# **County Council of Howard County, Maryland**

2023 Legislative Session

Legislative Day No. 11

### Resolution No. <u>171</u> –2023

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

A RESOLUTION pursuant to Title 5, Subtitle 3 of the Education Article of the Annotated Code of Maryland, approving the Howard County Board of Education's Capital Budget Request for Fiscal Year 2025 and Capital Improvement Program Request for Fiscal Years 2026-2030 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time $OUAQ$ , 2023.	By order
Read for a second time at a public hearing on $OCH_{0}$ , 2023.	
	By Order: Michelle Harrod, Administrator
This Resolution was read the third time and was Adopted, Adopted with a on $\mathcal{W}_{00}$ $\mathcal{Q}_{7}$ , 2023.	amendmentsFailed, Withdrawn, by the County Council
	Certified By Michelle Harrod, Administrator
Approved by the County Executive <u>New bor 27</u> , 2023	<u> </u>
	Calvin Ball, County Executive

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

Tobled 11/6/2023 Unchille Housed

1	WHEREAS, Title 5, Subtitle 3 of the Education Article of the Annotated Code of
2	Maryland provides for a program under which the State shall pay, under certain circumstances, the
3	costs of approved public school construction and capital improvements; and
4	
5	WHEREAS, under the program, the Interagency Commission on School Construction is
6	authorized to adopt rules, regulations, and procedures for the administration of the program; and
7	
8	WHEREAS, the Interagency Commission requires each local Board of Education to
9	submit, annually, an updated and detailed Capital Budget Request for the upcoming fiscal year
10	and a 5-year Capital Improvement Program Request, both of which must have been approved by
11	the appropriate local governing body; and
12	
13	WHEREAS, the County Council of Howard County has received and considered a report
14	and recommendation from the Howard County Planning Board on the Board of Education's
15	Capital Budget Request for Fiscal Year 2025 and the Capital Improvement Program Request for
16	Fiscal Years 2026-2030- ; and
17	
18	WHEREAS, COMAR 14.39.02.03.A(2) provides that the local education agency with
19	approval from its Board of Education shall submit to the IAC a capital improvement program
20	that is approved by the governing body, and the County Council and County Executive, as the
21	governing body, can only approve what the Board of Education approved, not what the
22	Superintendent proposed; and
23	
24	WHEREAS, the Board of Education approved the FY2025 Capital Budget Request and
25	Capital Improvement Program Request for FY2026-2030 at its meeting on November 16, 2023.
26	
27	NOW, THEREFORE, BE IT RESOLVED, by the County Council of Howard County,
28	Maryland this <u>27</u> day of <u>November</u> , 2023, that it approves the Board of Education's
29	Capital Budget Request for Fiscal Year 2025 and the Capital Improvement Program Request for
30	Fiscal Years 2026-2030 as attached hereto and incorporated herein; and
31	

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

FY 2025 Capital Budget

**Board of Education's Proposed** 

(In Thousands)

November 16, 2023

Capacity	Project	County Project	Occupancy	Appropriations	FY25 Local Bonds	Codes	Total FY25 Request	Req'd Project Totals Through FV25
195	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6,189	10,197	(P,C)	10.197	16.386
ЪЧ	PK Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056		1,056	23.056
	<ul> <li>Applications and Research Lab Renovation</li> </ul>	E1062	Sept 2027	13,000	1,000	(E)	1,000	14,000
	Systemic Renovations/Modernizations	E1058		151 120	10.665	1	10.001	
				43,130	43,000	(コ,っ,ヿ)	49,000	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	1,500 (P,C,E)	1,500	13,000
		E1047		1,000	I	(P,C)	1	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	S		\$ 143.155	\$ 75.738		\$ 75738	C 218 802

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

FY 2026-2030 Capital Improvement Program

**Board of Education's Proposed** 

(In Thousands)

Grades	Grades Capacity	Project	County Project	Occupancy	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year CIP Total
6-8	195	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	32,631	20,395	10,197	1,970		65,193
0 <del>0</del>	233	Dunloadin MS Renovation/Addition	E1049	Sept 2029	11,050	35,361	22,100	11,050	2,363	81,924
9-12	400	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	I	10,712	17,854	57,132	35,708	121,406
6-8	194	Patapsco MS Renovation/Addition	E1056	Sept 2033	I	1	1	6,650	11,084	17,734
6-8	253		E1061	Sept 2034	I	I	I	I	7,328	7,328
										ſ
		Svstemic Renovations/Modernizations	E1058		30,988	32,122	31,020	22,520	38,170	154,820
		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		1	1	1	1	I	1
		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	10		\$ 89,389	\$113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 522,005

FY 2025-2030 Long-Range Systemic Renovation Projects

**Board of Education's Proposed** 

(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	1	1	1	3,000
Manor Woods ES HVAC Replacement	4,640	1	1	I	T	I	4.640
West Friendship ES MBR/Well	5,366	1	I	I	1	1	5,366
Grounds/Fleet Infrastructure Capital Needs	736	544	543	1			1,823
HCPSS portion of Artificial Turf Replacement	600	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	I	I	I	1	1	5,000
Retrofit Gym HVAC (AC)	10,000	1	1	5,000	5,000	5,000	25,000
Lime Kiln MS HVAC Replacement	6,154	7,573	I	I	1	1	13,727
Lisbon ES Domestic Water Tank/Building	3,000	I	I	I	1	I	3,000
Secure Vestibules (ES)	938	I	I	1	1	1	938
Secure Vestibules (HS)	911	1	I	1	I	1	911
Secure Vestibules (HS)	1	92	1	I	I	1	92
Secure Vestibules (ES)	1	3,959	3,959	1	I	1	7,918
Long Reach HS Envelope		2,000	6,000	6,000	I	1	14,000
Mayfield Woods MS Boiler Replacement	1	I	600		1	1	600
Ilchester ES HVAC Replacement	-	I	6,700	6,000	1	1	12,700
Applications and Research Lab Roof / RTUs	1	1	1	I	5,000	8,500	13,500
Elevator Modernizations	•	I	I	I	1	2,400	2,400
Boiler Plant Replacement	1	1	1	1	I	4,000	4,000
Domestic Water Piping Replacement	1	I	I	1	I	3,500	3,500
ADA Pathways (athletic fields/viewing areas)		1	I	I	I	500	500
Restoration of Stormwater Ponds	1	1	I	1	I	250	250
Deferred Maintenance Components		3,500	1	5,000	3,500	5,000	17,000
Space reconfigurations for staff	300	300	300	1	1	I	006
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	1	I	1	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 \$	\$ 204,485

