REPORT

Howard County Public School System

BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: SUPERINTENDENT'S PROPOSED FY 2025 CAPITAL BUDGET & FY 2026-2030 CAPITAL IMPROVEMENT PROGRAM **DATE:** SEPTEMBER 7, 2023

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 2024. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget.

The FY 2025 Capital Budget request totals $77,798,000, the FY 2026-2030 Capital Improvement Program request totals $489,773,000, and the FY 2025-2034 Long-Range Master Plan totals $1,028,087,000.

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 2025 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 2025 Capital Budget.

RECOMMENDATION/FUTURE DIRECTION:

The Board will be asked to approve the FY 2025 Capital Budget request and state priority listing for submission to the State at the September 21, 2023 Board meeting.

SUBMITTED BY:

Daniel Lubeley, Director Capital Planning and Construction

APPROVAL/CONCURRENCE:

Michael J. Martirano, Ed. D. Superintendent

Karalee Turner-Little Ph.D., Deputy Superintendent

Scott W Washington, Chief Operating Officer

Priority Listing of FY 2025 - State Capital Budget Request

Priority Number	Project	
Projects - FY 2025		**Request**
1	West Friendship Elementary School MBR/Well	Construction
2	St Johns Lane Elementary School HVAC Replacement	Construction
3	Lime Kiln Middle School HVAC Replacement	Construction
4	Retrofit Gym HVAC (AC) - Multiple schools	Construction
5	Clarksville MS Roof	Construction
6	Lisbon ES Gravity DWP / Building	Construction
7	Secure Vestibule (High School)	Construction
8	Secure Vestibule (Elementary School)	Construction

Future Projects – Out Years	**Estimated FY**
Secure Vestibule (Elementary School)	2026
Secure Vestibule (High School)	2026
Retrofit Gym HVAC (AC) - Multiple schools	2027
Mayfield Woods MS Boiler Replacement	2027
Long Reach High School Envelope	2028
Ilchester ES HVAC Replacement	2028
Applications and Research Lab Roof/RTUs	2030
Patapsco MS Renovation/Addition	2031
Murray Hill MS Renovation/Addition	2032
New Elementary School #43 – New School	2033
Thomas Viaduct MS Addition	2034
Centennial HS Renovation/Addition	2036
Mayfield Woods MS Renovation	2036
Oakland Mills HS Renovation/Addition	2038

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Capital Budget FY 2025

Capital Improvement Program FY 2026–2030
Long-Range Master Plan FY 2025–2034

Superintendent's Proposed Budget

Howard County Public School System

Superintendent's Proposed FY 2025 Capital Budget

Capital Improvement Program FY 2026–2030
Long-Range Master Plan FY 2025–2034

Superintendent

Michael J. Martirano, Ed.D.

Board of Education

Elected Officials

Antonia Watts, Chair
Yun Lu, Ph.D., Vice Chair
Linfeng Chen, Ph.D.
Jennifer Swickard Mallo
Jacquelin (Jacky) McCoy
Jolene Mosley
Robyn C. Scates, Esq.

Student Member

Lamia Ayaz

September 2023

Howard County Public School System

Superintendent's Proposed FY 2025 Capital Budget

Capital Improvement Program FY 2026–2030
Long-Range Master Plan FY 2025–2034

Prepared By
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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*.

Howard County Public School System

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Howard County Public School System

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William Barnes, Chief Academic Officer

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Section 1

Executive Summary

September 2023

Introduction

This document contains the Howard County Public School System's (HCPSS) Superintendent's Proposed FY 2025 Capital Budget and the FY 2026–2030 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 8, the 2023 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 2025 Capital Budget. The formula used by the State to calculate school construction costs has increased to $481 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 2024. 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 Superintendent's Proposed FY 2025 Capital Budget, the Capital Improvement Program FY 2026–2030, and the Long-Range Master Plan FY 2025–2034. It presents a high-level overview of the budget process and the FY 2025 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 2025 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 2025 Capital Budget, FY 2026–2030 Capital Improvement Program and FY 2025–2034 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 $78 million FY 2025 Proposed Capital Budget requests the funds needed to continue progress on the Oakland Mills MS project, needed systemic modernizations, and continued funding for ongoing projects. The $490 million Capital Improvement Program and $1.028 billion Long-Range Master Plan for FY 2025–2034 address existing and projected student capacity and facility needs to support our system's projected growth and aging assets over the next decade.

FY 2025 Capital Budget Highlights

- Planning for Oakland Mills MS Replacement
- Equipment and furnishings for the Faulkner Ridge Center and the Applications and Research Lab partial renovation
- Systemic renovations of HVAC systems, secure vestibules, and other equipment as well as Applications and Research Lab maintenance
- Planning and design to address studies of system needs such as space needs, capital project scopes, and special education centers

FY 2025–2034 Long-Range Master Plan Highlights

- Provides for the addition of 2,300 K-12 seats plus additional prekindergarten seats
- $314 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 the 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 21, 2023, 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 22, 2024, the Board will adopt its budget request, which will then be submitted to the County Executive. In May 2024, the County Council will adopt the Howard County Capital Budget, and the Board will adopt the final Capital Budget on May 23, 2024. The FY 2025 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

One Focus: Every Student Achieving

HCPSS Strategic Call to Action: Learning and Leading with Equity

2022 and Beyond

Michael J. Martirano, Ed.D., Superintendent

"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 empowered 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.

Goals

1. Student-Centered Practices

Students are at the forefront of every strategy and decision

2. Inclusive Relationships

Students, families, community members and staff members are valued, respected, appreciated and involved.

3. Responsive and Efficient Operations

Organizational processes are transparent, effective, and fiscally responsible to ensure that resources are equitably allocated, accessible, and support the success of all students and staff.

Desired Outcomes

- Students are active, engaged, and empowered partners in authentic learning experiences that ensure preparation for future careers and life.
- Each and every student receives a high-quality education through access to individualized instruction, challenges, supports, and opportunities.
- Curriculum is based on standards and best practices, implemented, and aligned with meaningful assessments that provide actionable data for instructional planning.
- All students, families, and staff experience diversity and inclusion reflected in the staff, curriculum, and activities.
- Student and staff well-being is nurtured in a safe and supportive environment.
- Family and community partnerships are fostered to increase equitable opportunities for students and maximize resources and learning opportunities from birth to 21.
- The learning and working environment for all students and staff is clean, safe, and healthy.
- Staff are effective in their role and have equitable access to professional learning and leadership development.
- School system communications are accessible, meaningful, clear, and timely.
- Budget processes are transparent, aligned with system priorities, and follow best practices.

FY 2025 Capital Budget

Superintendent Proposed **September 7, 2023**

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY25 Local Bonds	Codes	Total FY25 Request	Req'd Project Totals Through FY25
195	Oakland Mills MS Replacement	E1036	Sept 2027	$ 6,189	$ 12,257	(P,C)	$ 12,257	$ 18,446
PK	Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056	(E)	1,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	13,000	1,000	(E)	1,000	14,000
	Systemic Renovations/Modernizations	E1058		45,130	49,665	(P,C,E)	49,665	94,795
	Roofing Projects	E1059		1,000	4,000	(P,C,E)	4,000	5,000
	Playground Equipment	E0990		3,955	600	(E)	600	4,555
	Relocatable Classrooms	E1045		11,500	1,500	(P,C,E)	1,500	13,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	(P,C)	-	1,000
	Technology	E1048		18,500	6,620	(C,E)	6,620	25,120
	School Parking Lot Expansions	E1012		6,000	600	(P,C,E)	600	6,600
	Planning and Design	E1038		1,850	300	(P)	300	2,150
	Barrier Free	E0989		6,553	200	(P,C,E)	200	6,753
	TOTALS			**$ 143,155**	**$ 77,798**		**$ 77,798**	**$ 220,953**

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

FY 2026-2030 Capital Improvement Program

Superintendent Proposed **September 7, 2023**

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year CIP Total
6-8	195	Oakland Mills MS Replacement	E1036	Sept 2027	$ 39,222	$ 24,514	$ 12,257	$ 3,616	$ -	$ 79,609
6-8	233	Dunloggin MS Replacement	E1049	Sept 2030	-	12,961	41,476	25,923	12,961	93,321
6-8	194	Patapsco MS Renovation/Addition	E1056	Sept 2031	-	-	6,650	11,084	35,468	53,202
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2032	-	-	-	7,328	12,213	19,541
K-5	490	New ES #43 (Southeast)	E1039	Sept 2033	-	-	-	-	4,700	4,700
										-
		Systemic Renovations/Modernizations	E1058		30,988	32,122	31,020	22,520	49,150	165,800
		Roofing Projects	E1059		5,000	5,000	5,000	5,000	5,000	25,000
										-
		Playground Equipment	E0990		600	600	600	600	600	3,000
										-
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		6,520	6,520	6,520	6,520	6,520	32,600
		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
		TOTALS			**$ 84,930**	**$ 84,317**	**$ 106,123**	**$ 85,191**	**$ 129,212**	**$ 489,773**

FY 2025-2030 Long-Range Systemic Renovation Projects

Superintendent Proposed **September 7, 2023**

(In Thousands)

Project	FY 2025 Local	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Applications and Research Lab Maintenance	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ 3,000
Manor Woods ES HVAC Replacement	4,640	-	-	-	-	-	4,640
West Friendship ES MBR/Well	5,366	-	-	-	-	-	5,366
Grounds/Fleet Infrastructure Capital Needs	736	544	543	-	-	-	1,823
HCPSS portion of Artificial Turf Replacement	600	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	5,000
Retrofit Gym HVAC (AC)	10,000	-	-	5,000	5,000	5,000	25,000
Lime Kiln MS HVAC Replacement	6,154	7,573	-	-	-	-	13,727
Lisbon ES Domestic Water Tank/Building	3,000	-	-	-	-	-	3,000
Secure Vestibules (ES)	938	-	-	-	-	-	938
Secure Vestibules (HS)	911	-	-	-	-	-	911
Secure Vestibules (HS)	-	92	-	-	-	-	92
Secure Vestibules (ES)	-	3,959	3,959	-	-	-	7,918
Long Reach HS Envelope	-	2,000	6,000	6,000	-	-	14,000
Mayfield Woods MS Boiler Replacement	-	-	600	-	-	-	600
Ilchester ES HVAC Replacement	-	-	6,700	6,000	-	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	5,000	8,500	moder
Elevator Modernizations	-	-	-	-	-	2,400	2,400
Boiler Plant Replacement	-	-	-	-	-	4,000	4,000
Domestic Water Piping Replacement	-	-	-	-	-	3,500	3,500
ADA Pathways (athletic fields/viewing areas)	-	-	-	-	-	500	500
Restoration of Stormwater Ponds	-	-	-	-	-	250	250
Deferred Maintenance Components	-	3,500	-	5,000	3,500	5,000	17,000
Space reconfigurations for staff	300	300	300	-	-	-	900
Scoreboards	300	300	300	300	300	300	1,800
Commercial Washers/Dryers	120	120	120	120	120	120	720
Administration Office	3,000	4,000	6,000	-	-	-	13,000
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	1,400	1,400	1,400	1,400	1,400	9,000
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	9,000
Emergency Reserve	4,000	4,000	3,000	4,000	4,000	4,000	23,000
TOTALS	**$ 49,665**	**$ 30,988**	**$ 32,122**	**$ 31,020**	**$ 22,520**	**$ 38,170**	**$ 190,985**

FY 2025-2034 Long-Range Master Plan

Superintendent Proposed **September 7, 2023**

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total Approp. plus FY25-FY34 Request
195	Oakland Mills MS Replacement	E1036	Sept 2027	6,189	$ 12,257	$ 39,222	$ 24,514	$ 12,257	$ 3,616	$ -	$ -	$ -	$ -	$ -	$ 98,055
PK	Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	13,000	1,000	-	-	-	-	-	-	-	-	-	14,000
233	Dunloggin MS Replacement	E1049	Sept 2030	6,478	-	-	12,961	41,476	25,923	12,961	3,891	-	-	-	103,690
194	Patapsco MS Renovation/Addition	E1056	Sept 2031	-	-	-	-	6,650	11,084	35,468	22,167	11,084	2,217	-	88,670
253	Murray Hill MS Renovation/Addition	E1061	Sept 2032	-	-	-	-	-	7,328	12,213	39,082	24,426	12,213	2,443	97,705
490	New ES #43 (Southeast)	E1039	Sept 2033	-	-	-	-	-	-	4,700	23,502	25,068	7,834	1,567	62,671
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	10,372	17,286	55,315	82,973
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	1,158	10,033	4,245	15,436
	Mayfield Woods MS Renovation	TBD	Sept 2036	-	-	-	-	-	-	-	-	-	6,945	11,576	18,521
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2038	-	-	-	-	-	-	-	-	-	-	10,712	10,712
	Systemic Renovations/Modernizations	E1058		45,130	49,665	30,988	32,122	31,020	22,520	49,150	33,500	25,000	20,000	20,000	359,095
	Roofing Projects	E1059		1,000	4,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,000
	Playground Equipment	E0990		3,955	600	600	600	600	600	600	600	600	600	600	9,955
	Relocatable Classrooms	E1045		11,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	26,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		18,500	6,620	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	83,800
	School Parking Lot Expansions	E1012		6,000	600	600	600	600	600	600	600	600	600	600	12,000
	Planning and Design	E1038		1,850	300	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,553	200	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			**$ 143,155**	**$ 77,798**	**$ 84,930**	**$ 84,317**	**$ 106,123**	**$ 85,191**	**$ 129,212**	**$ 136,862**	**$ 111,828**	**$ 91,248**	**$ 120,578**	**$ 1,171,242**

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

Ten-Year Long-Range Master Plan = $1,028,087

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 2025 Capital Budget, FY 2026–2030 Capital Improvement Plan, and the FY 2025–2034 Long-Range Master Plan begins with the annual completion of enrollment projections first presented in the 2023 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 17, 2022, HCPSS has conducted six years of boundary adjustments since the adoption of *PlanHoward 2030* to open new schools and make more efficient use of existing schools. Approximately 13,675 students were reassigned. Nearly 80 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.

