as well as the objectives of the applicable educational specifications or renovation guidelines.

The series of three design phase studies are as follows:

- A. Schematic Design Phase
  - 1. Planning team named by the Superintendent/designee
  - 2. Description of conceptual design
  - 3. Initial cost analysis
  - 4. Presentation to and approval by the Board.
  
- B. Design Development Phase
  - 1. Description of the design
  - 2. Detailed layouts of subject areas
  - 3. Cost analysis
  - 4. Presentation to and approval by the Board.
  
- C. Construction Documents Phase
  - 1. Description of the final design
  - 2. Cost analysis and cost reduction
  - 3. Final review of drawings and specifications
  - 4. Presentation to and approval by the Board
  - 5. Preparation of bid documents.

The above steps may be combined. In each phase, the effect on the occupants, the building structure, and/or systems is considered. Each phase is submitted for review and approval by the Board and the Interagency Commission on School Construction (IAC). Copies of the Howard County Public School System (HCPSS) response to the design submission review letters from the IAC approving agencies will also be submitted to the Board.

## **VI. Bid and Award**

Pursuant to Policy 4050 Procurement of Goods and/or Services, these procedures call for a publicly announced bid period during which interested bidders examine the bid documents and submit a sealed bid by the date and time required. The bid documents are opened in public and the price submitted for each bid item is read aloud. At a subsequent meeting of the Board, the results of the bid are presented and a recommendation to award to the lowest responsible and responsive bidder is made.

The final decision is made by the Board. Upon submission of all documents, bonds, and other matters required in the contract, a formal contract is signed.

## **VII. Contract and Construction Administration**

### **A. Office of School Construction**

The project architect administers the contract, answers technical questions, approves submittals, and initiates change orders and requests for proposals subject to the Board's approval. The Office of School Construction coordinates the completion schedule with the principal/designee and other school system personnel to ensure that furniture and equipment deliveries, technology services, and food services satisfy the requirements for their respective sections. Prior to the opening of school, the Office of School Construction monitors each project to resolve any unanticipated problems and continues this supervision during the warranty period.

The Office of School Construction supervises the construction, budget, schedule, and quality of work, administers change order requests, and administers the warranty period. When school projects are technically complex, have a very short construction time, or require staff attention beyond the time available, a construction manager may be hired to manage the construction process.

### **B. Offices of the Environment, Facilities and Safety and Security**

The Offices of the Environment, Facilities and Safety and Security monitor the design and construction phases at regular intervals and in response to specific concerns. Consistent with all statutory requirements, monitoring includes Integrated Pest Management (IPM), Indoor Air Quality (IAQ), and abatement of potentially hazardous materials.

## **VIII. Official Acceptance of Capital Improvement Projects**

New facilities and other capital improvement projects may be accepted in several ways. If conditions permit, the school system will wait until all major and minor building system corrections are fully complete and all minor repairs, deficiencies and discrepancies (punch list items) have been corrected. The project architect will then certify that the building is complete and has been constructed according to the drawings and

specifications. This marks the beginning of the warranty/guarantee period for the building. School facilities are typically scheduled so that all construction will be complete and the building ready for acceptance in early summer. Final inspection and acceptance involves a review of the project at substantial completion of construction, which includes listing items to be adjusted, corrected, or completed by the contractor's "punch list." In most cases, the project is complete except for minor system work and completion of the punch list items by late summer.

The Office of School Construction is responsible for certifying, as applicable, beneficial occupancy, final occupancy, move-in, punch list, and warranty/guarantee.