<b>O</b>
Pla
D
aste
10
$\sim$
0
lang
<b>O</b>
0,
P
D
buc
ong
ong
Long
-
-
-
-
-
-
-
-
-
-2034 L
-
-2034 L
25-2034 L
25-2034 L
25-2034 L
25-2034 L
-2034 L
25-2034 L
25-2034 L
25-2034 L
25-2034 L
25-2034 L
25-2034 L

(In Thousands)

Board of Education's Proposed

November 16, 2023

Project	County Project	Occupancy	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	lotal Approp. plus FY25-FY34 Request
195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6.189	\$ 10.197	\$ 32,631	\$ 20,395	\$ 10,197	\$ 1,970	۰ چ	۱ د	•	•	' \$	\$ 81,579
PK Faulkner Ridge Center	E1060	Sept 2027	22,000		1	1	•	1	1	1	1	1	1	23,056
Applications and Research Lab Renovation	E1062	Sept 2027	13,000	1,000	1	1	1	1	1	1	1	1	1	14,000
233 Dunloggin MS Renovation/Addition	E1049	Sept 2029	6,478	۰ ج	\$ 11,050	\$ 35,361	\$ 22,100	11,050	2,363	1	1	1	1	88,402
400 Oakland Mills HS Renovation/Addition	E1053	Sept 2031	•	1	1	10,712	17,854	57,132	35,708	17,854	3,571	1	1	142,831
194 Patapsco MS Renovation/Addition	E1056	Sept 2033	•	1	I	•	•	6,650	11,084	35,468	22,167	11,084	2,217	88,670
253 Murray Hill MS Renovation/Addition	E1061	Sept 2034	•	1	1	1	1	•	7,328	12,213	39,082	24,426	12,213	95,262
490 New ES #43 (Southeast)	E1039	Sept 2034	•	1	1	1	'	1	•	4,700	23,502	25,068	7,834	61,104
340 Centennial HS Renovation/Addition	E1025	Sept 2036	1	1	1	•	•	•	1		10,372	17,286	55,315	82,973
195 Thomas Viaduct MS Addition	E1063	Sept 2034	•	•	•	•	•		t	•	1,158	10,033	4,245	15,436
Mayfield Woods MS Renovation	TBD	Sept 2036	•		•	•	•	1	•	.1	•	6,945	11,576	18,521
Systemic Renovations/Modernizations	E1058		45,130	49,665	30,988	32,122	31,020	22,520	38,170	33,500	25,000	20,000	20,000	348,115
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 Acauisition & Construction Reserve	E1047		1,000	1	1	1	•	1	•	1	1		1	1,000
	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
D	E0989		6,553	200	200	200	200	200	200	200	200	200	200	8,553
TOTALS			\$ 143,155	\$ 75,738	\$ 89,389 \$	\$ 113,310 \$	95,891	\$ 114,042	\$ 109,373	\$ 118,455	\$ 139,572	\$ 129,562	\$ 128,120	\$ 1,256,607

Ten-Year Long-Range Master Plan =

\$1,113,452

#### Amendment <u>1</u> to Council Resolution No. 171-2023

BY: The Chairperson at the request of the County Executive

Legislative Day <u>13</u> Date: November 6, 2023

# Amendment No. 1

(This amendment substitutes revised pages to reflect what has been approved by the Board of Education. Note that only the Fiscal Year 2025 capital budget proposal has been approved by the Board. Fiscal Years 2026-30 have not been approved by the Board.)

Starting in the third line of the title, strike "and Capital Improvement Program Request for Fiscal 1 Years 2026-2030". 2 3 On page 1, strike beginning with "and the Capital Improvement Program" in line 15 down 4 through and including "Fiscal Years 2026-2030" in line 16 and, in line 16, strike the period and 5 6 substitue ": and". 7 On page 1, in line 17, insert: 8 "WHEREAS, COMAR Section 14.39.02.03.A(1) requires approval from the Local Board of 9 Education of the capital improvement program for the next fiscal year; and 10 11 WHEREAS, on September 28, 2023, the Howard County Board of Education approved the 12 capital improvement program for Fiscal Year 2025 as required by COMAR but did not approve 13 the capital improvement program for Fiscal Years 2026 and beyond; and 14 15 WHEREAS, COMAR 14.39.02.03.A(2) also provides that the local education agency with 16 approval from its Board of Education shall submit to the IAC a capital improvement program 17 that is approved by the governing body, and the County Council and County Executive, as the 18 governing body, can only approve what the Board of Education approved, not what the 19 Superintendent proposed. " 20 21 On page 1, in line 20, strike "and the Capital Improvement Program Request for" 22

1

- 2 On page 1, in line 21, strike "Fiscal Years 2026-2030".
- 3

1

- 4 Remove <u>all</u> the pages attached to the Resolution as filed and insert the Board approved Fiscal
- 5 Year 2025 budget proposal dated September 28, 2023, as attached to this Amendment.