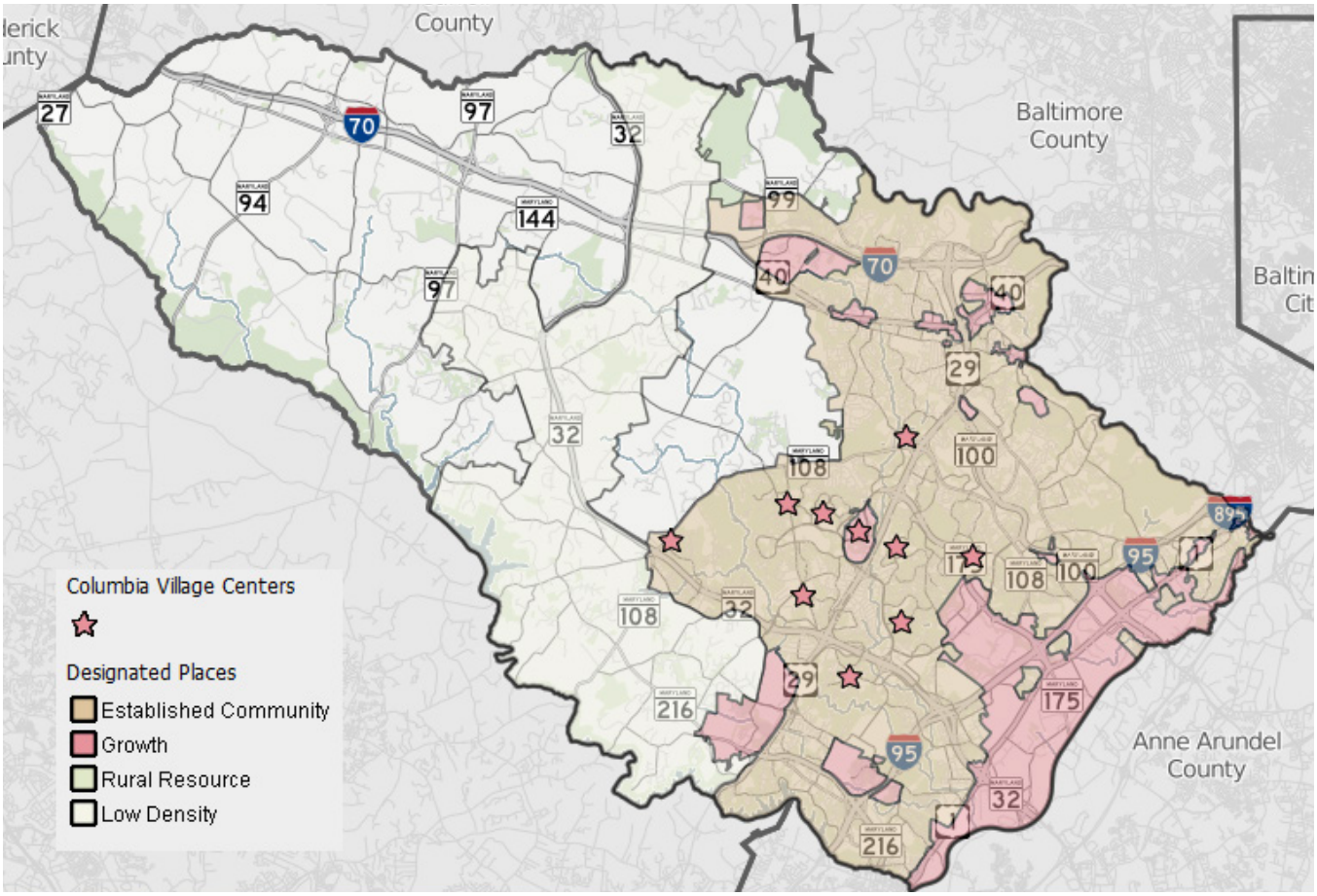
Adequate Public Facilities Ordinance

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 11, 2023, and subsequently approved by the County Council on July 31, 2023, and begin with the year 2026. 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, two regions are "closed" in 2026 and 15 (plus six additional attendance areas based on the region test for a total of 21 elementary schools) schools are "closed" in 2026. At the middle school level, three schools are "closed" in 2026. At the high school level, no schools are "closed" in 2026.

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 2024 Capital Budget projects and the new projections. The post-measures charts represent the recommended capital projects for the FY 2025 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 2023 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, cafetoriums, 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 approximately 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 229 modular/relocatable classrooms for Grades K–12 plus an additional four single units at the Central Office and a 12-room unit at Old Cedar Lane for Administrative space, for a total of 245 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.

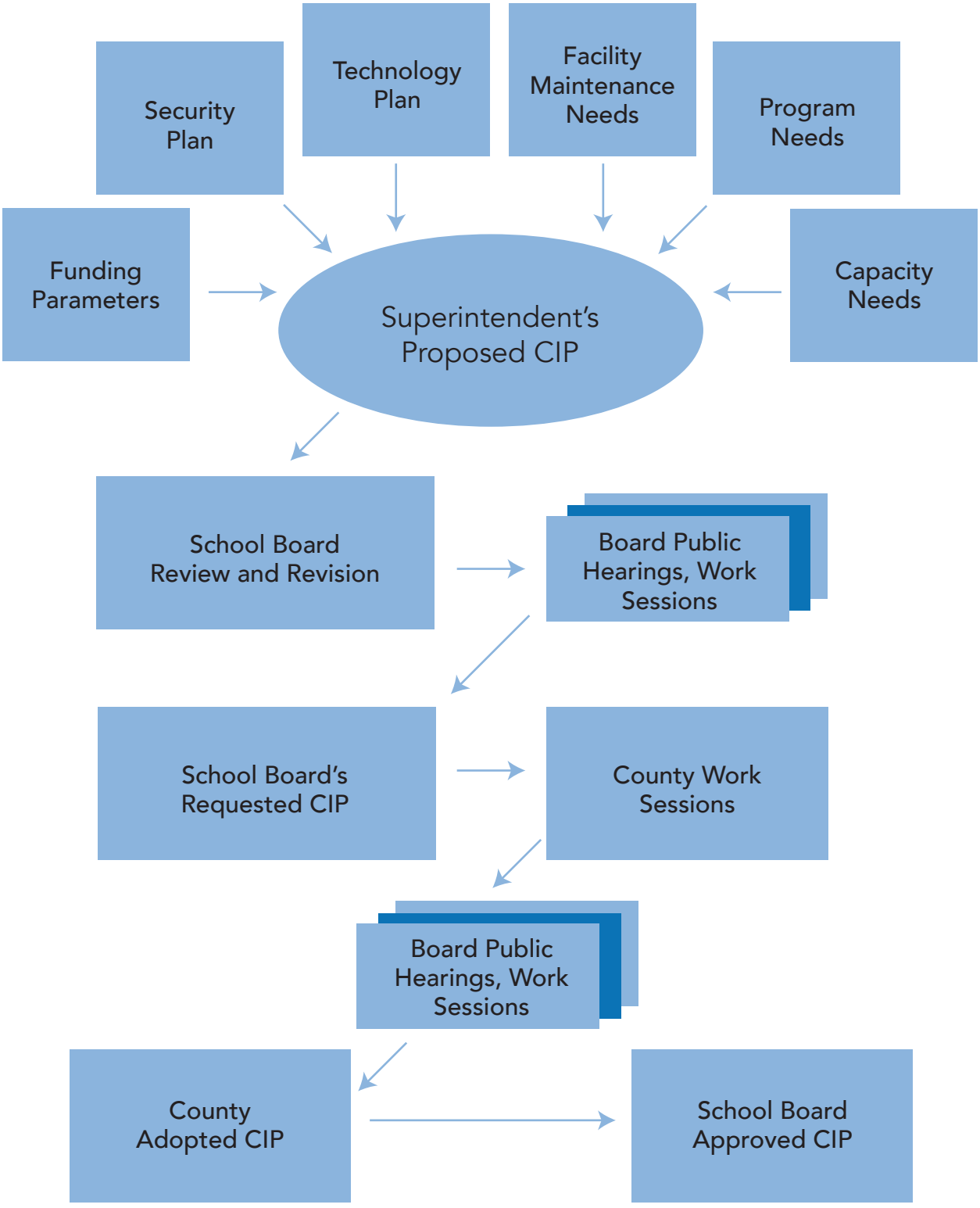
The HCPSS continues to maintain a "land bank" to purchase potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. This fund is also used as a reserve for unanticipated construction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

Land Bank as of July 1, 2023

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
Turf Valley	10.18	10950 Resort Road	2023	Purchased by County

Capital Improvement Program (CIP) Development Process



Calendar for Development and Review/Approval

Superintendent's Proposed FY 2025 Capital Budget

Capital Improvement Program FY 2026–2030
Long-Range Master Plan FY 2025–2034

Thursday, June 8, 2023 7:00pm - Board Room	Staff presentation of Feasibility Study Report including enrollment projections.
Thursday, August 31, 2023 7:00pm - Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 7, 2023 7:00pm - Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 21, 2023 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.
Wednesday, October 4, 2023	Board of Education submission of Proposed Capital Budget to Maryland Interagency Commission on School Construction.
Thursday, October 5, 2023 7:00pm	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Monday, November 6, 2023 7:00pm	County Council approval of Board of Education's Proposed Capital Budget for letter of support to the Interagency Committee on School Construction.
Thursday, February 22, 2024 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 25, 2024 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 2, 2024 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 23, 2024 4:00pm - 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.hcpss.org and https://www.howardcountymd.gov/

Section 2

System Information

September 2023


GLENELG
MUSTANGS

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

78 Schools

42 Elementary Schools
20 Middle Schools
13 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)

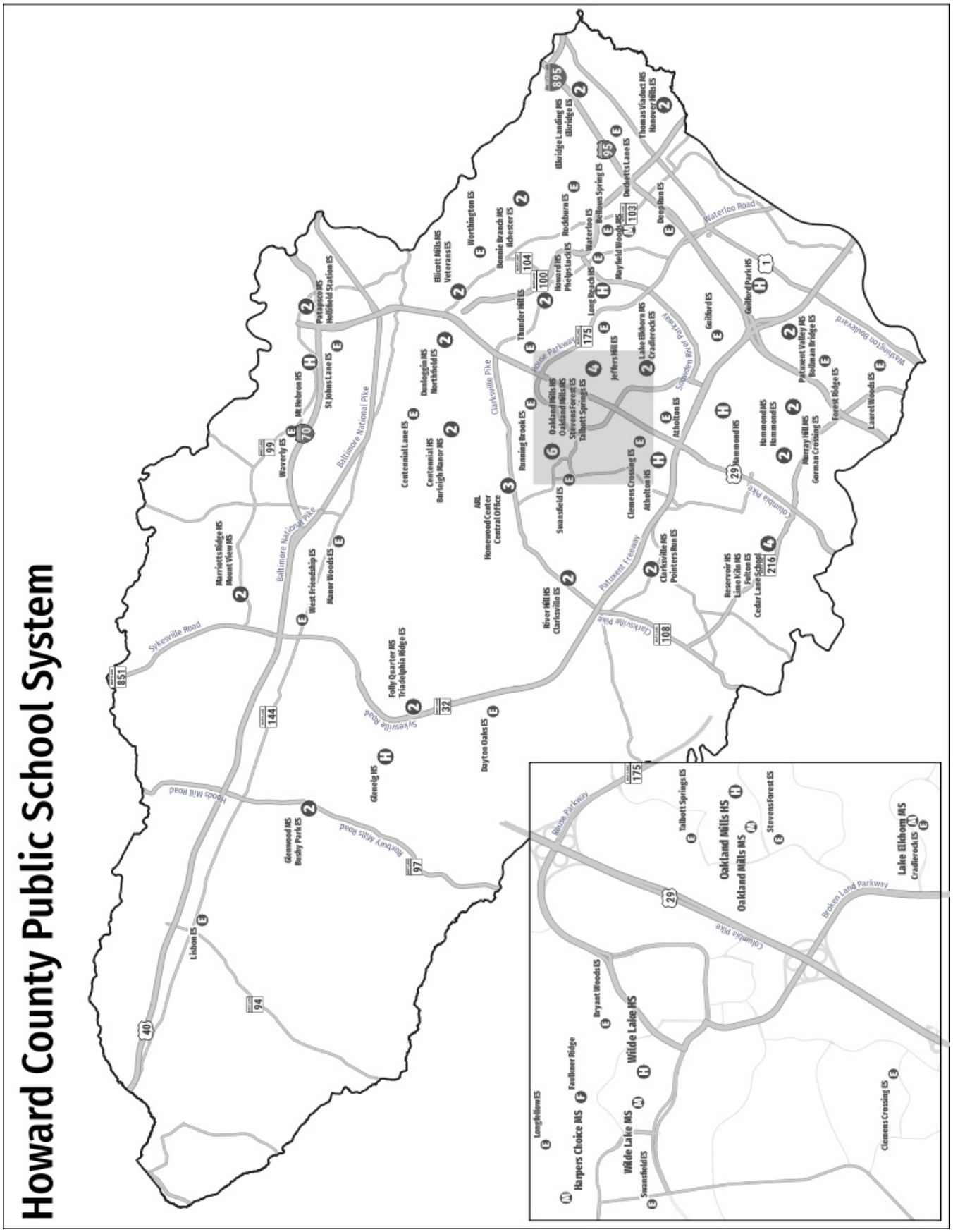
Average Age of Facilities

Elementary	Middle	High
40 years	35 years	40 years

Enrollment*

Total Enrollment (Pre-K–12)	**57,676**
Elementary (Pre-K–5)	26,023
Middle (6–8)	13,167
High (9–12)	18,362
Special Schools	124

* Official September 30, 2022 Enrollment Report.