### **IX. Post-Acceptance Evaluation**

- A. After project acceptance, furnishings and movable equipment can be installed, supplies can be delivered and stored, and the staff can occupy the facility for operation. At this time, the construction project enters into a one-year guarantee and a two-year mechanical/electrical guarantee period during which time discrepancies in the workmanship, materials, and equipment supplied under the contract are noted and corrected. Some specifically identified warranties/guarantee periods may be longer than one to two years.
- B. Following the move-in, the Office of School Construction works closely with the school administration and maintenance personnel to correct any problems that arise during the warranty period.
- C. After the first instructional year following construction, a walk-through of the facility is conducted to evaluate the success of the facility as a teaching environment and the success of the educational concepts in the General Elementary Educational Specifications for New Schools, or General Educational Specifications for New Howard County Middle Schools, or General Educational Specifications High Schools or Guidelines Manual for Renovations and Modernizations of Existing Schools in effect at the time the project was designed. The facility is also evaluated as to use of materials, building systems, construction quality, and other aspects pertaining to the building.
- D. A walk-through of the building by a representative team of stakeholders may include a:
  - 1. Teacher representative
  - 2. Administration personnel
  - 3. Custodian
  - 4. PTA representative
  - 5. School facilities representative(s); and
  - 6. Designee from the Offices of Safety and Security.

**X. Relocatable Facilities**

Placement of relocatable facilities is determined by and implemented as follows:

- A. Presentation of student population projections.
- B. Identification of where new units are needed.
- C. Evaluation of site plans.
- D. Evaluation of cost implications.
- E. Presentation to and approval by the Board.
- F. Reassignment or procurement of units.
- G. Installation of units.
- H. Post installation inspection by the Office of School Construction.

**XI. Definitions**

Within the context of these implementation procedures, the following definitions apply:

- A. **Beneficial Occupancy** – The use by the owner of a project or portion thereof before all the terms of the contract are complete.
- B. **Bonds** – General obligation documents issued by the county to borrow money to fund capital projects.
- C. **Final Occupancy** – The point at which all or a designated portion of a building complies with the provisions of a contract and all applicable county and state statutes and regulations.
- D. **Projection Methodology** – Procedure to develop student enrollment projections that includes, but is not limited to historical cohort survival ratios, birth rates, new housing units, housing resales, apartment turnover and net migration.
- E. **Punch List** – List made near the completion of work, indicating items to be furnished or work to be performed by the contractor or subcontractor in order to complete the work as specified in the contract documents.
- F. **Warranty/Guarantee Period** – Period of time in which the quality of work and/or satisfactory performance is guaranteed.

**XII. Monitoring**

Policy 6020 implementation procedures will be overseen by the Division of Operations.

**XIII. History<sup>1</sup>**

ADOPTED: September 13, 1990

REVIEWED: December 20, 2017

MODIFIED: November 1, 2018

February 10, 2022

REVISED: January 14, 2010

EFFECTIVE: February 10, 2022

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<sup>1</sup> Key: *Adopted*-Original date the Board took action to approve a policy; *Reviewed*-The date the status of a policy was assessed by the Superintendent's Standing Policy Group; *Modified*-The date the Board took action to alter a policy that based on the recommendation of the Superintendent/designee did not require a comprehensive examination; *Revised*-The date the Board took action on a that policy based on the recommendation of the Superintendent/designee needed a comprehensive examination; *Effective*-The date a policy is implemented throughout the HCPSS, typically July 1 following Board action.



# FY 2024 Capital Budget

Superintendent's Proposed

September 8, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY24 Request	Req'd Project Totals Through FY24
1,658	New HS #13	E1035	Sept 2023	\$ 123,042	\$ 6,955	(C)	\$ 6,955	\$ 129,997
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,771	(P)	4,771	4,771
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	(P)	4,484	4,484
PK	Faulkner Ridge Center	TBD	Sept 2026	-	2,629	(P)	2,629	2,629
600	New ES #43	E1039	Sept 2026	-	5,731	(P)	5,731	5,731
	Systemic Renovations/Modernizations	TBD		-	42,434	(P,C,E)	42,434	42,434
	Roofing Projects	TBD		-	1,000	(P,C,E)	1,000	1,000
	Playground Equipment	E0990		3,680	275	(E)	275	3,955
	Relocatable Classrooms	E1045		10,000	1,500	(P,C,E)	1,500	11,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	(P,C)	-	1,000
	Technology	E1048		13,000	5,500	(C,E)	5,500	18,500
	School Parking Lot Expansions	E1012		5,400	600	(P,C,E)	600	6,000
	Planning and Design	E1038		1,550	300	(P)	300	1,850
	Barrier Free	E0989		6,353	200	(P,C,E)	200	6,553
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 76,379</b>		<b>\$ 76,379</b>	<b>\$ 240,404</b>