I certify this is a true copy of Am 2022 NON passed on 0 **Council Administrator** Resended on 11/27/2023 Michile Harrod

FY 2025 Capital Budget

**Board of Education Proposed** 

(In Thousands)

September 28, 2023

Capacity 195 Oa				Approved			I ULAI LIZO	
195 Of	Project	Project	Occupancy	Appropriations	Bonds	Codes	Request	Through FY25
	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	\$ 6,189	\$ 10,197 (P,C)	(P,C)	\$ 10,197	\$ 16,386
PK Fa	PK Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056 (E)	(E)	1,056	23,056
- Ap	<ul> <li>Applications and Research Lab Renovation</li> </ul>	E1062	Sept 2027	13,000	1,000	(E)	1,000	14,000
-				•				
Sv	Systemic Renovations/Modernizations	E1058	2	45,130	49,665 (P,C,E)	(P,C,E)	49,665	94,795
Rc	Roofing Projects	E1059		1,000	4,000	4,000 (P,C,E)	4,000	5,000
Ĩ	Playground Equipment	E0990		3,955	600	(E)	600	4,555
R	Relocatable Classrooms	E1045		11,500	1,500	1,500 (P,C,E)	1,500	13,000
		E1047		1,000	1	- (P,C)	1	1,000
Te	Technology	E1048		18,500	6,620 (C,E)	(C,E)	6,620	25,120
S	School Parking Lot Expansions	E1012		6,000	600	600 (P,C,E)	600	6,600
Ē	Planning and Design	E1038		1,850	300	(P)	300	2,150
B	Barrier Free	E0989		6,553	200	(P,C,E)	200	6,753
	TOTALS	6		\$ 143,155	\$ 75,738		\$ 75,738	\$ 218,893

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

# Amendment <u>A</u> to Council Resolution No. 171-2023

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

Legislative Day <u>14</u> Date: November 27, 2023

# Amendment No. 2

(This amendment adds a Whereas clause to include the Board's action and substitutes revised FY25 Capital Budget Requests and Capital Improvement Program Requests for FY26-30 that have been approved by the Board of Education.)

1	On page 1, in line 16, strike the period and substitute " <u>; and</u> ".
2	
3	On page 1, in line 17, insert:
4	"WHEREAS, COMAR 14.39.02.03.A(2) provides that the local education agency with
5	approval from its Board of Education shall submit to the IAC a capital improvement program
6	that is approved by the governing body, and the County Council and County Executive, as the
7	governing body, can only approve what the Board of Education approved, not what the
8	Superintendent proposed; and
9	
10	WHEREAS, the Board of Education approved the FY2025 Capital Budget Request and
11	Capital Improvement Program Request for FY2026-2030 at its meeting on November 16,
12	<u>2023.</u> ".
13	
14	Remove all the pages attached to the Resolution and substitute the pages attached to this
15	Amendment.

I certify th	is is a tru	le copy	of 23	1
passed on	Nov	27	262 Milli	Ja read
	Co	and the second se	dministr	construction of the second sec

FY 2025 Capital Budget

**Board of Education's Proposed** 

(In Thousands)

November 16, 2023

Capacity	Project	County Project	Occupancy	Appropriations	FY25 Local Bonds	Codes	Total FY25 Request	Req'd Project Totals Through FY25
195	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6,189	10,197	(P,C)	10,197	16,386
РК	PK Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056	(E)	1,056	23,056
1	<ul> <li>Applications and Research Lab Renovation</li> </ul>	E1062	Sept 2027	13,000	1,000	(E)	1,000	14,000
	Systemic Renovations/Modernizations	E1058		45,130	49,665 (P,C,E)	(P,C,E)	49,665	94,795
	Roofing Projects	E1059		1,000	4,000	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	1,500 (P,C,E)	1,500	13,000
		E1047		1,000	I	(P,C)		1,000
	Technology	E1048		18,500	6,620 (C,E)	(C,E)	6,620	25,120
	School Parking Lot Expansions	E1012		6,000	600	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	10		\$ 143,155	\$ 75,738		\$ 75,738	\$ 218,893

(P) Planning

(C) Construction (E) Equipment

-
0
•
U
-
al Ir
tal Ir
ital Ir
ital Ir
pital Ir
<b>_</b>
<b>_</b>
ap
<b>_</b>
ap
Cap
Cap
0 Cap
Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
0 Cap
Y 2026-2030 Cap
0 Cap

**Board of Education's Proposed** 

(In Thousands)

Grades	Grades Capacity	Project	County Project	Occupancy	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year CIP Total
6-8	195	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	32,631	20,395	10,197	1,970	1	65,193
8-9 9	233	233 Dunloggin MS Renovation/Addition	E1049	Sept 2029	11,050	35,361	22,100	11,050	2,363	81,924
9-12	400	400 Oakland Mills HS Renovation/Addition	E1053	Sept 2031	1	10,712	17,854	57,132	35,708	121,406
8-9 9	194	Patapsco MS Renovation/Addition	E1056	Sept 2033	T	I	I	6,650	11,084	17,734
6-8	253	253 Murray Hill MS Renovation/Addition	E1061	Sept 2034	1	1	T	I	7,328	7,328
		Systemic Renovations/Modernizations	E1058		30,988	32,122	31,020	22,520	38,170	154,820
		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		I	I	I	I	I	1
		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			\$ 89,389	\$113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 522,005

cts
$\mathbf{O}$
•
0
$\sim$
0
and the second s
5
0
0
00
13
0
10
<b>ys</b>
•••
e e
ge
ige (
nge S
ange S
ange (
ange
Range 8
-Range
Range 8
030 Long-Range
030 Long-Range
Range 8
-2030 Long-Range
-2030 Long-Range
-2030 Long-Range
25-2030 Long-Range
25-2030 Long-Range
-2030 Long-Range
25-2030 Long-Range
2025-2030 Long-Range
25-2030 Long-Range
Y 2025-2030 Long-Range
Y 2025-2030 Long-Range
2025-2030 Long-Range
Y 2025-2030 Long-Range

**Board of Education's Proposed** 

(In Thousands)