Howard County Public School System
Baltimore National Pike
Clarksville Pike
Columbia Pike
Route 1
Route 29
Route 32
Route 40
Route 94
Route 97
Route 99
Route 100
Route 103
Route 104
Route 108
Route 144
Route 175
Route 216
Route 851
Route 895
Waterloo Road
Washington Boulevard
Patuxent Freeway
Snowden River Parkway
Rouse Parkway
Broken Land Parkway
Rhode Mill Road
Rothbury Mills Road
Sykesville Road
Thomas Viaduct MS
Hanover Hills ES
Elkridge Landing MS
Elkridge ES
Dunloggin MS
Northfield ES
Patapsco MS
Hollifield Station ES
Mt Hebron HS
St Johns Lane ES
Waverly ES
Harriett's Ridge MS
Mount View MS
West Friendship ES
Manor Woods ES
Folly Quarter MS
Triadelphia Ridge ES
Glenelg HS
Glenwood MS
Bushy Park ES
Lisbon ES
Dayton Oaks ES
Centennial Lane ES
Centennial HS
Burleigh Manor MS
ARL
Homewood Center
Central Office
Ellicott Mills MS
Veterans ES
Worthington ES
Bonnie Branch MS
Ilchester ES
Thunder Hill ES
Howard HS
Phelps Luck ES
Rockburn ES
Waterloo ES
Bellows Spring ES
Dunloggin ES
Mayfield Woods MS
Deep Run ES
Dunloggin ES
Laurel Woods ES
Forest Ridge ES
Patuxent Valley MS
Bollman Bridge ES
Guilford Park HS
Guilford ES
Murray Hill MS
Gorman Crossing ES
Hammond HS
Hammond ES
Hammond MS
Atholton ES
Atholton HS
Clemens Crossing ES
Running Brook ES
Oakland Mills MS
Oakland Mills HS
Stevens Forest ES
Talbott Springs ES
Jeffers Hill ES
Lake Elkhorn MS
Cradlerock ES
Swansfield ES
River Hill HS
Clarksville ES
Clarksville HS
Pointers Run ES
Reservoir HS
Lime Kiln MS
Pelton ES
Cedar Lane School
Harpers Choice MS
Longfellow ES
Faulkner Ridge ES
Bryant Woods ES
Wilde Lake MS
Wilde Lake HS

Section 3

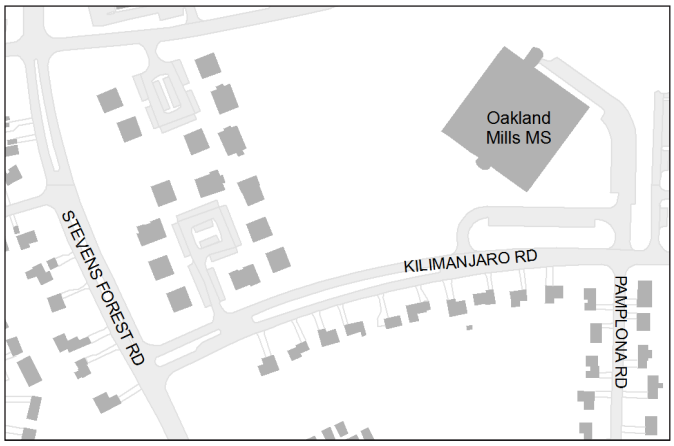
Project Detail

September 2023

Oakland Mills Middle School Replacement: 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 replace and add seats to the existing facility. The project calls for a replacing the existing building per an option presented in the project feasibility study, as well as the addition of 195 seats. 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.

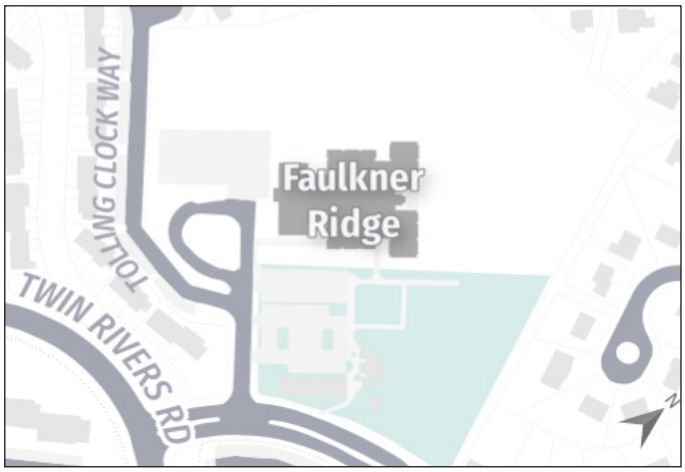
Project Timeline

Feasibility Study (3 months): February 2023 - April 2023
Planning and Design (15 months): July 2023 - October 2024
Contract Bidding and Award (6 months): October 2024 - April 2025
Construction (28 months): April 2025 - August 2027
Close Out (3 months): September 2027 - November 2027

Building Data	
Year Built	1972
Age	51
Site Area (acres)	20
Last Renovation/Addition	1998
Current Relocatables	0
Current Capacity	506
9/2022 Enrollment	475
Projections/Capacity Utilization	
2023 Projection	453
Projected Utilization	94%
2027 Projection	451
Projected Utilization	90%
Post-Project Capacity	701
Projected Utilization	64%

Faulkner Ridge Center Renovation: Project 1060

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.

Building Data	
Year Built	1969
Age	54
Site Area (acres)	9.01
Last Renovation/Addition	none
Current Relocatables	0
Current Capacity	none

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.

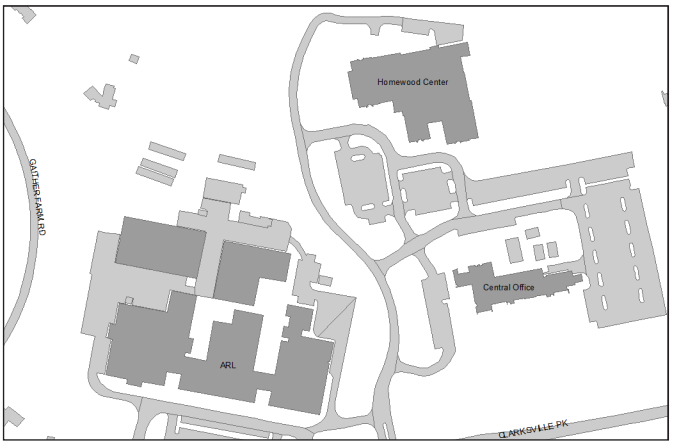
Project Timeline

Planning and Design (18 months): August 2023 - February 2025
Contract Bidding and Award (6 months): March 2025 - August 2025
Construction (24 months): August 2025 - August 2027
Close Out (3 months): September 2027 - October 2027

Applications and Research Laboratory Renovation: Project 1062

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 a portion of the existing facility, focusing primarily on Building C. 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 #4 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

Dunloggin Middle School Replacement: 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 replace the existing facility. This project calls for an expansion of the educational program spaces and replacement of the existing facility. US Green Building Council Leadership in Energy and Environmental Design 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.

Project Timeline

Feasibility Study (3 months): February 2023 - April 2023
Planning and Design (15 months): July 2026 - October 2027
Contract Bidding and Award (6 months): October 2027 - April 2028
Construction (28 months): April 2028 - August 2030
Close Out (3 months): September 2030 - November 2030

Building Data	
Year Built	1973
Age	50
Site Area (acres)	20
Last Renovation/Addition	1999
Current Relocatables	5
Current Capacity	565
9/2022 Enrollment	619

Projections/Capacity Utilization	
2023 Projection	618
Projected Utilization	109%
2030 Projection	656
Projected Utilization	116%
Post-Project Cap.	798
Projected Utilization	82%

Patapsco Middle School Renovation/Addition: Project 1056

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

Kelly Hearns, 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 and 2023 Feasibility Studies, 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 sixth priority project based on the Facility Condition Index. The school was also identified on the HCPSS Deferred Maintenance list as a priority.

Project Timeline

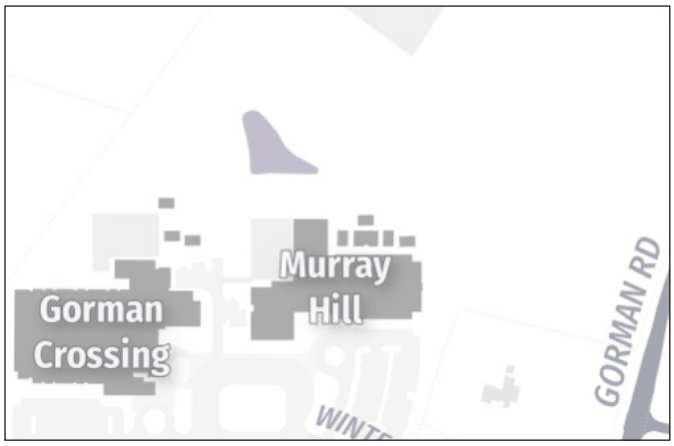
Feasibility Study (3 months): February 2027 - April 2027
Planning and Design (15 months): July 2027 - October 2028
Contract Bidding and Award (6 months): October 2028 - April 2029
Construction (28 months): April 2029 - August 2031
Close Out (3 months): September 2031 - November 2031

Building Data	
Year Built	1969
Age	54
Site Area (acres)	21.13
Last Renovation/Addition	none
Current Relocatables	4
Current Capacity	643
9/2022 Enrollment	661
Projections/Capacity Utilization	
2023 Projection	655
Projected Utilization	102%
2031 Projection	778
Projected Utilization	121%
Post-Project Capacity	837
Projected Utilization	93%

Murray Hill Middle School Renovation/Addition: Project 1061

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 and 2023 Feasibility Studies, it is projected additional middle school capacity will be needed in the Southeast. Thomas Viaduct, Patuxent Valley, Murray Hill, and Hammond middle schools are projected to have a capacity deficit of 350 seats by 2032. 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 #15 in priority in the State Facility Assessment through the Facility Condition Index.

Project Timeline

Scope Study (3 months): February 2028 - April 2028
Planning and Design (15 months): July 2028 - October 2029
Contract Bidding and Award (6 months): October 2029 - April 2030
Construction (28 months): April 2030 - August 2032
Close Out (3 months): September 2032 - November 2032

Building Data	
Year Built	1997
Age	26
Site Area (acres)	13
Last Renovation/Addition	N/A
Current Relocatables	0
Current Capacity	662
9/2023 Enrollment	591
Projections/Capacity Utilization	
2023 Projection	632
Projected Utilization	96%
2032 Projection	643
Projected Utilization	97%
Post-Project Capacity	915
Projected Utilization	70%

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 490 seats. Additionally, the need for regional program seats for early childhood and special education programs in this area will 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. The need for Prekindergarten seats is also supported in this area.

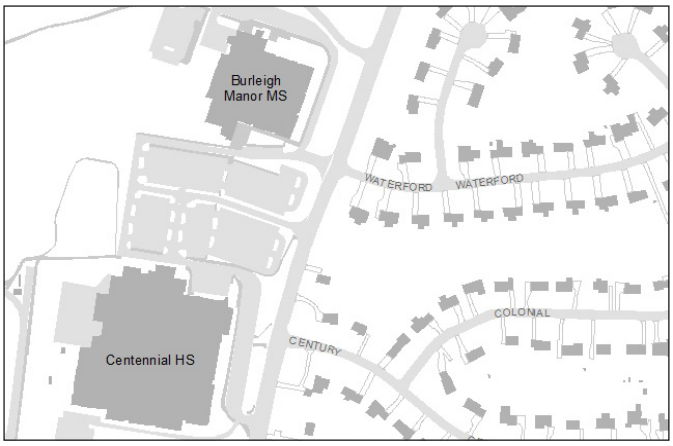
Project Timeline

Scope Study (3 months): February 2029 - April 2029
Planning and Design (12 months): July 2029 - July 2030
Contract Bidding and Award (6 months): July 2030 - January 2031
Construction (28 months): February 2031 - June 2033
Close Out (3 months): July 2033 - September 2033

Centennial High School Renovation/Addition: Project 1025

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

Joelle Miller, 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

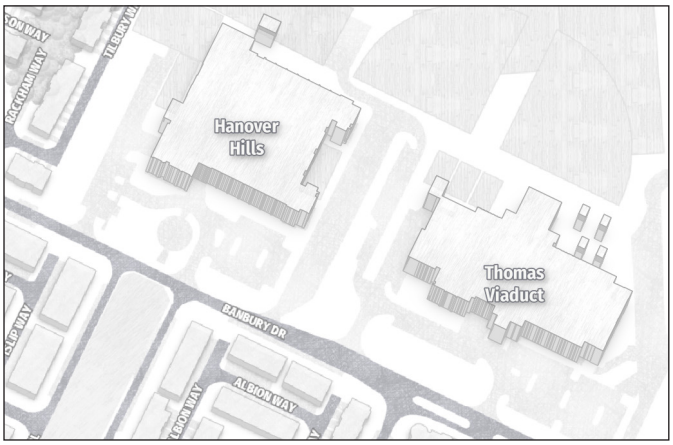
Scope Study (3 months): February 2031 - April 2031
Planning and Design (17 months): July 2031 - December 2032
Contract Bidding and Award (6 months): December 2032 - June 2033
Construction (38 months): June 2033 - August 2036
Close Out (3 months): September 2036 - November 2036

Building Data	
Year Built	1977
Age	46
Site Area (acres)	43
Last Renovation/Addition	2011
Current Relocatables	9
Current Capacity	1360
9/2022 Enrollment	1400
Projections/Capacity Utilization	
2023 Projection	1382
Projected Utilization	99%
2036 Projection	1401
Projected Utilization	103%
Post-Project Capacity	1700
Projected Utilization	82%

Thomas Viaduct Middle School Addition: Project 1063

7000 Banbury Drive Hanover, MD 21076
http://tvms.hcpss.org/

Denise Young, Principal
410.313. 2856



Project Purpose

The Thomas Viaduct Middle School project will add seats to the existing facility. 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

Thomas Viaduct Middle School opened in 2014. Based upon current enrollment projections, additional seats are needed. Thomas Viaduct Middle School is expected to exceed 100 percent utilization for SY 2023-24. Thomas Viaduct will experience some relief from crowding due to the boundary adjustments with Patuxent Valley Middle School , but is still expected to increase to 900 students (122 percent utilization) by 2028. In the Southeast, Thomas Viaduct, Patuxent Valley, Murray Hill, and Hammond middle schools are projected to have a capacity deficit of approximately 350 seats by 2032.