(P) Planning

(C) Construction

(E) Equipment

# FY 2025-2029 Capital Improvement Program

Superintendent's Proposed

September 8, 2022

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	5 Year CIP Total
6-8	292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	\$ 7,952	\$ 25,445	\$ 15,903	\$ 7,952	\$ 1,590	\$ 58,842
6-8	233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	7,472	23,913	14,945	7,473	1,495	55,298
PreK	PK	Faulkner Ridge Center	TBD	Sept 2026	3,716	9,406	5,431	543	-	19,096
PreK-5	600	New ES #43	E1039	Sept 2026	28,653	30,564	9,551	1,910	-	70,678
PreK	PK	Regional Early Childhood Center	E1054	Sept 2031	-	-	-	1,629	2,716	4,345
6-8	194	Patapsco MS Renovation/Addition	E1056	Sept 2031	-	-	-	4,688	7,813	12,501
6-8	253	Murray Hill MS Renovation/Addition	TBD	Sept 2031	-	-	-	5,626	9,377	15,003
9-12	340	Centennial HS Renovation/Addition	E1025	Sept 2033	-	-	-	-	9,865	9,865
										-
		Systemic Renovations/Modernizations	TBD		34,197	20,195	30,402	31,500	25,500	141,794
		Roofing Projects	TBD		5,000	5,000	5,000	5,000	5,000	25,000
										-
		Playground Equipment	E0990		550	550	550	550	550	2,750
										-
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	2,000	2,000	4,000
		Technology	E1048		5,500	5,500	4,500	5,500	5,500	26,500
		School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 95,640</b>	<b>\$ 123,173</b>	<b>\$ 88,882</b>	<b>\$ 76,971</b>	<b>\$ 74,006</b>	<b>\$ 458,672</b>



# FY 2024-2029 Long-Range Systemic Renovation Projects

Superintendent's Proposed

September 8, 2022

(In Thousands)

Project	FY 2024 Local	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Totals
Applications and Research Lab Maintenance	\$ 1,500	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 4,500
West Friendship ES MBR/Well	3,000	2,650	-	-	-	-	5,650
Grounds/Fleet Infrastructure Capital Needs	736	645	544	543	-	-	2,468
HCPSS portion of Artificial Turf Replacement	600	600	600	600	-	-	2,400
Jeffers Hill ES Boiler Replacement	100	-	-	-	-	-	100
Manor Woods ES Waste Water Treatment Plant	3,000	-	-	-	-	-	3,000
Manor Woods ES HVAC Replacement	2,000	-	-	-	-	-	2,000
Forest Ridge ES Boiler Replacement	600	-	-	-	-	-	600
St Johns Lane ES HVAC Replacement	5,570	5,000	-	-	-	-	10,570
Retrofit Gym HVAC (AC)	5,000	5,000	5,000	5,000	-	-	20,000
Elevator Replacements	2,500	-	-	-	-	-	2,500
Atholton ES Boiler Replacement	600	-	-	-	-	-	600
Lime Kiln MS HVAC Replacement	5,577	5,000	-	-	-	-	10,577
Secure Vestibules (HS)	651	-	-	-	-	-	651
Secure Vestibules (ES)	400	-	-	-	-	-	400
Secure Vestibules (ES)	-	833	-	-	-	-	833
Secure Vestibules (HS)	-	869	-	-	-	-	869
Secure Vestibules (HS)	-	-	92	-	-	-	92
Secure Vestibules (ES)	-	-	3,959	3,959	-	-	7,918
Long HS Reach Envelope	-	-	2,000	6,000	-	-	8,000
Mayfield Woods MS Boiler Replacement	-	-	-	600	-	-	600
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	12,700
Applications and Research Lab Walls	-	-	-	-	4,000	4,000	8,000
Applications and Research Lab Roof / RTUs	-	-	-	-	13,500	13,500	27,000
Administration Office	3,000	5,000	-	-	-	-	8,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	2,000	2,000	1,400	1,400	1,400	1,400	9,600
School Security Measures	1,000	1,000	1,000	1,000	2,000	2,000	8,000
Emergency Reserve	4,000	4,000	4,000	3,000	4,000	4,000	23,000
<b>TOTALS</b>	<b>\$ 42,434</b>	<b>\$ 34,197</b>	<b>\$ 20,195</b>	<b>\$ 30,402</b>	<b>\$ 31,500</b>	<b>\$ 25,500</b>	<b>\$ 184,228</b>