Applications and Research Lab Maintenance Manor Woods ES HVAC Replacement West Friendship ES MBR/Well Grounds/Fleet Infrastructure Capital Needs HCPSS portion of Artificial Turf Replacement St Johns Lane ES HVAC Replacement							
Manor Woods ES HVAC Replacement West Friendship ES MBR/Well Grounds/Fleet Infrastructure Capital Needs HCPSS portion of Artificial Turf Replacement St Johns Lane ES HVAC Replacement	1,000	1,000	1,000	1	1	1	3,000
West Friendship ES MBR/Well Grounds/Fleet Infrastructure Capital Needs HCPSS portion of Artificial Turf Replacement St Johns Lane ES HVAC Replacement	4,640	1	1	1	1	1	4,640
Grounds/Fleet Infrastructure Capital Needs HCPSS portion of Artificial Turf Replacement St Johns Lane ES HVAC Replacement	5,366	1	1	1	1	1	5,366
HCPSS portion of Artificial Turf Replacement St Johns Lane ES HVAC Replacement	736	544	543	1			1,823
St Johns Lane ES HVAC Replacement	600	600	600	600	600	600	
	5,000	1	I	1	1	1	5,000
Retrofit Gym HVAC (AC)	10,000	1	I	5,000	5,000	5,000	
Lime Kiln MS HVAC Replacement	6,154	7,573	L	1	Т	1	13,727
Lisbon ES Domestic Water Tank/Building	3,000	1	I		Τ	1	'n
Secure Vestibules (ES)	938	1	I	ľ	1	1	938
Secure Vestibules (HS)	911	1	1	1	1	1	911
Secure Vestibules (HS)		92	I	I	Т	1	
Secure Vestibules (ES)		- 3,959	3,959	1	1	1	7,918
Long Reach HS Envelope		- 2,000	6,000	6,000	1	1	14,000
Mayfield Woods MS Boiler Replacement		1	600	1	Т	1	
Ilchester ES HVAC Replacement		1	6,700	6,000	T	1	12,700
Applications and Research Lab Roof / RTUs		•	1	1	5,000	8,500	F
Elevator Modernizations		1	1	1	1	2,400	
Boiler Plant Replacement			1	1	1	4,000	
Domestic Water Piping Replacement		1	1	1	1	3,500	ຕ໌
ADA Pathways (athletic fields/viewing areas)		•	1	1	T	500	
Restoration of Stormwater Ponds		1	1	1	1	250	250
Deferred Maintenance Components		. 3,500	1	5,000	3,500	5,000	17,000
Space reconfigurations for staff	300		300	1	1	1	
Scoreboards	300		300	300	300	300	Ţ,
Commercial Washers/Dryers	120	120	120	120	120	120	
Administration Office	3,000	4,000	6,000	1		1	-
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300		
Indoor Environmental Quality Repairs	2,000	1,400	1,400		1,400		
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	LS \$ 49,665	5 \$ 30,988	\$ 32,122	\$ 31,020	\$ 22,520	\$ 38,170	\$ 204,485

Capacity	Project	County Project	Occupancy	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 Oak	195 Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6,189	\$ 10,197	\$ 32,631	\$ 20,395	\$ 10,197	\$ 1,970	' ج	ı ه	' ج	' \$	•	\$ 81.579
PK Fau	PK Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056		'	1	•	'	•	•	•	•	
App	Applications and Research Lab Renovation	E1062	Sept 2027	13,000	1.000	•	•	•	•	'		'	'	'	14 000
233 Dur	233 Dunloggin MS Renovation/Addition	E1049	Sept 2029	6,478	، ج	\$ 11,050	\$ 35,361	\$ 22,100	11,050	2.363		•	'	•	88,402
400 Oak	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	•	1	1	10,712	17,854	57,132	35,708	17,854	3,571	1	•	142,831
194 Pat	194 Patapsco MS Renovation/Addition	E1056	Sept 2033	•	1	1	•	1	6,650	11,084	35,468	22,167	11,084	2.217	88,670
253 Mur	253 Murray Hill MS Renovation/Addition	E1061	Sept 2034	•		•	1	1	1	7,328	12,213	39,082	24,426	12,213	95,262
490 Nev	490 New ES #43 (Southeast)	E1039	Sept 2034	•		1	•	I.	1	•	4,700	23,502	25,068	7,834	61.104
340 Cer	340 Centennial HS Renovation/Addition	E1025	Sept 2036	•	1	•	•	1	1	1	1	10,372	17.286	55,315	82,973
195 Tho	195 Thomas Viaduct MS Addition	E1063	Sept 2034	•		•	•	1	•	•	1	1,158	10,033	4,245	15,436
May	Mayfield Woods MS Renovation	TBD	Sept 2036	1	1	•		•	•	•	•	1	6,945	11,576	18,521
Sys	Systemic Renovations/Modernizations	E1058		45,130	49,665	30,988	32,122	31,020	22,520	38,170	33.500	25.000	20.000	20.000	348.115
Roc	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
Pla	Playground Equipment	E0990		3,955	600	600	600	600	600	600	600	600	600	600	9,955
Rel	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	Site Acquisition & Construction Reserve	E1047		1,000	•	•	•	1	•	'	1	I	1	1	1,000
Tec	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
Sch	School Parking Lot Expansions	E1012		6,000	600	600	600	600	600	600	600	600	600	600	12,000
Pla	Planning and Design	E1038		1,850	300	300	300	300	300	300	300	300	300	300	4.850
Bar	Barrier Free	E0989		6,553	200	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			\$ 112 155	¢ 75730	¢ 00.000	142 240	CE OLA	C 111 040	ADD 272	¢ 440 AEE	¢ 420.570	- 100 -00		

Ten-Year Long-Range Master Plan =

\$1,113,452

# FY 2025-2034 Long-Range Master Plan

**Board of Education's Proposed** 

Subject:	Testimony and Fiscal Analysis
	Statement
То:	
	Brandee Ganz
	Chief Administrative Officer
From:	Holly Sun
	Administrator, Office of Budget
Date:	September 21, 2023

#### Background

This bill, introduced by the Administration on behalf of the Board of Education (BOE), seeks approval by the County Council of the BOE's Fiscal 2025 Capital Improvement Program (CIP) Request, for purposes of submission to the State Interagency Commission on School Construction (IAC) for consideration of State funding for eligible projects.