Building Data	
Year Built	2014
Age	9
Site Area (acres)	20.21
Last Renovation/Addition	none
Current Relocatables	4
Current Capacity	740
9/2022 Enrollment	858
Projections/Capacity Utilization	
2023 Projection	761
Projected Utilization	103%
2034 Projection	909
Projected Utilization	123%
Post-Project Capacity	935
Projected Utilization	97%

Project Timeline

Scope Study (3 months): February 2031 - April 2031
Planning and Design (15 months): July 2031 - October 2032
Contract Bidding and Award (6 months): October 2032 - April 2033
Construction (16 months): April 2033 - August 2034
Close Out (3 months): September 2034 - November 2034

Mayfield Woods Middle School Renovation: Project TBD

7950 Red Barn Way Elkridge, MD 21075
http://mwms.hcpss.org/

David Strothers, Principal
410.313.5022

Project Purpose

The Mayfield Woods Middle School project will renovate and add program space to the existing facility. The project calls for a renovation of the existing building. 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

Mayfield Woods Middle School opened in 1991 and has not yet been renovated. Mayfield Woods MS currently is identified at #3 in priority in the State Facility Assessment through the Facility Condition Index.

Project Timeline

Scope Study (3 months): February 2032 - April 2032
Planning and Design (15 months): July 2032 - October 2033
Contract Bidding and Award (6 months): October 2033 - April 2034
Construction (28 months): April 2034 - August 2036
Close Out (3 months): September 2036 - November 2036

Building Data	
Year Built	1991
Age	32
Site Area (acres)	27
Last Renovation/Addition	N/A
Current Relocatables	2
Current Capacity	798
9/2023 Enrollment	716

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.

Project Timeline

Scope Study (3 months): February 2033 - April 2033
Planning and Design (17 months): July 2033 - December 2034
Contract Bidding and Award (6 months): December 2034 - June 2035
Construction (38 months): June 2035 - August 2038
Close Out (3 months): September 2038 - November 2038

Building Data	
Year Built	1973
Age	50
Site Area (acres)	28.6
Last Renovation/Addition	2005
Current Relocatables	4
Current Capacity	1,400
9/2022 Enrollment	1,416

Projections/Capacity Utilization	
2023 Projection	1,432
Projected Utilization	102%
2038 Projection	1,456
Projected Utilization	104%
Post-Project Cap.	1,800
Projected Utilization	81%


Book Schedu
Red → MONDAY
Yellow → TUESDAY
Green → WEDNE
Blue → THU
Purple →
MENU:
10 Show & tell
11 Take a picture with Le Smar
12 Visit an old teacher
13 Good phone call home
14 Announcements
SWANSFIE
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Systemic Renovations: Project 1058

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 2025 Request Analysis

Project Funding* (through June 30, 2024)	$	139,548,779
Project Cost-to-Date (through June 30, 2023)		(43,423,481)
FY 2024 Projected Costs/Encumbrances		(96,125,299)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	49,665,000

*Modified for State Allocation Adjustments

Systemic Renovations Actual Expenses

Fiscal Year	Actual Expense
FY 2019	$ 11,777,007
FY 2020	$ 22,694,655
FY 2021	$ 19,680,825
FY 2022	$ 6,663,209
FY 2023	$ 9,014,226

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 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 2025 Capital Budget request represents renovation work or planning for future construction including:

Applications and Research Lab Maintenance
Manor Woods ES HVAC Replacement
West Friendship MBR
St John's Lane HVAC
Retrofit Gym HVAC (AC)
Lime Kiln MS HVAC
Lisbon ES Domestic Water Tank/Building
Secure Vestibules
Long Reach HS Envelope
Space Reconfiguration for staff
Scoreboards
Commercial Washers/Dryers
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 1059

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.

FY 2025 Request Analysis

Project Funding * (through June 30, 2024)	$	20,018,343
Project Cost-to-Date (through June 30, 2023)		(10,159,204)
FY 2024 Projected Costs/Encumbrances		(9,859,139)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	4,000,000

*Modified for State Allocation Adjustments

Roofing Projects Actual Expenses

Fiscal Year	Actual Expense
FY 2019	$ 812,030
FY 2020	$ 2,567,061
FY 2021	$ 2,189,530
FY 2022	$ 2,696,381
FY 2023	$ 2,997,514

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.

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 2025. 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 2025 Request Analysis		
Project Funding * (through June 30, 2024)	$	4,039,219
Project Cost-to-Date (through June 30, 2023)		(3,730,091)
FY 2024 Projected Costs/Encumbrances		(309,128)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	600,000

*Modified for State Allocation Adjustments

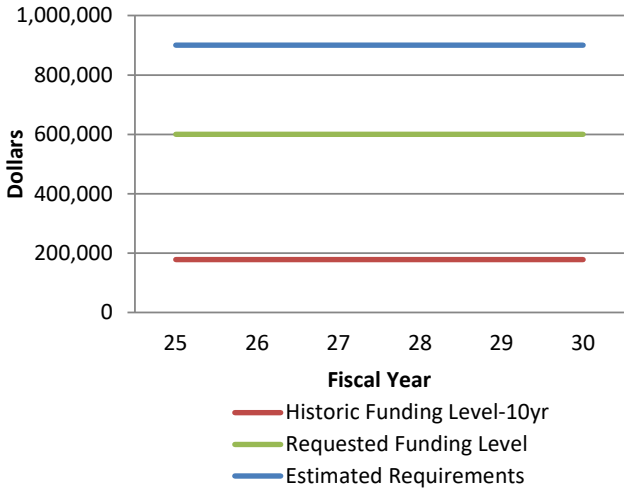
Playgrounds Actual Expenses	
Fiscal Year	Actual Expense
FY 2019	$ 421,112
FY 2020	$ 92,006
FY 2021	$ 235,081
FY 2022	$ 93,110
FY 2023	$ 443,222

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.

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. $300,000 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



Long-Term Plan	
Playground Site	Fiscal Year
St. John's Lane ES (Age 5-12)	2025
Worthington ES (Age 5-12)	2025
Waterloo ES (Age 5-12)	2025
Bollman Bridge ES (Age 5-12)	2026
Bollman Bridge ES (K-2)	2026
Phelps Luck ES (K-2)	2026
West Friendship ES (Age 5-12)	2027
West Friendship ES (K-2)	2027
Lisbon ES (K-2)	2027
Pointers Run ES (Age 5-12)	2028
Pointers Run ES (K-2)	2028
Thunder Hill ES (Age 5-12)	2028
Rockburn ES (Age 5-12)	2029
Rockburn ES (K-2)	2029
Fulton ES (Age 5-12)	2029
Bellows Spring ES (K-2)	2030
Bellows Spring ES (Age 5-12)	2030
Elkridge ES (K-2)	2030

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.

FY 2025 Request Analysis

Project Funding (through June 30, 2024)	$	11,500,000
Project Cost-to-Date (through June 30, 2023)		(8,129,074)
FY 2024 Projected Costs/Encumbrances		(3,370,926)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	1,500,000

Relocatable Classrooms Actual Expenses

Fiscal Year	Actual Expense
FY 2019	$ 2,235,775
FY 2020	$ 2,535,833
FY 2021	$ 645,576
FY 2022	$ 1,525,592
FY 2023	$ 1,259,002

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.

Project Details

As of September 2023, there are 245 relocatable/ modular classrooms in use (four are used for administrative purposes at the Central Office and a 12-room modular is placed at Old Cedar Lane for staff usage, 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 2019	$ 333,998
FY 2020	$ 648,767
FY 2021	$ 1,388
FY 2022	$ -
FY 2023	$ -

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 2019	$ 2,464,456
FY 2020	$ 405,982
FY 2021	$ 787,728
FY 2022	$ 4,485,880
FY 2023	$ 690,120

FY 2025 Request Analysis		
Project Funding (through June 30, 2024)	$	18,500,000
Project Cost-to-Date (through June 30, 2023)		(7,301,847)
FY 2024 Projected Costs/Encumbrances		(11,198,153)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	6,620,000

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 above.

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 2019	$ 160,427
FY 2020	$ 348,060
FY 2021	$ 9,568
FY 2022	$ -
FY 2023	$ 1,071,573

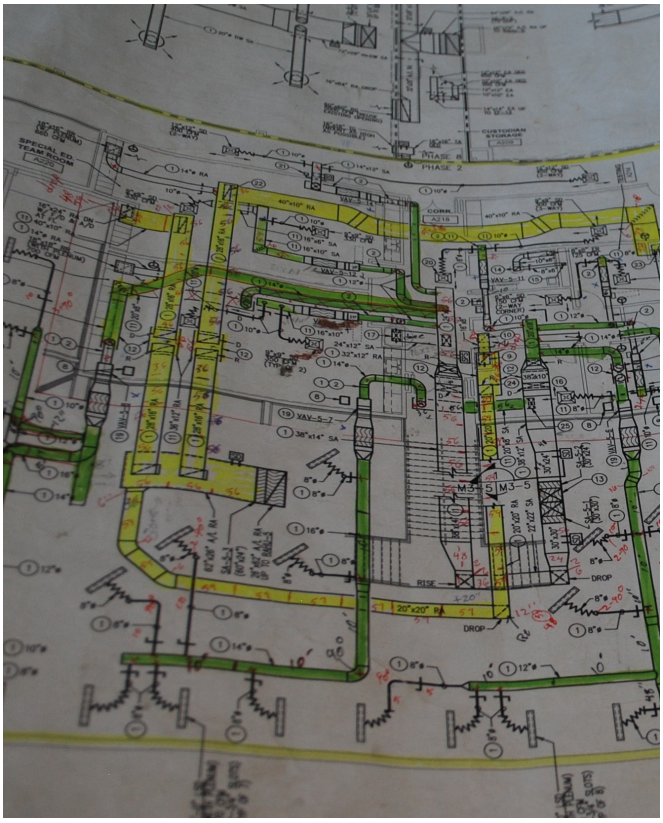
School Facilities oversees the School Parking Lot Expansions Project. Actual costs incurred in the School Parking Lot Expansions Project over the past five years are shown above.

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 2025 Request Analysis		
Project Funding (through June 30, 2024)	$	6,000,370
Project Cost-to-Date (through June 30, 2023)		(5,262,392)
FY 2024 Projected Costs/Encumbrances		(737,978)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	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 as well as general studies for the capital needs of the school system. 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 and to gather information in the planning of future capital projects. These studies ensure the selection of the most effective scope for each project. This process can 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.

Recent feasibility studies of Dunloggin MS and Oakland Mills MS are examples of a projects that would be allocated funds from this budget line for planning and design. Other examples are the scope studies to be performed for the future capital projects, upcoming secure vestibule projects, and studies for other capital needs. 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 2019	$ 181,825
FY 2020	$ 199,390
FY 2021	$ 43,484
FY 2022	$ 95,004
FY 2023	$ 83,512

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 2025 Request Analysis		
Project Funding (through June 30, 2024)	$	6,553,000
Project Cost-to-Date (through June 30, 2023)		(5,976,802)
FY 2024 Projected Costs/Encumbrances		(576,198)
Available Project Funding (July 1, 2024)	$	-
Requested Budget FY 2025	$	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.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Section 4

Supporting Data

September 2023

Pre-Measures

ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, Board of Education's FY 2024 requested capacities, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