# FY 2024-2033 Long-Range Master Plan

Superintendent's Proposed

September 8, 2022

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	Total Approp. plus FY24-FY33 Request
1,658	New HS #13	E1035	Sept 2023	123,042	\$ 6,955	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,997
292	Oakland Mills MS Renovation/Addition	E1036	Sept 2027	-	4,771	7,952	25,445	15,903	7,952	1,590	-	-	-	-	63,613
233	Dunloggin MS Renovation/Addition	E1049	Sept 2027	-	4,484	7,472	23,913	14,945	7,473	1,495	-	-	-	-	59,782
PK	Faulkner Ridge Center	TBD	Sept 2026	-	2,629	3,716	9,406	5,431	543	-	-	-	-	-	21,725
600	New ES #43	E1039	Sept 2026	-	5,731	28,653	30,564	9,551	1,910	-	-	-	-	-	76,409
PK	Regional Early Childhood Center	E1054	Sept 2031	-	-	-	-	-	1,629	2,716	8,690	5,431	2,716	543	21,725
194	Patapsco MS Renovation/Addition	E1056	Sept 2031	-	-	-	-	-	4,688	7,813	25,002	15,626	7,813	1,563	62,505
253	Murray Hill MS Renovation/Addition	TBD	Sept 2031	-	-	-	-	-	5,626	9,377	30,005	18,753	9,377	1,875	75,013
340	Centennial HS Renovation/Addition	E1025	Sept 2033	-	-	-	-	-	-	9,865	16,441	52,612	32,882	16,441	128,241
600	New ES #44	E1040	TBD	-	-	-	-	-	-	-	-	-	5,088	25,442	30,530
400	Oakland Mills HS Renovation/Addition	E1053	TBD	-	-	-	-	-	-	-	-	-	-	10,191	10,191
	Applications and Research Lab Renovation	TBD	TBD	-	-	-	-	-	-	-	-	-	-	5,000	5,000
	Jeffers Hill ES Renovation	E1057	TBD	-	-	-	-	-	-	-	-	-	-	2,197	2,197
	Systemic Renovations/Modernizations	TBD		-	42,434	34,197	20,195	30,402	31,500	25,500	8,000	8,000	8,000	8,000	216,228
	Roofing Projects	TBD		-	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	46,000
	Playground Equipment	E0990		3,680	275	550	550	550	550	550	550	550	550	550	8,905
	Relocatable Classrooms	E1045		10,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	13,000
	Technology	E1048		13,000	5,500	5,500	5,500	4,500	5,500	5,500	5,500	5,500	5,500	5,500	67,000
	School Parking Lot Expansions	E1012		5,400	600	600	600	600	600	600	600	600	600	600	11,400
	Planning and Design	E1038		1,550	300	300	300	300	300	300	300	300	300	300	4,550
	Barrier Free	E0989		6,353	200	200	200	200	200	200	200	200	200	200	8,353
	<b>TOTALS</b>			<b>\$ 164,025</b>	<b>\$ 76,379</b>	<b>\$ 95,640</b>	<b>\$ 123,173</b>	<b>\$ 88,882</b>	<b>\$ 76,971</b>	<b>\$ 74,006</b>	<b>\$ 103,788</b>	<b>\$ 116,072</b>	<b>\$ 81,526</b>	<b>\$ 86,902</b>	<b>\$ 1,087,364</b>

This is a long-range master plan that evolves annually and changes based on need and funding availability.

Ten-Year Long-Range Master Plan = \$923,339