#### Fiscal Impact

This is an annual legislation to allow submission of application for State Aid for school projects for the upcoming fiscal year. The BOE's Fiscal 2025 capital budget request as reflected in the attachment of the proposed legislation totals \$77,798,000. A breakdown between projected local and State funding in this budget request is not available currently to determine the fiscal impact on the County.

CC: Jennifer Sager Brook Mamo



# **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.

# **Priority Listing of FY 2025 - State Capital Budget Request**

# 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	<b>Estimated FY</b>
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

Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

i

# 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

Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

> Prepared By Capital Planning and Construction 10910 Clarksville Pike Ellicott City, Maryland 21042 410-313-6600

> > Scott W. Washington Chief Operating Officer

Bruce Gist Executive Director, Operations Herb Savje Director of Building Maintenance and Facility Operations

Daniel Lubeley Director Capital Planning and Construction

Timothy Rogers Manager of School Planning

> Jennifer Bubenko Planning Analyst

Gina Petrick Accounting Analyst

Betsy Zentz Interagency Specialist

Tony Bonomo Manager of Building Maintenance

W. Larsen Angel Mechanical Engineering Manager

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

Electronic copy of the Capital Budget can be found on the school system's website at www.hcpss.org.

# **Board of Education**

10910 Clarksville Pike Ellicott City, Maryland 21042 Phone: 410.313.7194 • Fax: 410.313.6833 Group Board Member email: boe@hcpss.org



Antonia Watts Chair



Linfeng Chen, Ph.D. Member



443.774.8324 linfeng\_chen@hcpss.org Term Expires 2026



Jacquelin (Jacky) McCoy Member

443-518-9611 jacquelin\_mccoy@hcpss.org Term Expires 2026



Yun Lu, Ph.D. Vice Chair



443.355.7043

jennifer\_mallo@hcpss.org



Jennifer Swickard Mallo Member



Jolene Mosley Member



Lamia Ayaz Student Member

443.430.5385 jolene\_mosley@hcpss.org Term Expires 2024





Robyn C Scates, Esq. Member

443.774.9912 robyn\_scates@hcpss.org Term Expires 2024

Howard County Public School System Executive Leadership Team

10910 Clarksville Pike Ellicott City, Maryland 21042 410.313.6600

# Michael J. Martirano, Ed.D. Superintendent superintendent@hcpss.org

Karalee Turner-Little, Ph.D., Deputy Superintendent

David Larner, Chief Human Resources and Professional Development Officer

Anissa Dennis, Ph.D., Chief School Management and Instructional Leadership Officer

Scott W. Washington, Chief Operating Officer

Jahantab Siddiqui, Chief Administrative Officer

William Barnes, Chief Academic Officer

# Table of Contents

# EXECUTIVE SUMMARY

Introduction	3
Message from the Superintendent	4
HCPSS Strategic Call to Action	6
Capital Budget Request	
FY 2025 Capital Budget	7
FY 2026–2030 Capital Improvement Program	8
FY 2025–2030 Long-Range Systemic Renovation Projects	9
FY 2025–2034 Long-Range Master Plan	10
Capital Planning	11
Capital Planning and Growth Management	12
Enrollment Projections and School Capacities	14
Types of Capital Projects	15
Land Bank	18
Capital Improvement Program (CIP) Development Process	19
FY 2025 Capital Budget Schedule	20

# SYSTEM INFORMATION

HCPSS Facilities at a Glance	23
Systemwide Map of Schools	24

# Table of Contents

# **3** PROJECT DETAIL

Oakland Mills Middle School Replacement	26
Faulkner Ridge Center	27
Applications and Research Laboratory Renovation	28
Dunloggin Middle School Replacement	29
Patapsco Middle School Renovation/Addition	30
Murray Hill Middle School Renovation/Addition	31
New ES #43 (Southeast)	32
Centennial High School Renovation/Addition	33
Thomas Viaduct Middle School Addition	34
Mayfield Woods Middle School Renovation	35
Oakland Mills High School Renovation/Addition	36
Systemic Renovations	38
Roofing Projects	40
Playground Equipment	42
Relocatable Classrooms	44
Site Acquisition and Construction Reserve	46
Technology	48
School Parking Lot Expansions	50
Planning and Design	51
Barrier-Free Projects	52

# 4 SUPPORTING DATA

Pre- and Post-Measures Data	56
Public School Enrollment – Actual for 1973–2022 and Estimated for 2023–2034	60
Facility Use, Acreage, and Capital Projects	61
School and Region Tests for APFO: Elementary, Middle and High	63
Facilities Constructed with Assistance from MD School Construction Funds: 1980–2022	66
Addn./Reno. with Assistance from MD School Construction Funds: 1980–2022	67
Policy 6020 School Planning/School Construction Programs	68

Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

Section 1

# **Executive Summary**





#### FY 2025 Superintendent's Proposed Capital Budget

# 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 longrange plans for the system.

The capital budget process, detailed within the Executive Summary, links capital planning with attendance area planning and addresses longrange 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.



Executive Summary

Introduction

# Howard County Public School System

# 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

4

#### Howard County Public School System

# 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

#### Howard County Public School System

# **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.

# VALUE

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

# Four Overarching Commitments

#### 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.

#### **1. Student-Centered Practices**

Students are at the forefront of every strategy and decision

# Goals

#### 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.

- 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.

Desired Outcomes

- 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.