		Capacity					2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School		**2023**	**2024**	**2025**	**2026**	**2027**	**Proj**	**% Util.**	**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	424	497	117.2	489	115.3	483	113.9	479	113.0	452	106.6	443	104.5	432	101.9	432	101.9	421	99.3	418	98.6	416	98.1
Bellows Spring ES		726	726	726	726	726	753	103.7	782	107.7	783	107.9	778	107.2	771	106.2	779	107.3	787	108.4	769	105.9	771	106.2	768	105.8	758	104.4
Bollman Bridge ES		609	609	609	609	609	666	109.4	670	110.0	666	109.4	688	113.0	685	112.5	686	112.6	699	114.8	705	115.8	712	116.9	717	117.7	724	118.9
Bryant Woods ES		361	361	361	361	361	337	93.4	340	94.2	367	101.7	374	103.6	381	105.5	395	109.4	398	110.2	407	112.7	407	112.7	415	115.0	424	117.5
Bushy Park ES		675	675	675	675	675	573	84.9	572	84.7	601	89.0	613	90.8	620	91.9	628	93.0	630	93.3	648	96.0	627	92.9	631	93.5	633	93.8
Centennial Lane ES		603	603	603	603	603	694	115.1	687	113.9	696	115.4	687	113.9	687	113.9	672	111.4	657	109.0	654	108.5	635	105.3	625	103.6	617	102.3
Clarksville ES		543	543	543	543	543	558	102.8	562	103.5	548	100.9	549	101.1	547	100.7	535	98.5	533	98.2	519	95.6	529	97.4	529	97.4	522	96.1
Clemens Crossing ES		521	521	521	521	521	540	103.6	535	102.7	537	103.1	536	102.9	543	104.2	546	104.8	552	106.0	559	107.3	563	108.1	566	108.6	570	109.4
Cradlerock ES		398	398	398	398	398	454	114.1	457	114.8	454	114.1	450	113.1	434	109.0	413	103.8	401	100.8	402	101.0	393	98.7	393	98.7	390	98.0
Dayton Oaks ES		700	700	700	700	700	723	103.3	751	107.3	737	105.3	713	101.9	714	102.0	699	99.9	691	98.7	672	96.0	678	96.9	683	97.6	676	96.6
Deep Run ES		769	769	769	769	769	647	84.1	624	81.1	621	80.8	629	81.8	630	81.9	629	81.8	625	81.3	624	81.1	624	81.1	624	81.1	623	81.0
Ducketts Lane ES		650	650	650	650	650	558	85.8	553	85.1	570	87.7	568	87.4	557	85.7	560	86.2	561	86.3	565	86.9	563	86.6	563	86.6	564	86.8
Elkridge ES		738	738	738	738	738	750	101.6	756	102.4	757	102.6	750	101.6	738	100.0	756	102.4	748	101.4	739	100.1	732	99.2	729	98.8	733	99.3
Forest Ridge ES		669	669	669	669	669	637	95.2	655	97.9	652	97.5	679	101.5	694	103.7	724	108.2	746	111.5	770	115.1	799	119.4	823	123.0	843	126.0
Fulton ES		738	738	738	738	738	800	108.4	786	106.5	729	98.8	690	93.5	651	88.2	624	84.6	621	84.1	596	80.8	605	82.0	605	82.0	606	82.1
Gorman Crossing ES		735	735	735	735	735	677	92.1	670	91.2	637	86.7	625	85.0	614	83.5	616	83.8	611	83.1	608	82.7	615	83.7	610	83.0	607	82.6
Guilford ES		465	465	465	465	465	467	100.4	453	97.4	440	94.6	438	94.2	444	95.5	443	95.3	442	95.1	439	94.4	436	93.8	432	92.9	432	92.9
Hammond ES		653	653	653	653	653	668	102.3	673	103.1	688	105.4	718	110.0	739	113.2	751	115.0	776	118.8	784	120.1	779	119.3	774	118.5	763	116.8
Hanover Hills ES		810	810	810	810	810	831	102.6	897	110.7	897	110.7	902	111.4	931	114.9	934	115.3	927	114.4	906	111.9	900	111.1	890	109.9	869	107.3
Hollifield Station ES		732	732	732	732	732	753	102.9	745	101.8	745	101.8	755	103.1	737	100.7	728	99.5	721	98.5	726	99.2	723	98.8	726	99.2	722	98.6
Ilchester ES		559	559	559	559	559	491	87.8	489	87.5	520	93.0	518	92.7	534	95.5	547	97.9	559	100.0	576	103.0	595	106.4	614	109.8	636	113.8
Jeffers Hill ES		377	377	377	377	377	390	103.4	399	105.8	391	103.7	390	103.4	378	100.3	378	100.3	376	99.7	365	96.8	368	97.6	366	97.1	363	96.3
Laurel Woods ES		609	609	609	609	609	590	96.9	620	101.8	635	104.3	646	106.1	641	105.3	643	105.6	641	105.3	644	105.7	644	105.7	644	105.7	644	105.7
Lisbon ES		527	527	527	527	527	456	86.5	447	84.8	435	82.5	439	83.3	440	83.5	426	80.8	432	82.0	438	83.1	441	83.7	446	84.6	447	84.8
Longfellow ES		512	512	512	512	512	473	92.4	471	92.0	473	92.4	481	93.9	473	92.4	487	95.1	484	94.5	484	94.5	481	93.9	477	93.2	467	91.2
Manor Woods ES		681	681	681	681	681	687	100.9	689	101.2	685	100.6	682	100.1	671	98.5	691	101.5	671	98.5	651	95.6	644	94.6	634	93.1	621	91.2
New ES #43	NS	0	0	0	0	0																						
New ES #44	NS	0	0	0	0	0																						
Northfield ES		700	700	700	700	700	733	104.7	750	107.1	753	107.6	747	106.7	747	106.7	731	104.4	740	105.7	732	104.6	732	104.6	731	104.4	729	104.1
Phelps Luck ES		597	597	597	597	597	717	120.1	690	115.6	690	115.6	698	116.9	693	116.1	673	112.7	650	108.9	649	108.7	673	112.7	700	117.3	726	121.6
Pointers Run ES		744	744	744	744	744	813	109.3	822	110.5	821	110.3	809	108.7	813	109.3	783	105.2	738	99.2	727	97.7	722	97.0	724	97.3	727	97.7
Rockburn ES		584	584	584	584	584	620	106.2	625	107.0	627	107.4	626	107.2	621	106.3	622	106.5	623	106.7	623	106.7	622	106.5	626	107.2	629	107.7
Running Brook ES		449	449	449	449	449	349	77.7	337	75.1	360	80.2	382	85.1	403	89.8	433	96.4	452	100.7	477	106.2	506	112.7	526	117.1	540	120.3
St Johns Lane ES		612	612	612	612	612	675	110.3	687	112.3	689	112.6	696	113.7	714	116.7	738	120.6	735	120.1	734	119.9	739	120.8	738	120.6	737	120.4
Stevens Forest ES		380	380	380	380	380	311	81.8	307	80.8	314	82.6	301	79.2	307	80.8	313	82.4	302	79.5	295	77.6	297	78.2	294	77.4	292	76.8
Swansfield ES		628	628	628	628	628	561	89.3	566	90.1	560	89.2	542	86.3	516	82.2	497	79.1	473	75.3	460	73.2	451	71.8	442	70.4	437	69.6
Talbott Springs ES		490	490	490	490	490	403	82.2	396	80.8	396	80.8	397	81.0	396	80.8	387	79.0	383	78.2	371	75.7	373	76.1	372	75.9	369	75.3
Thunder Hill ES		509	509	509	509	509	474	93.1	471	92.5	460	90.4	454	89.2	440	86.4	447	87.8	438	86.1	437	85.9	433	85.1	431	84.7	428	84.1
Triadelphia Ridge ES		584	584	584	584	584	605	103.6	603	103.3	614	105.1	621	106.3	609	104.3	598	102.4	591	101.2	577	98.8	563	96.4	551	94.3	537	92.0
Veterans ES		799	799	799	799	799	790	98.9	810	101.4	808	101.1	808	101.1	817	102.3	832	104.1	831	104.0	825	103.3	820	102.6	814	101.9	808	101.1
Waterloo ES		603	603	603	603	603	543	90.0	549	91.0	528	87.6	525	87.1	531	88.1	511	84.7	501	83.1	500	82.9	495	82.1	490	81.3	488	80.9
Waverly ES		788	788	788	788	788	809	102.7	806	102.3	810	102.8	811	102.9	816	103.6	825	104.7	832	105.6	837	106.2	843	107.0	847	107.5	847	107.5
West Friendship ES		414	414	414	414	414	371	89.6	374	90.3	377	91.1	375	90.6	364	87.9	371	89.6	368	88.9	371	89.6	372	89.9	374	90.3	376	90.8
Worthington ES		443	443	443	443	443	374	84.4	358	80.8	343	77.4	335	75.6	341	77.0	343	77.4	347	78.3	362	81.7	375	84.7	373	84.2	364	82.2
Countywide Totals		25108	25108	25108	25108	25108	24818	98.8	24923	99.3	24897	99.2	24904	99.2	24834	98.9	24837	98.9	24725	98.5	24659	96.3	24701	96.5	24735	96.6	24704	96.5

'A' includes additions as reflected in FY 2024 CIP for grades K-5

'NS' New School proposed in FY 2024 Capital Budget

Post-Measures

ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, potential FY 2025 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

	Capacity				2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School	**2024**	**2025**	**2026**	**2027**	**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	489	115.3	483	113.9	479	113.0	452	106.6	443	104.5	432	101.9	432	101.9	421	99.3	418	98.6	416	98.1
Bellows Spring ES	726	726	726	726	782	107.7	783	107.9	778	107.2	771	106.2	779	107.3	787	108.4	769	105.9	771	106.2	768	105.8	758	104.4
Bollman Bridge ES	609	609	609	609	670	110.0	666	109.4	688	113.0	685	112.5	686	112.6	699	114.8	705	115.8	712	116.9	717	117.7	724	118.9
Bryant Woods ES	289	289	289	289	340	117.6	367	127.0	374	129.4	381	131.8	395	136.7	398	137.7	407	140.8	407	140.8	415	143.6	424	146.7
Bushy Park ES	732	732	732	732	572	78.1	601	82.1	613	83.7	620	84.7	628	85.8	630	86.1	648	88.5	627	85.7	631	86.2	633	86.5
Centennial Lane ES	603	603	603	603	687	113.9	696	115.4	687	113.9	687	113.9	672	111.4	657	109.0	654	108.5	635	105.3	625	103.6	617	102.3
Clarksville ES	543	543	543	543	562	103.5	548	100.9	549	101.1	547	100.7	535	98.5	533	98.2	519	95.6	529	97.4	529	97.4	522	96.1
Clemens Crossing ES	521	521	521	521	535	102.7	537	103.1	536	102.9	543	104.2	546	104.8	552	106.0	559	107.3	563	108.1	566	108.6	570	109.4
Cradlerock ES	398	398	398	398	457	114.8	454	114.1	450	113.1	434	109.0	413	103.8	401	100.8	402	101.0	393	98.7	393	98.7	390	98.0
Dayton Oaks ES	719	719	719	719	751	104.5	737	102.5	713	99.2	714	99.3	699	97.2	691	96.1	672	93.5	678	94.3	683	95.0	676	94.0
Deep Run ES	719	719	719	719	624	86.8	621	86.4	629	87.5	630	87.6	629	87.5	625	86.9	624	86.8	624	86.8	624	86.8	623	86.6
Ducketts Lane ES	650	650	650	650	553	85.1	570	87.7	568	87.4	557	85.7	560	86.2	561	86.3	565	86.9	563	86.6	563	86.6	564	86.8
Elkridge ES	713	713	713	713	756	106.0	757	106.2	750	105.2	738	103.5	756	106.0	748	104.9	739	103.6	732	102.7	729	102.2	733	102.8
Forest Ridge ES	647	647	647	647	655	101.2	652	100.8	679	104.9	694	107.3	724	111.9	746	115.3	770	119.0	799	123.5	823	127.2	843	130.3
Fulton ES	738	738	738	738	786	106.5	729	98.8	690	93.5	651	88.2	624	84.6	621	84.1	596	80.8	605	82.0	605	82.0	606	82.1
Gorman Crossing ES	735	735	735	735	670	91.2	637	86.7	625	85.0	614	83.5	616	83.8	611	83.1	608	82.7	615	83.7	610	83.0	607	82.6
Guilford ES	465	465	465	465	453	97.4	440	94.6	438	94.2	444	95.5	443	95.3	442	95.1	439	94.4	436	93.8	432	92.9	432	92.9
Hammond ES	653	653	653	653	673	103.1	688	105.4	718	110.0	739	113.2	751	115.0	776	118.8	784	120.1	779	119.3	774	118.5	763	116.8
Hanover Hills ES	810	810	810	810	897	110.7	897	110.7	902	111.4	931	114.9	934	115.3	927	114.4	906	111.9	900	111.1	890	109.9	869	107.3
Hollifield Station ES	732	732	732	732	745	101.8	745	101.8	755	103.1	737	100.7	728	99.5	721	98.5	726	99.2	723	98.8	726	99.2	722	98.6
Ilchester ES	559	559	559	559	489	87.5	520	93.0	518	92.7	534	95.5	547	97.9	559	100.0	576	103.0	595	106.4	614	109.8	636	113.8
Jeffers Hill ES	377	377	377	377	399	105.8	391	103.7	390	103.4	378	100.3	378	100.3	376	99.7	365	96.8	368	97.6	366	97.1	363	96.3
Laurel Woods ES	609	609	609	609	620	101.8	635	104.3	646	106.1	641	105.3	643	105.6	641	105.3	644	105.7	644	105.7	644	105.7	644	105.7
Lisbon ES	527	527	527	527	447	84.8	435	82.5	439	83.3	440	83.5	426	80.8	432	82.0	438	83.1	441	83.7	446	84.6	447	84.8
Longfellow ES	512	512	512	512	471	92.0	473	92.4	481	93.9	473	92.4	487	95.1	484	94.5	484	94.5	481	93.9	477	93.2	467	91.2
Manor Woods ES	681	681	681	681	689	101.2	685	100.6	682	100.1	671	98.5	691	101.5	671	98.5	651	95.6	644	94.6	634	93.1	621	91.2
New ES #43 NS	0	0	0	0																				
Northfield ES	700	700	700	700	750	107.1	753	107.6	747	106.7	747	106.7	731	104.4	740	105.7	732	104.6	732	104.6	731	104.4	729	104.1
Phelps Luck ES	597	597	597	597	690	115.6	690	115.6	698	116.9	693	116.1	673	112.7	650	108.9	649	108.7	673	112.7	700	117.3	726	121.6
Pointers Run ES	744	744	744	744	822	110.5	821	110.3	809	108.7	813	109.3	783	105.2	738	99.2	727	97.7	722	97.0	724	97.3	727	97.7
Rockburn ES	584	584	584	584	625	107.0	627	107.4	626	107.2	621	106.3	622	106.5	623	106.7	623	106.7	622	106.5	626	107.2	629	107.7
Running Brook ES	449	449	449	449	337	75.1	360	80.2	382	85.1	403	89.8	433	96.4	452	100.7	477	106.2	506	112.7	526	117.1	540	120.3
St Johns Lane ES	612	612	612	612	687	112.3	689	112.6	696	113.7	714	116.7	738	120.6	735	120.1	734	119.9	739	120.8	738	120.6	737	120.4
Stevens Forest ES	380	380	380	380	307	80.8	314	82.6	301	79.2	307	80.8	313	82.4	302	79.5	295	77.6	297	78.2	294	77.4	292	76.8
Swansfield ES	650	650	650	650	566	87.1	560	86.2	542	83.4	516	79.4	497	76.5	473	72.8	460	70.8	451	69.4	442	68.0	437	67.2
Talbott Springs ES	490	490	490	490	396	80.8	396	80.8	397	81.0	396	80.8	387	79.0	383	78.2	371	75.7	373	76.1	372	75.9	369	75.3
Thunder Hill ES	509	509	509	509	471	92.5	460	90.4	454	89.2	440	86.4	447	87.8	438	86.1	437	85.9	433	85.1	431	84.7	428	84.1
Triadelphia Ridge ES	584	584	584	584	603	103.3	614	105.1	621	106.3	609	104.3	598	102.4	591	101.2	577	98.8	563	96.4	551	94.3	537	92.0
Veterans ES	799	799	799	799	810	101.4	808	101.1	808	101.1	817	102.3	832	104.1	831	104.0	825	103.3	820	102.6	814	101.9	808	101.1
Waterloo ES	603	603	603	603	549	91.0	528	87.6	525	87.1	531	88.1	511	84.7	501	83.1	500	82.9	495	82.1	490	81.3	488	80.9
Waverly ES	788	788	788	788	806	102.3	810	102.8	811	102.9	816	103.6	825	104.7	832	105.6	837	106.2	843	107.0	847	107.5	847	107.5
West Friendship ES	414	414	414	414	374	90.3	377	91.1	375	90.6	364	87.9	371	89.6	368	88.9	371	89.6	372	89.9	374	90.3	376	90.8
Worthington ES	424	424	424	424	358	84.4	343	80.9	335	79.0	341	80.4	343	80.9	347	81.8	362	85.4	375	88.4	373	88.0	364	85.8
Countywide Totals	25018	25018	25018	25018	24923	99.6	24897	99.5	24904	99.5	24834	99.3	24837	99.3	24725	98.8	24659	98.6	24701	98.7	24735	98.9	24704	96.8