# Howard County Public School System

	September 7, 2023	Red'd Project
FY 2025 Capital Budget	(In Transition	EY25
	Superintendent Proposed	

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY25 Local Bonds	Codes	Total FY25 Request	Req'd Project Totals Through FY25
195	195 Oakland Mills MS Replacement	E1036	Sept 2027	\$ 6,189	\$ 12,257	(P,C)	\$ 12,257	\$ 18,446
Яq	PK Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056	(E)	1,056	23,056
-	<ul> <li>Applications and Research Lab Renovation</li> </ul>	E1062	Sept 2027	13,000	1,000 (E)	(E)	1,000	14,000
	Systemic Renovations/Modernizations	E1058		45,130	49,665 (P,C,E)	(P,C,E)	49,665	94,795
	Roofing Projects	E1059		1,000	4,000	4,000 (P,C,E)	4,000	5,000
	Playground Equipment	E0990		3,955	600	(E)	600	4,555
4	Relocatable Classrooms	E1045		11,500	1,500	(P,C,E)	1,500	13,000
	Site Acquisition & Construction Reserve	E1047		1,000	1	(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	143,155 \$ 77,798		\$ 77,798	\$ 220,953

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

FY 2026-2030 Capital Improvement Program

### Howard County Public School System

				(In Thousands)						
Grades	Grades Capacity	Project	County Project	Occupancy	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year CIP Total
6-8	195	195 Oakland Mills MS Replacement	E1036	Sept 2027	\$ 39,222	\$ 24,514	\$ 12,257	\$ 3,616	ı ج	\$ 79,609
8-9 9	233	233 Dunloggin MS Replacement	E1049	Sept 2030	1	12,961	41,476	25,923	12,961	93,321
6-8	194	194 Patapsco MS Renovation/Addition	E1056	Sept 2031	1		6,650	11,084	35,468	53,202
6-8	253	253 Murray Hill MS Renovation/Addition	E1061	Sept 2032	1	1	T	7,328	12,213	19,541
K-5	490	490 New ES #43 (Southeast)	E1039	Sept 2033	1	1	1	•	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		1	1	1	1		
		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	84.317 \$ 106.123	\$ 85,191	\$ 129,212	\$ 489,773

**Executive Summary** 

10
0
<b>U</b>
-
0
2
-
C
0
H
(D)
6
U
C
U
N
()
0
5
<b>U</b>
+
()
Ň
S
Sy
e Sy
le Sys
ge Sy:
nge Sys
inge Sys
ange Sy
<b>Range Sy</b>
Range Sys
-Range Sy
g-Range Sy
ոց-Range Sy։
ing-Range Sy
ong-Range Sy
-ong-Range Sy
Long-Range Sys
) Long-Range Sy
0 Long-Range Sy
30 Long-Range Systemic Renovation Projects
)30 Long-Range Sy
030 Long-Range Sy
2030 Long-Range Sy
-2030 Long-Range Sy
5-2030 Long-Range Sy
25-2030 Long-Range Sy
25-2030 Long-Range Sy
025-2030 Long-Range Sy
2025-2030 Long-Range Sy
2025-2030 Long-Range Sy
/ 2025-2030 Long-Range Sy
Y 2025-2030 Long-Range Sy
FY 2025-2030 Long-Range Sy
FY 2025-2030 Long-Range Sy

Superintendent Proposed

(In Thousands)

September 7, 2023

Project	FY 2025 Local	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
nance	\$ 1,000	\$ 1,000	\$ 1,000	۱ ≎	ı ج	۲ د	\$ 3,000
Manor Woods ES HVAC Replacement	4,640	1	1	Ι,	I	I	4,640
West Friendship ES MBR/Well	5,366	•	1	T	T	I	5,366
Grounds/Fleet Infrastructure Capital Needs	736	544	543	1	1	1	1,823
HCPSS portion of Artificial Turf Replacement	600	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	1	1	1	1	1	5,000
Retrofit Gym HVAC (AC)	10,000	1	1	5,000	5,000	5,000	25,000
Lime Kiln MS HVAC Replacement	6,154	7,573	1	Т	1	1	13,727
Lisbon ES Domestic Water Tank/Building	3,000	1	1	1	1	1	3,000
Secure Vestibules (ES)	938	1	1	1	1	1	938
Secure Vestibules (HS)	911	1	1	1	1	1	911
Secure Vestibules (HS)	1	92	1	T	1	1	92
Secure Vestibules (ES)	1	3,959	3,959	1	1	1	7,918
Long Reach HS Envelope	1	2,000	6,000	6,000	1	1	14,000
Mayfield Woods MS Boiler Replacement	1	1	600	1	1	1	600
Ilchester ES HVAC Replacement	-	1	6,700	6,000	1	1	12,700
Applications and Research Lab Roof / RTUs	1		1	1	5,000	8,500	moder
Elevator Modernizations	1		1	1	1	2,400	2,400
Boiler Plant Replacement	1	1	1	1	1	4,000	4,000
Domestic Water Piping Replacement	1				1	3,500	3,500
ADA Pathways (athletic fields/viewing areas)	-	1	•	-	1	500	500
Restoration of Stormwater Ponds	-	T		-	-1	250	250
Deferred Maintenance Components	•	3,500	•	5,000	3,500	5,000	17,000
Space reconfigurations for staff	300	300	300	I.	ſ	1	006
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	1	1	1	13,000
Kitchen Modernizations	300	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	300	300	300	300	300	
Indoor Environmental Quality Repairs	2,000	1,400	1,400	1,400	1,400	1,400	
School Security Measures	1,000	1,000	1,000	2,000	2,000	2,000	6,000
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 Superintendent's Proposed Capital Budget

Howard County Public School System

# Howard County Public School System

	September 7, 2023
ster Plan	
ong-Range Ma	
Y 2025-2034 Lo	
Ľ.	