'NS' New School proposed for FY 2025 Capital Budget

Pre-Measures

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, Board of Education's FY 2024 requested capacities, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

		Capacity					2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School		**2023**	**2024**	**2025**	**2026**	**2027**	**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	690	98.4	731	104.3	721	102.9	725	103.4	695	99.1	731	104.3	758	108.1	771	110.0	757	108.0	742	105.8	747	106.6
Burleigh Manor MS		779	779	779	779	779	770	98.8	798	102.4	788	101.2	825	105.9	819	105.1	812	104.2	814	104.5	811	104.1	823	105.6	800	102.7	796	102.2
Clarksville MS		643	643	643	643	643	619	96.3	648	100.8	673	104.7	679	105.6	667	103.7	694	107.9	718	111.7	732	113.8	695	108.1	655	101.9	633	98.4
Dunloggin MS	A	565	565	565	565	798	618	109.4	618	109.4	625	110.6	639	113.1	648	81.2	653	81.8	645	80.8	656	82.2	648	81.2	654	82.0	652	81.7
Elkridge Landing MS		779	779	779	779	779	684	87.8	715	91.8	732	94.0	754	96.8	772	99.1	756	97.0	759	97.4	749	96.1	766	98.3	759	97.4	753	96.7
Ellicott Mills MS		701	701	701	701	701	720	102.7	692	98.7	699	99.7	689	98.3	681	97.1	666	95.0	675	96.3	672	95.9	665	94.9	651	92.9	657	93.7
Folly Quarter MS		662	662	662	662	662	688	103.9	683	103.2	695	105.0	715	108.0	735	111.0	747	112.8	739	111.6	735	111.0	730	110.3	730	110.3	716	108.2
Glenwood MS		545	545	545	545	545	494	90.6	505	92.7	514	94.3	510	93.6	511	93.8	526	96.5	537	98.5	530	97.2	532	97.6	539	98.9	558	102.4
Hammond MS		604	604	604	604	604	595	98.5	619	102.5	641	106.1	661	109.4	697	115.4	708	117.2	719	119.0	682	112.9	670	110.9	679	112.4	707	117.1
Harpers Choice MS		506	506	506	506	506	510	100.8	527	104.2	521	103.0	508	100.4	522	103.2	521	103.0	534	105.5	514	101.6	514	101.6	500	98.8	499	98.6
Lake Elkhorn MS		643	643	643	643	643	588	91.4	575	89.4	555	86.3	555	86.3	557	86.6	568	88.3	570	88.6	563	87.6	539	83.8	526	81.8	518	80.6
Lime Kiln MS		721	721	721	721	721	661	91.7	698	96.8	706	97.9	727	100.8	739	102.5	745	103.3	715	99.2	703	97.5	640	88.8	627	87.0	602	83.5
Mayfield Woods MS		798	798	798	798	798	742	93.0	787	98.6	818	102.5	817	102.4	804	100.8	804	100.8	815	102.1	825	103.4	815	102.1	809	101.4	799	100.1
Mount View MS		798	798	798	798	798	907	113.7	897	112.4	860	107.8	867	108.6	875	109.6	874	109.5	879	110.2	872	109.3	888	111.3	880	110.3	874	109.5
Murray Hill MS	A	662	662	662	662	662	632	95.5	640	96.7	663	100.2	626	94.6	672	101.5	658	99.4	660	99.7	642	97.0	646	97.6	643	97.1	644	97.3
Oakland Mills MS	A	506	506	506	506	701	453	89.5	458	90.5	447	88.3	460	90.9	451	64.3	451	64.3	454	64.8	455	64.9	455	64.9	436	62.2	425	60.6
Patapsco MS	A	643	643	643	643	643	655	101.9	695	108.1	725	112.8	751	116.8	750	116.6	743	115.6	770	119.8	771	119.9	778	121.0	765	119.0	766	91.5
Patuxent Valley MS		760	760	760	760	760	859	113.0	868	114.2	898	118.2	877	115.4	900	118.4	875	115.1	909	119.6	904	118.9	915	120.4	930	122.4	948	124.7
Thomas Viaduct MS	A	740	740	740	740	740	761	102.8	772	104.3	789	106.6	832	112.4	874	118.1	901	121.8	905	122.3	932	125.9	917	123.9	907	97.0	891	95.3
Wilde Lake MS		740	740	740	740	740	644	87.0	661	89.3	660	89.2	648	87.6	631	85.3	650	87.8	667	90.1	671	90.7	696	94.1	695	93.9	711	96.1
Countywide Totals		13496	13496	13496	13496	13924	13290	98.5	13587	100.7	13730	101.7	13865	102.7	14000	100.5	14083	101.1	14242	102.3	14190	101.9	14089	101.2	13927	98.6	13896	97.1

'A' includes additions as reflected in FY 2024 CIP for grades 6-8

Post-Measures

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, potential FY 2025 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

		Capacity				2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School		**2024**	**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	701	731	104.3	721	102.9	725	103.4	695	99.1	731	104.3	758	108.1	771	110.0	757	108.0	742	105.8	747	106.6
Burleigh Manor MS		779	779	779	779	798	102.4	788	101.2	825	105.9	819	105.1	812	104.2	814	104.5	811	104.1	823	105.6	800	102.7	796	102.2
Clarksville MS		643	643	643	643	648	100.8	673	104.7	679	105.6	667	103.7	694	107.9	718	111.7	732	113.8	695	108.1	655	101.9	633	98.4
Dunloggin MS	A	565	565	565	565	618	109.4	625	110.6	639	113.1	648	114.7	653	115.6	645	114.2	656	82.2	648	81.2	654	82.0	652	81.7
Elkridge Landing MS		779	779	779	779	715	91.8	732	94.0	754	96.8	772	99.1	756	97.0	759	97.4	749	96.1	766	98.3	759	97.4	753	96.7
Ellicott Mills MS		701	701	701	701	692	98.7	699	99.7	689	98.3	681	97.1	666	95.0	675	96.3	672	95.9	665	94.9	651	92.9	657	93.7
Folly Quarter MS		662	662	662	662	683	103.2	695	105.0	715	108.0	735	111.0	747	112.8	739	111.6	735	111.0	730	110.3	730	110.3	716	108.2
Glenwood MS		545	545	545	545	505	92.7	514	94.3	510	93.6	511	93.8	526	96.5	537	98.5	530	97.2	532	97.6	539	98.9	558	102.4
Hammond MS		604	604	604	604	619	102.5	641	106.1	661	109.4	697	115.4	708	117.2	719	119.0	682	112.9	670	110.9	679	112.4	707	117.1
Harpers Choice MS		506	506	506	506	527	104.2	521	103.0	508	100.4	522	103.2	521	103.0	534	105.5	514	101.6	514	101.6	500	98.8	499	98.6
Lake Elkhorn MS		643	643	643	643	575	89.4	555	86.3	555	86.3	557	86.6	568	88.3	570	88.6	563	87.6	539	83.8	526	81.8	518	80.6
Lime Kiln MS		721	721	721	721	698	96.8	706	97.9	727	100.8	739	102.5	745	103.3	715	99.2	703	97.5	640	88.8	627	87.0	602	83.5
Mayfield Woods MS		798	798	798	798	787	98.6	818	102.5	817	102.4	804	100.8	804	100.8	815	102.1	825	103.4	815	102.1	809	101.4	799	100.1
Mount View MS		798	798	798	798	897	112.4	860	107.8	867	108.6	875	109.6	874	109.5	879	110.2	872	109.3	888	111.3	880	110.3	874	109.5
Murray Hill MS	A	662	662	662	662	640	96.7	663	100.2	626	94.6	672	101.5	658	99.4	660	99.7	642	97.0	646	97.6	643	70.3	644	70.4
Oakland Mills MS	A	506	506	506	701	458	90.5	447	88.3	460	90.9	451	64.3	451	64.3	454	64.8	455	64.9	455	64.9	436	62.2	425	60.6
Patapsco MS	A	643	643	643	643	695	108.1	725	112.8	751	116.8	750	116.6	743	115.6	770	119.8	771	119.9	778	93.0	765	91.4	766	91.5
Patuxent Valley MS		760	760	760	760	868	114.2	898	118.2	877	115.4	900	118.4	875	115.1	909	119.6	904	118.9	915	120.4	930	122.4	948	124.7
Thomas Viaduct MS	A	740	740	740	740	772	104.3	789	106.6	832	112.4	874	118.1	901	121.8	905	122.3	932	125.9	917	123.9	907	122.6	891	120.4
Wilde Lake MS		740	740	740	740	661	89.3	660	89.2	648	87.6	631	85.3	650	87.8	667	90.1	671	90.7	696	94.1	695	93.9	711	96.1
Countywide Totals		13496	13496	13496	13691	13587	100.7	13730	101.7	13865	102.7	14000	102.3	14083	102.9	14242	104.0	14190	101.9	14089	99.8	13927	96.9	13896	96.7

'A' includes additions as proposed for FY 2025 CIP for grades 6-8

Pre-Measures

HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, Board of Education's FY 2024 requested capacities, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

		Capacity					2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School		2023	2024	2025	2026	2027	Proj	% Util.	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	1530	1497	97.8	1481	96.8	1466	95.8	1441	94.2	1453	95.0	1469	96.0	1480	96.7	1482	96.9	1492	97.5	1509	98.6	1509	98.6
Centennial HS	A	1360	1360	1360	1360	1360	1382	101.6	1390	102.2	1431	105.2	1388	102.1	1393	102.4	1403	103.2	1405	103.3	1414	104.0	1412	103.8	1413	83.1	1406	82.7
Glenelg HS		1420	1420	1420	1420	1420	1362	95.9	1372	96.6	1349	95.0	1344	94.6	1371	96.5	1382	97.3	1399	98.5	1425	100.4	1450	102.1	1455	102.5	1460	102.8
Guilford Park HS		1658	1658	1658	1658	1658	817	49.3	1159	69.9	1511	91.1	1585	95.6	1609	97.0	1658	100.0	1688	101.8	1737	104.8	1747	105.4	1760	106.2	1794	108.2
Hammond HS		1509	1509	1509	1509	1509	1166	77.3	1223	81.0	1230	81.5	1308	86.7	1332	88.3	1377	91.3	1353	89.7	1387	91.9	1406	93.2	1387	91.9	1418	94.0
Howard HS		1400	1400	1400	1400	1400	1469	104.9	1392	99.4	1285	91.8	1280	91.4	1312	93.7	1302	93.0	1307	93.4	1302	93.0	1295	92.5	1321	94.4	1322	94.4
Long Reach HS		1488	1488	1488	1488	1488	1514	101.7	1401	94.2	1298	87.2	1267	85.1	1331	89.4	1374	92.3	1395	93.8	1413	95.0	1403	94.3	1410	94.8	1427	95.9
Marriotts Ridge HS		1615	1615	1615	1615	1615	1687	104.5	1721	106.6	1781	110.3	1785	110.5	1821	112.8	1805	111.8	1778	110.1	1813	112.3	1788	110.7	1806	111.8	1807	111.9
Mt Hebron HS		1400	1400	1400	1400	1400	1525	108.9	1447	103.4	1384	98.9	1299	92.8	1336	95.4	1386	99.0	1399	99.9	1450	103.6	1448	103.4	1458	104.1	1477	105.5
New HS #14	NS	0	0	0	0	0																						
Oakland Mills HS	A	1400	1400	1400	1400	1400	1432	102.3	1469	104.9	1453	103.8	1453	103.8	1474	105.3	1467	104.8	1481	82.3	1501	83.4	1494	83.0	1527	84.8	1536	85.3
Reservoir HS		1551	1551	1551	1551	1551	1748	112.7	1643	105.9	1557	100.4	1526	98.4	1523	98.2	1609	103.7	1629	105.0	1649	106.3	1689	108.9	1661	107.1	1650	106.4
River Hill HS		1488	1488	1488	1488	1488	1477	99.3	1451	97.5	1423	95.6	1393	93.6	1389	93.3	1430	96.1	1460	98.1	1468	98.7	1497	100.6	1509	101.4	1508	101.3
Wilde Lake HS		1424	1424	1424	1424	1424	1352	94.9	1317	92.5	1375	96.6	1394	97.9	1416	99.4	1413	99.2	1417	99.5	1422	99.9	1401	98.4	1438	101.0	1441	101.2
Countywide Totals		19243	19243	19243	19243	19243	18428	95.8	18466	96.0	18543	96.4	18463	95.9	18760	97.5	19075	99.1	19191	97.7	19463	99.1	19522	99.4	19654	98.4	19755	98.9

'A' includes additions as reflected in FY 2024 CIP for grades 9-12.

'NS' New School proposed in FY 2024 Capital Budget

Post-Measures

HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2023 Projections, potential FY 2025 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

		Capacity				2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34	
School		2024	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		1530	1530	1530	1530	1481	96.8	1466	95.8	1441	94.2	1453	95.0	1469	96.0	1480	96.7	1482	96.9	1492	97.5	1509	98.6	1509	98.6
Centennial HS	A	1360	1360	1360	1360	1390	102.2	1431	105.2	1388	102.1	1393	102.4	1403	103.2	1405	103.3	1414	104.0	1412	103.8	1413	103.9	1406	103.4
Glenelg HS		1420	1420	1420	1420	1372	96.6	1349	95.0	1344	94.6	1371	96.5	1382	97.3	1399	98.5	1425	100.4	1450	102.1	1455	102.5	1460	102.8
Guilford Park HS		1658	1658	1658	1658	1159	69.9	1511	91.1	1585	95.6	1609	97.0	1658	100.0	1688	101.8	1737	104.8	1747	105.4	1760	106.2	1794	108.2
Hammond HS		1445	1445	1445	1445	1223	84.6	1230	85.1	1308	90.5	1332	92.2	1377	95.3	1353	93.6	1387	96.0	1406	97.3	1387	96.0	1418	98.1
Howard HS		1400	1400	1400	1400	1392	99.4	1285	91.8	1280	91.4	1312	93.7	1302	93.0	1307	93.4	1302	93.0	1295	92.5	1321	94.4	1322	94.4
Long Reach HS		1488	1488	1488	1488	1401	94.2	1298	87.2	1267	85.1	1331	89.4	1374	92.3	1395	93.8	1413	95.0	1403	94.3	1410	94.8	1427	95.9
Marriotts Ridge HS		1615	1615	1615	1615	1721	106.6	1781	110.3	1785	110.5	1821	112.8	1805	111.8	1778	110.1	1813	112.3	1788	110.7	1806	111.8	1807	111.9
Mt Hebron HS		1400	1400	1400	1400	1447	103.4	1384	98.9	1299	92.8	1336	95.4	1386	99.0	1399	99.9	1450	103.6	1448	103.4	1458	104.1	1477	105.5
Oakland Mills HS	A	1400	1400	1400	1400	1469	104.9	1453	103.8	1453	103.8	1474	105.3	1467	104.8	1481	105.8	1501	107.2	1494	106.7	1527	109.1	1536	109.7
Reservoir HS		1573	1573	1573	1573	1643	104.5	1557	99.0	1526	97.0	1523	96.8	1609	102.3	1629	103.6	1649	104.8	1689	107.4	1661	105.6	1650	104.9
River Hill HS		1488	1488	1488	1488	1451	97.5	1423	95.6	1393	93.6	1389	93.3	1430	96.1	1460	98.1	1468	98.7	1497	100.6	1509	101.4	1508	101.3
Wilde Lake HS		1424	1424	1424	1424	1317	92.5	1375	96.6	1394	97.9	1416	99.4	1413	99.2	1417	99.5	1422	99.9	1401	98.4	1438	101.0	1441	101.2
Countywide Totals		19201	19201	19201	19201	18466	96.2	18543	96.6	18463	96.2	18760	97.7	19075	99.3	19191	99.9	19463	101.4	19522	101.7	19654	102.4	19755	102.9

'NS' New School proposed for FY 2025 Capital Budget

'A' includes additions as proposed for FY 2025 CIP for grades 9-12

PUBLIC SCHOOL ENROLLMENT
ACTUAL FOR 1973-2022 AND ESTIMATED FOR 2023-2034

	Year	Elementary Enrollment	K-5 Change	Middle Enrollment	6-8 Change	High Enrollment	9-12 Change	Sp. Ed. School Enrollment	Sp Ed. Change	K-12 Enrollment	K-12 Change
ACTUAL ENROLLMENTS	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	24,575	246	13,167	-130	18,362	94	124	14	56,228	224
PROJECTIONS	2023	24,818	243	13,290	123	18,428	66	135	11	56,671	443
	2024	24,923	105	13,587	297	18,466	38	135	0	57,111	440
	2025	24,897	-26	13,730	143	18,543	77	135	0	57,305	194
	2026	24,904	7	13,865	135	18,463	-80	135	0	57,367	62
	2027	24,834	-70	14,000	135	18,760	297	135	0	57,729	362
	2028	24,837	3	14,083	83	19,075	315	135	0	58,130	401
	2029	24,725	-112	14,242	159	19,191	116	135	0	58,293	163
	2030	24,659	-66	14,190	-52	19,463	272	135	0	58,447	154
	2031	24,701	-136	14,089	6	19,522	447	135	0	58,447	0
	2032	24,735	10	13,927	-315	19,654	463	135	0	58,451	4
	2033	24,704	45	13,896	-294	19,755	292	135	0	58,490	39
	2034	24,667	8	13,991	-199	19,596	133	135	0	58,389	-62

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 estimations for 9/30/23.

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	7	$ 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	7	$ 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, 2002(R), 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	1	$ 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), 2016(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	6	$ 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)
Talbott Springs ES	10.00	0	$ 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	1	$ 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	1	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	2	$ 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	4	$ 9,430,537	2001	Original 1939 replaced in 2001
Folly Quarter MS	78.3 shared	1	$ 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	$ 1,974,697	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	5	$ 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	4	$ 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	1963(A), 1967, 1969(A), 1971(A), 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Guilford Park HS	79.00	0	$ 129,997,000	2023	
Hammond HS	33.14	12	$ 6,321,000	1976	1996(A), 1998®, 2011(A), 2023 (R/A)
Howard HS	41.00	13	$ 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	3	$ 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 2023 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects

Chart reflects May 2022 Projections and the Board of Education's Requested FY 2024 capacities.

	Capacity			2026-27			2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			2035-36		
Columbia - East	**2026**	**2027**	**2028**	**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**		**Proj**	**% Util.**	
Cradlerock ES	398	398	398	444	111.6	C	438	110.1	C	424	106.5	C	417	104.8		418	105.0	C	417	104.8		415	104.3		413	103.8		409	102.8		406	102.0	
Jeffers Hill ES	377	377	377	390	103.4		377	100.0		376	99.7		380	100.8		372	98.7		379	100.5		375	99.5		371	98.4		370	98.1		369	97.9	
Phelps Luck ES	597	597	597	652	109.2	C	636	106.5	C	648	108.5	C	635	106.4	C	636	106.5	C	648	108.5	C	644	107.9	C	636	106.5	C	633	106.0	C	631	105.7	C
Stevens Forest ES	380	380	380	317	83.4		316	83.2		314	82.6		312	82.1		310	81.6		316	83.2		312	82.1		310	81.6		309	81.3		305	80.3	
Talbott Springs ES	490	490	490	401	81.8		406	82.9		396	80.8		392	80.0		382	78.0		391	79.8		397	81.0		400	81.6		401	81.8		402	82.0	
Thunder Hill ES	509	509	509	499	98.0		493	96.9		484	95.1		481	94.5		479	94.1		479	94.1		477	93.7		475	93.3		472	92.7		470	92.3	
Region Totals	**2751**	**2751**	**2751**	**2703**	**98.3**		**2666**	**96.9**		**2642**	**96.0**		**2617**	**95.1**		**2597**	**94.4**		**2630**	**95.6**		**2620**	**95.2**		**2605**	**94.7**		**2594**	**94.3**		**2583**	**93.9**	
Columbia - West																																	
Bryant Woods ES	361	361	361	363	100.6		387	107.2	C	388	107.5	C	389	107.8	C	403	111.6	C	404	111.9	C	414	114.7	C	418	115.8	C	426	118.0	C	438	121.3	C
Clemens Crossing ES	521	521	521	567	108.8	C	571	109.6	C	577	110.7	C	594	114.0	C	610	117.1	C	617	118.4	C	626	120.2	C	630	120.9	C	630	120.9	C	624	119.8	C
Longfellow ES	512	512	512	490	95.7		482	94.1		490	95.7		487	95.1		492	96.1		491	95.9		487	95.1		485	94.7		483	94.3		480	93.8	
Running Brook ES	449	449	449	432	96.2		450	100.2		465	103.6		482	107.3	C	499	111.1	C	514	114.5	C	525	116.9	C	533	118.7	C	535	119.2	C	535	119.2	C
Swansfield ES	628	628	628	484	77.1		467	74.4		453	72.1		440	70.1		440	70.1		443	70.5		438	69.7		434	69.1		430	68.5		426	67.8	
Region Totals	**2471**	**2471**	**2471**	**2336**	**94.5**		**2357**	**95.4**		**2373**	**96.0**		**2392**	**96.8**		**2444**	**98.9**		**2469**	**99.9**		**2490**	**100.8**		**2500**	**101.2**		**2504**	**101.3**		**2503**	**101.3**	
Northeastern																																	
Bellows Spring ES	726	726	726	761	104.8		727	100.1		714	98.3		706	97.2		678	93.4		659	90.8		639	88.0		631	86.9		622	85.7		611	84.2	
Deep Run ES	769	769	769	634	82.4		630	81.9		631	82.1		632	82.2		631	82.1		631	82.1		631	82.1		630	81.9		631	82.1		631	82.1	
Ducketts Lane ES	650	650	650	577	88.8		575	88.5		571	87.8		577	88.8		574	88.3		567	87.2		562	86.5		557	85.7		553	85.1		552	84.9	
Elkridge ES	738	738	738	819	111.0	C	814	110.3	C	813	110.2	C	826	111.9	C	819	111.0	C	820	111.1	C	818	110.8	C	820	111.1	C	815	110.4	C	812	110.0	C
Hanover Hills ES	810	810	810	924	114.1	C	923	114.0	C	912	112.6	C	875	108.0	C	830	102.5		820	101.2		801	98.9		793	97.9		795	98.1		787	97.2	
Ilchester ES	559	559	559	497	88.9		523	93.6		544	97.3		574	102.7		606	108.4	C	627	112.2	C	638	114.1	C	640	114.5	C	638	114.1	C	618	110.6	C
Rockburn ES	584	584	584	613	105.0	C	612	104.8		604	103.4		598	102.4		596	102.1		601	102.9		607	103.9		609	104.3		612	104.8		613	105.0	C
Veterans ES	799	799	799	896	112.1	C	908	113.6	C	892	111.6	C	885	110.8	C	884	110.6	C	869	108.8	C	861	107.8	C	852	106.6	C	858	107.4	C	865	108.3	C
Waterloo ES	603	603	603	510	84.6		508	84.2		497	82.4		494	81.9		500	82.9		498	82.6		493	81.8		490	81.3		483	80.1		482	79.9	
Worthington ES	443	443	443	360	81.3		385	86.9		405	91.4		425	95.9		434	98.0		435	98.2		425	95.9		419	94.6		398	89.8		387	87.4	
Region Totals	**6681**	**6681**	**6681**	**6591**	**98.7**		**6605**	**98.9**		**6583**	**98.5**		**6592**	**98.7**		**6552**	**98.1**		**6527**	**97.7**		**6475**	**96.9**		**6441**	**96.4**		**6405**	**95.9**		**6358**	**95.2**	
Northern																																	
Centennial Lane ES	603	603	603	705	116.9	C	693	114.9	C	687	113.9	C	684	113.4	C	682	113.1	C	677	112.3	C	668	110.8	C	665	110.3	C	663	110.0	C	664	110.1	C
Hollifield Station ES	732	732	732	796	108.7	C	777	106.1	C	766	104.6		763	104.2		761	104.0		761	104.0		758	103.6		753	102.9		750	102.5		747	102.0	
Manor Woods ES	681	681	681	739	108.5	C	740	108.7	C	738	108.4	C	725	106.5	C	712	104.6		712	104.6		704	103.4		694	101.9		684	100.4		679	99.7	
Northfield ES	700	700	700	678	96.9		679	97.0		683	97.6		689	98.4		685	97.9		683	97.6		676	96.6		675	96.4		681	97.3		685	97.9	
St Johns Lane ES	612	612	612	734	119.9	C	751	122.7	C	752	122.9	C	749	122.4	C	744	121.6	C	749	122.4	C	751	122.7	C	752	122.9	C	751	122.7	C	751	122.7	C
Waverly ES	788	788	788	802	101.8		814	103.3		822	104.3		844	107.1	C	854	108.4	C	867	110.0	C	866	109.9	C	859	109.0	C	849	107.7	C	844	107.1	C
Region Totals	**4116**	**4116**	**4116**	**4454**	**108.2**	C	**4454**	**108.2**	C	**4448**	**108.1**	C	**4454**	**108.2**	C	**4438**	**107.8**	C	**4449**	**108.1**	C	**4423**	**107.5**	C	**4398**	**106.9**	C	**4378**	**106.4**	C	**4370**	**106.2**	C
Southeastern																																	
Atholton ES	424	424	424	465	109.7	C	458	108.0	C	461	108.7	C	461	108.7	C	465	109.7	C	465	109.7	C	463	109.2	C	466	109.9	C	465	109.7	C	463	109.2	C
Bollman Bridge ES	609	609	609	717	117.7	C	729	119.7	C	742	121.8	C	759	124.6	C	765	125.6	C	772	126.8	C	774	127.1	C	775	127.3	C	770	126.4	C	768	126.1	C
Forest Ridge ES	669	669	669	640	95.7		653	97.6		675	100.9		694	103.7		726	108.5	C	759	113.5	C	775	115.8	C	781	116.7	C	782	116.9	C	774	115.7	C
Gorman Crossing ES	735	735	735	770	104.8		764	103.9		741	100.8		729	99.2		741	100.8		729	99.2		722	98.2		714	97.1		709	96.5		707	96.2	
Guilford ES	465	465	465	456	98.1		456	98.1		461	99.1		460	98.9		454	97.6		451	97.0		449	96.6		443	95.3		440	94.6		439	94.4	
Hammond ES	653	653	653	659	100.9		668	102.3		679	104.0		710	108.7	C	731	111.9	C	732	112.1	C	736	112.7	C	733	112.3	C	735	112.6	C	730	111.8	C
Laurel Woods ES	609	609	609	683	112.2	C	680	111.7	C	670	110.0	C	661	108.5	C	669	109.9	C	663	108.9	C	660	108.4	C	662	108.7	C	659	108.2	C	655	107.6	C
Region Totals	**4164**	**4164**	**4164**	**4390**	**105.4**	C	**4408**	**105.9**	C	**4429**	**106.4**	C	**4474**	**107.4**	C	**4551**	**109.3**	C	**4571**	**109.8**	C	**4579**	**110.0**	C	**4574**	**109.8**	C	**4560**	**109.5**	C	**4536**	**108.9**	C
Western																																	
Bushy Park ES	675	675	675	594	88.0		603	89.3		623	92.3		635	94.1		651	96.4		634	93.9		633	93.8		624	92.4		615	91.1		605	89.6	
Clarksville ES	543	543	543	530	97.6		532	98.0		528	97.2		527	97.1		527	97.1		532	98.0		536	98.7		536	98.7		538	99.1		537	98.9	
Dayton Oaks ES	700	700	700	699	99.9		692	98.9		690	98.6		685	97.9		665	95.0		669	95.6		657	93.9		655	93.6		650	92.9		645	92.1	
Fulton ES	738	738	738	716	97.0		674	91.3		650	88.1		648	87.8		621	84.1		628	85.1		618	83.7		613	83.1		601	81.4		594	80.5	
Lisbon ES	527	527	527	393	74.6		396	75.1		407	77.2		409	77.6		407	77.2		412	78.2		415	78.7		414	78.6		413	78.4		413	78.4	
Pointers Run ES	744	744	744	753	101.2		773	103.9		764	102.7		737	99.1		740	99.5		748	100.5		745	100.1		737	99.1		733	98.5		734	98.7	
Triadelphia Ridge ES	584	584	584	613	105.0	C	599	102.6		592	101.4		581	99.5		559	95.7		542	92.8		526	90.1		508	87.0		497	85.1		490	83.9	
West Friendship ES	414	414	414	388	93.7		376	90.8		378	91.3		379	91.5		379	91.5		384	92.8		385	93.0		392	94.7		394	95.2		396	95.7	
Region Totals	**4925**	**4925**	**4925**	**4686**	**95.1**		**4645**	**94.3**		**4632**	**94.1**		**4601**	**93.4**		**4549**	**92.4**		**4549**	**92.4**		**4515**	**91.7**		**4479**	**90.9**		**4441**	**90.2**		**4414**	**89.6**	
Countywide Totals	25108	25108	25108	25160	**100.2**		25135	**100.1**		25107	**100.0**		25130	**100.1**		25131	**100.1**		25195	**100.3**		25102	**100.0**		24997	**99.6**		24882	**99.1**		24764	**98.6**	