Superintendent Proposed

Capacity         Project           165         Oakland Mills MS Replacement           PK         Environment           PK         Environment           Applications and Research Lab Renovation           233         Dunloggin MS Replacement           233         Dunloggin WS Replacement           233         Dunloggin MS Replacement           233         Dunloggin MS Replacement           233         Dunloggin MS Replacement           233         Dunloggin MS Replacement           2340         Rew ES #43 (Southeast)           341         Centernial HS Renovation/Addition           490         Mayfield WoodS MS Renovation           400         Oakland Mills HS Renovation           A00         Oakland Mills HS Renovation	- Jovation	County Project										States of the state of the stat	and the second sec		Total Assess
195         Oakland Mills MS Replated PK         Faulknen Klege Center           PK         Faulknen Klege Center           Applications and Researcant         Applications and Researcant           233         Dunloggin MS Replacent           194         Patapsoo MS Renovatio           253         Murray Hill MS Replacent           194         Patapsoo MS Renovatio           253         Murray Hill MS Renovati           340         Centernial HS Renovati           195         Thomas Vladuct MS Add           196         Thomas Vladuct MS Add           197         Oakland Mills HS Renovati           198         Mayrifield Woods MS Ref           199         Oakland Mills HS Renovati	Tovation		Occupancy	Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	l otal Approp. plus FY25-FY34 Request
PK Faulkner Ridge Center Applications and Resear 233 Dunloggin MS Replacen 194 Patapsoo MS Renovati 253 Murray Hill MS Renovati 490 New ES #43 (Southeast 340 Centernial HS Renovati 195 Thomas Vladuct MS Adr Mayfield Woods MS Rer 400 Oakland Mills HS Renov Advection Sectorial Participants Mayfield Renovations/M	Tovation	E1036	Sept 2027	-	\$ 12,257	\$ 39,222	\$ 24,514	\$ 12,257 \$	\$ 3,616	•	۰ ده	' ب	۰ دى	۱ دە	\$ 98,055
Applications and Resear 233 Dunlogin MS Replacent 194 Patapsco MS Renovatio 253 Murray Hill MS Renovati 490 New ES #43 (Southeast 340 Centennial HS Renovati 195 Thomas Viaduct MS Add Mayfrield Woods MS Ret Mayfrield Woods MS Ret Mayfrield Woods MS Ret Mayfrield Woods MS Ret 200 Oakland Mills HS Renov	lovation	E1060	Sept 2027	22,000	1,056	•	•	1	а	4	3	•			23,056
233 Dunloggin MS Replacern 233 Dunloggin MS Replacern 253 Murray Hill MS Renovatio 253 New ES #43 (Southeast 340 Centennial HS Renovati 195 Thomas Viaduct MS Add Mayfrield Woods MS Ret 400 Oakland Mills HS Renov 204 Add Mills HS Renov		E1062	Sept 2027	13,000	1,000	•	•	•	•	•		•	1	1	14,000
194         Patapsco MS Renovatio           253         Murray Hill MS Renovati           253         New ES #43 (Southeast;           340         New SY and the Renovations of the state of the st		E1049	Sept 2030	6,478	•		12,961	41,476	25,923	12,961	3,891	'	1	•	103,690
253 Murray Hill MS Renovati 490 New ES #43 (Southeast) 490 Centennial HS Renovati 195 Thomas Vladuct MS Add Mayfield Woods MS Rer 400 Oakland Mills HS Renov Svstemic Renovations/h		E1056	Sept 2031	•	•	•	•	6,650	11,084	35,468	22,167	11,084	2,217	'	88,670
490 New ES #43 (Southeast) 340 Centennial HS Renovati. 185 Thomas Vladuct MS Add 195 Thomas Vladuct MS Add Mayfreld Woods MS Rer 400 Oakland Mills HS Renov Svstemic Renovations/h		E1061	Sept 2032		•		1	a	7,328	12,213	39,082	24,426	12,213	2,443	97,705
340 Centennial HS Renovatis 195 Thomas Vladuct MS Adt Mayfield Woods MS Rer 400 Oakland Mills HS Renov Svstemic Renovations/h		E1039	Sept 2033			•	1	1	ï	4,700	23,502	25,068	7,834	1,567	62,671
195 Thomas Viaduct MS Adc Mayfield Woods MS Rer 400 Oakland Mills HS Renov Svetemic Renovations/h		E1025	Sept 2036	•		•		T	•			10,372	17,286	55,315	82,973
Mayfield Woods MS Rer 400 Oakland Mills HS Renov Svstemic Renovations/h		E1063	Sept 2034	•	-	•	•	•	'	•	•	1,158	10,033	4,245	15,436
400 Oakland Mills HS Renov Svstemic Renovations/h	1	TBD	Sept 2036		-	•	1	•	•	•	•	•	6,945	11,576	18,521
Systemic Renovations/		E1053	Sept 2038	•	•	•	•	1	•	•	•	•	•	10,712	10,712
Systemic Renovations/N					and the second										
		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
					Contraction of the second										
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	1	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	11	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

\$1,028,087

Ten-Year Long-Range Master Plan =
### Howard County Public School System





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.

Executive Summary

# **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.



**Executive Summary** 

Capital Planning & Growth Management

### FY 2025 Superintendent's Proposed Capital Budget

# 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.

14

# 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.

### Howard County Public School System

# 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.



### FY 2025 Superintendent's Proposed Capital Budget

# **Types of Capital Projects**

# **Relocatable Classrooms**

Relocatable classrooms are pre-fabricated, standalone 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.



Executive Summary

Types of Capital Projects

# Howard County Public School System

# 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, be- tween 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, be- tween 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



**Executive Summary** 

Land Bank

# Capital Improvement Program (CIP) Development Process



Howard County Public School System

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/

**Executive Summary** 

Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

Section 2

# **System Information**

September 2023



# Howard County Public School System

# **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

Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

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 Utiliza	ation
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.

# **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

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



# Applications and Research Laboratory Renovation: Project 1062

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





# **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/A	Addition various
Current Relocatab	les 0



Applications and Research Laboratory

Project 1062

# Howard County Public School System

# Dunloggin Middle School Replacement: Project 1049

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





# **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 Utiliz	ation
Projections/Capacity Utiliz 2023 Projection	ation 618
2023 Projection	618
2023 Projection Projected Utilization	618 109%
2023 Projection Projected Utilization 2030 Projection	618 109% 656
2023 Projection Projected Utilization 2030 Projection Projected Utilization	618 109% 656 116%

# 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

	or o or or or
Building Data	
Year Built	1969
Age	54
Site Area (acres)	21.13
Last Renovation/Additio	n none
Current Relocatables	4
Current Capacity	643
9/2022 Enrollment	661
Projections/Capacity Ut	ilization
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 Murray Hill Middle School 31

	ondron
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 Utiliza	ation
2023 Projection	632
Projected Utilization	96%
2032 Projection	643
Projected Utilization	97%
Post-Project Capacity	915
Projected Utilization	70%

# Howard County Public School System

# 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



Project 1039

# 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

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

# Howard County Public School System

# 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.

# **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

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%	

# 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 4 3 2	

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



# Howard County Public School System

# Systemic Renovations: Project 1058



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 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 A	nalysi	S
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

#### Howard County Public School System

### **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 turffield 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.