C: Constrained for future residential development.

MIDDLE SCHOOLS - MAY 2023 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects

Chart reflects May 2022 Projections and the Board of Education's Requested FY 2024 capacities.

	Capacity			2026-27			2027-28			2028-29			2029-30			2030-31			2031-32			2032-33			2033-34			2034-35			2035-36		
	2026	2027	2028	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	702	100.1		696	99.3		699	99.7		708	101.0		697	99.4		692	98.7		688	98.1		710	101.3		736	105.0		741	105.7	
Burleigh Manor MS	779	779	779	781	100.3		794	101.9		810	104.0		810	104.0		799	102.6		796	102.2		800	102.7		799	102.6		801	102.8		785	100.8	
Clarksville MS	643	643	643	672	104.5		648	100.8		656	102.0		658	102.3		671	104.4		648	100.8		627	97.5		629	97.8		638	99.2		638	99.2	
Dunloggin MS A	565	798	798	582	103.0		586	73.4		588	73.7		585	73.3		595	74.6		597	74.8		603	75.6		602	75.4		601	75.3		597	74.8	
Elkridge Landing MS	779	779	779	794	101.9		796	102.2		788	101.2		818	105.0		817	104.9		815	104.6		803	103.1		795	102.1		795	102.1		798	102.4	
Ellicott Mills MS	701	701	701	688	98.1		682	97.3		681	97.1		690	98.4		691	98.6		689	98.3		698	99.6		719	102.6		728	103.9		733	104.6	
Folly Quarter MS	662	662	662	723	109.2		734	110.9	C	741	111.9	C	723	109.2		714	107.9		715	108.0		716	108.2		702	106.0		694	104.8		684	103.3	
Glenwood MS	545	545	545	467	85.7		459	84.2		443	81.3		460	84.4		458	84.0		483	88.6		489	89.7		499	91.6		495	90.8		498	91.4	
Hammond MS	604	604	604	778	128.8	C	806	133.4	C	798	132.1	C	810	134.1	C	785	130.0	C	780	129.1	C	795	131.6	C	822	136.1	C	828	137.1	C	830	137.4	C
Harpers Choice MS	506	506	506	514	101.6		524	103.6		525	103.8		544	107.5		523	103.4		520	102.8		512	101.2		519	102.6		523	103.4		522	103.2	
Lake Elkhorn MS	643	643	643	525	81.6		527	82.0		537	83.5		540	84.0		532	82.7		506	78.7		501	77.9		497	77.3		506	78.7		505	78.5	
Lime Kiln MS	721	721	721	763	105.8		789	109.4		776	107.6		737	102.2		720	99.9		671	93.1		663	92.0		640	88.8		659	91.4		651	90.3	
Mayfield Woods MS	798	798	798	856	107.3		857	107.4		865	108.4		853	106.9		840	105.3		831	104.1		839	105.1		824	103.3		823	103.1		816	102.3	
Mount View MS	798	798	798	871	109.1		878	110.0	C	890	111.5	C	894	112.0	C	890	111.5	C	890	111.5	C	899	112.7	C	907	113.7	C	919	115.2	C	921	115.4	C
Murray Hill MS A	662	662	662	654	98.8		696	105.1		754	113.9	C	775	117.1	C	757	114.4	C	735	111.0	C	726	109.7		736	111.2	C	727	79.5		719	78.6	
Oakland Mills MS A	506	701	701	445	87.9		446	63.6		464	66.2		470	67.0		462	65.9		443	63.2		442	63.1		439	62.6		448	63.9		443	63.2	
Patapsco MS A	643	643	643	777	120.8	C	788	122.6	C	794	123.5	C	813	126.4	C	810	126.0	C	797	124.0	C	790	122.9	C	787	94.0		790	94.4		791	94.5	
Patuxent Valley MS	760	760	760	901	118.6	C	936	123.2	C	905	119.1	C	930	122.4	C	922	121.3	C	918	120.8	C	933	122.8	C	965	127.0	C	1005	132.2	C	1024	134.7	C
Thomas Viaduct MS A	740	740	740	760	102.7		804	108.6		855	115.5	C	843	113.9	C	864	116.8	C	863	116.6	C	861	92.1		821	87.8		802	85.8		773	82.7	
Wilde Lake MS	740	740	740	608	82.2		596	80.5		631	85.3		643	86.9		656	88.6		659	89.1		665	89.9		686	92.7		695	93.9		708	95.7	
Countywide Totals	**13496**	**13924**	**13924**	**13861**	**102.7**		**14042**	**100.8**		**14200**	**102.0**		**14304**	**102.7**		**14203**	**102.0**		**14048**	**100.9**		**14050**	**99.5**		**14098**	**98.5**		**14213**	**97.6**		**14177**	**97.3**	

'A' includes additions as reflected in FY 2024 CIP for Grades 6-8

C: Constrained for future residential development.

HIGH SCHOOLS - MAY 2023 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2024 Capital Budget Projects

Chart reflects May 2022 Projections and the Board of Education's Requested FY 2024 capacities.

		Capacity			2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36	
		2026	2027	2028	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	1557	101.8	1557	101.8	1584	103.5	1598	104.4	1612	105.4	1643	107.4	1665	108.8	1657	108.3	1654	108.1	1642	107.3
Centennial HS	A	1360	1360	1360	1363	100.2	1340	98.5	1321	97.1	1322	97.2	1331	97.9	1338	98.4	1345	79.1	1349	79.4	1355	79.7	1367	80.4
Glenelg HS		1420	1420	1420	1308	92.1	1342	94.5	1349	95.0	1369	96.4	1392	98.0	1369	96.4	1369	96.4	1374	96.8	1375	96.8	1395	98.2
Guilford Park HS	NS	1658	1658	1658	1633	98.5	1668	100.6	1705	102.8	1719	103.7	1764	106.4	1771	106.8	1776	107.1	1776	107.1	1776	107.1	1776	107.1
Hammond HS	A	1509	1509	1509	1433	95.0	1440	95.4	1498	99.3	1502	99.5	1545	102.4	1581	104.8	1575	104.4	1595	105.7	1577	104.5	1591	105.4
Howard HS		1400	1400	1400	1457	104.1	1495	106.8	1521	108.6	1533	109.5	1564	111.7	1560	111.4	1569	112.1	1571	112.2	1555	111.1	1556	111.1
Long Reach HS		1488	1488	1488	1378	92.6	1427	95.9	1452	97.6	1488	100.0	1536	103.2	1533	103.0	1546	103.9	1564	105.1	1531	102.9	1525	102.5
Marriotts Ridge HS		1615	1615	1615	1748	108.2	1761	109.0	1732	107.2	1701	105.3	1741	107.8	1744	108.0	1758	108.9	1765	109.3	1750	108.4	1760	109.0
Mt Hebron HS		1400	1400	1400	1305	93.2	1324	94.6	1346	96.1	1364	97.4	1401	100.1	1419	101.4	1422	101.6	1440	102.9	1439	102.8	1434	102.4
Oakland Mills HS	A	1400	1400	1400	1463	104.5	1475	105.4	1446	103.3	1470	81.7	1511	83.9	1536	85.3	1572	87.3	1577	87.6	1545	85.8	1528	84.9
Reservoir HS		1551	1551	1551	1480	95.4	1484	95.7	1565	100.9	1581	101.9	1617	104.3	1664	107.3	1654	106.6	1645	106.1	1600	103.2	1579	101.8
River Hill HS		1488	1488	1488	1424	95.7	1438	96.6	1477	99.3	1510	101.5	1517	101.9	1525	102.5	1523	102.4	1499	100.7	1471	98.9	1449	97.4
Wilde Lake HS		1424	1424	1424	1478	103.8	1471	103.3	1472	103.4	1463	102.7	1467	103.0	1467	103.0	1502	105.5	1507	105.8	1504	105.6	1511	106.1
Countywide Totals		19243	19243	19243	**19027**	**98.9**	**19222**	**99.9**	**19468**	**101.2**	**19620**	**99.9**	**19998**	**101.8**	**20150**	**102.6**	**20276**	**101.5**	**20319**	**101.7**	**20132**	**100.7**	**20113**	**100.7**

'A' includes additions as reflected in FY 2024 CIP for Grades 9-12

'NS' includes new school as reflected in FY 2024 CIP for Grades 9-12

C: Constrained for future residential development.

Facilities Constructed With Assistance From Maryland School Construction Funds (1980–2023)

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	Burleigh Manor		
	Forest Ridge			
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	Murray Hill		
	Hollifield Station			
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*			
2013–2014	Ducketts Lane			
2014–2015		Thomas Viaduct		
2016–2017		Wilde Lake*		
2018–2019	Hanover Hills			
2021–2022	Talbott Springs ES*			
2023–2024			Guilford Park HS	

* Replacement School

Additions/Renovations Constructed with Assistance From Maryland School Construction Funds (1980–2023)

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	Owen Brown		
	Centennial Lane			
	Dasher Green			
1995–1996		Wilde Lake		
		Oakland Mills		
1996–1997	Hammond		Hammond	
1998–1999	Swansfield	Dunloggin		
	Jeffers Hill			
	Waterloo			
2000–2001	Ilchester			
	Pointers Run			
	St. John's Lane			
	Talbott Springs			
2001–2002	Forest Ridge			
	Pointers Run			
2002–2003	Atholton		Centennial	
	Clarksville			
	Hollifield Station			
2003–2004	Fulton	Patapsco	Atholton	
2004–2005	Manor Woods	Clarksville	Mt. Hebron	
	Rockburn		Oakland Mills	
2006–2007	Clarksville		Howard	
	Fulton			
	Pointers Run			
	Triadelphia Ridge			
	All Day K			
2007–2008	All Day K			
	Waverly			
	Centennial Lane			
	Clarksville			
2008–2009	All Day K	Clarksville	Glenelg	
	Centennial Lane			
	Worthington			
2009–2010	All Day K			
	Clemens Crossing			
	Waterloo			
2010–2011	Northfield			
2011–2012	Hammond	Hammond	Hammond	
	Bellows Spring		Centennial	
2012–2013	Thunder Hill			
2013–2014	Bollman Bridge			
	Gorman Crossing			
	Phelps Luck			
	Stevens Forest			
2014–2015	Running Brook			
2015–2016	Longfellow		Atholton	
	Laurel Woods			
2016–2017	Deep Run	Patuxent Valley		
2016–2017	Swansfield			
2018–2019	Waverly			
2023–2024			Hammond	

Howard County Public School System
Board of Education

POLICY 6020
SCHOOL PLANNING/SCHOOL CONSTRUCTION PROGRAMS

Effective: February 10, 2022

Policy Outline

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.

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

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.

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[1]

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[1] 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.

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[1]

ADOPTED: September 13, 1990
REVIEWED: December 20, 2017
MODIFIED: November 1, 2018
February 10, 2022
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