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.

#### FY 2025 Request Analysis Project Funding \* \$ 20,018,343 (through June 30, 2024) Project Cost-to-Date (10,159,204) (through June 30, 2023) 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



#### Howard County Public School System

### **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 A	nalysis	
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



### Howard County Public School System

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.

# Howard County Public School System

# 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.



Relocatable Classrooms

### Howard County Public School System

# **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-ofservice, 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 brickand-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.

Site Acquisition and Construction Reserve
Howard County Public School System

### **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.



Howard County Public School System

### 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.



### 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

Technology	Actua	l Expenses
Fiscal Year	Ac	tual Expense
FY 2019	\$	2,464,456
FY 2020	\$	405,982
FY 2021	\$	787,728
FY 2022	\$	4,485,880
FY 2023	\$	690,120

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.

#### Howard County Public School System

### **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 Expa	nsion Actual Expenses	;
Fiscal Year	Actual Expense	
FY 2019	\$ 160,42	7
FY 2020	\$ 348,060	0
FY 2021	\$ 9,568	8
FY 2022	\$-	
FY 2023	\$ 1,071,573	3

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 A	nalysis	
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.

<b>Barrier Free</b>	Actu	al Expenses
Fiscal Year	A	ctual 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

### Howard County Public School System

### **Project Details**

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

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

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



Elevator for transportation to the second-story level.





Superintendent's Proposed FY 2025 Capital Budget Capital Improvement Program FY 2026–2030 Long-Range Master Plan FY 2025–2034

Section 4

# **Supporting Data**

September 2023

### FY 2025 Superintendent's Proposed Capital Budget

Pre-Measures					ĉ	anacity	( Hilizat	on Rat	ELEME es with	ENTAR	Y SCHO	ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only Canacity Utilization Rates with Braard of Education's Requested EV 2024 Canital Budget Projects - Not Test for APEO	Data foi Reguest	r Demo	nstrati 2024 C	ve Purp	oses O	nly roiects -	Not Tes	st for Al	OFO					
Chart reflects May 2023 Projections, Board of Education's FY 2024 requested capaciti	rojections,	Board o	if Educati	on's FY	2024 re(	quested	capacitie	s, and b	oundary a	djustme	nts appro	es, and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21	Board o	f Educati	on on No	vember 2	1, 20191	or School	Year 202	0-21.						Ĩ
-	0000	000	Capacity			31		Š		Š.		ΞĮ.		2		67-970	N7	2029-30	21	1.5-0	3		21		ZU33-34	ſ
Atholton ES	424	424	424	424	424	497 1		489		483 1	113.9	479 113.0	ui. rroj	2 106.6	- 143		432	101.9		101.9	421 9		418 98.6			
Bellows Spring ES	726	726	726	726	726				107.7			778 107.2					787	108.4	769	105.9				8		-
Bollman Bridge ES	609	609	609	609	609	-						-	.0 685				669	114.8		115.8		116.9	-			0
Bryant Woods ES	361	361	361	361	361	337 9	93.4 3					-					398	110.2		112.7			-	2		10
Bushy Park ES	675	675	675	675	675	573 6	84.9 5				89.0	513 90.8					630	93.3		96.0						
Centennial Lane ES	603	603	603	603	603				13.9							111.4	657	109.0		108.5						~
Clarksville ES	543	543	543	543	543				03.5		100.9	549 101.1					533	98.2	519	92.6			529 97.4		96.1	
Clemens Crossing ES	521	521	521	521	521	•	(0)		02.7				.9 543				552	106.0		107.3				.90		-+
Cradlerock ES	398	398	398	398	398	454 1			114.8	454 1	114.1	450 113.1		4 109.0	413	103.8	401	100.8	402	101.0	393	98.7	393 98.7	7 390	98.0	
Dayton Oaks ES	00/	100	100	00/	/00	123 1			07.3								691	98.7		96.0						T
Deep Kun ES	169	169	169	69/	169									81.9			979	81.3		81.1						
	000	000	000	000	000		0.00				1.18	750 101 S					100	80.3		80.9					80.00	
	000	000	001	001	001				4.70								140	4.101								
Forest Ridge ES	238	238	238	738	238	800 11			201.9				199 C.		47 I		621	C.111	2110	808	805 8	4.61	605 82 0	040 040		_
Gorman Crossing FS	735	735	735	735	735				01.0								611	83.1	T	7 68				T	T	Т
	165	ARE	ARE	AGA	ARK ARK	11 724			7.14					000 V			000	00		04.4						
	653	653	402	653	653				4.10								776	1100		1.1001						
	010	010	010	010	010				10.7								200	111.4	500	111 0						
Hollifield Station ES	732	732	732	732	732	•			8 101		8 101		1 737				175	08.5	206	0 00		98.80		CCT C	986	
lichester FS	559	559	559	559	559			L	87.5					L			559	100.0	576	103.0	1		ľ			-
Jeffers Hill ES	377	377	377	377	377				105.8	391 1(			4 378		378		376	7.66	365	96.8		97.6	366 97.1			
Laurel Woods ES	609	609	609	609	609				101.8					1 105.3			641	105.3	644	105.7						~
Lisbon ES	527	527	527	527	527	456 8	86.5 4		84.8								432	82.0	438	83.1						
Longfellow ES	512	512	512	512	-	473 9	92.4 4				92.4	481 93.9	9 473		487	95.1	484	94.5	484	94.5		93.9				ul.
Manor Woods ES	681	681	681	681	681	687 10	9 6.00			685 10			.1 67	1 98.5			671	98.5	651	95.6	644 9		634 93.			
New ES #43 NS	0	0	0	0	0			3																		
		0	0	0	0																					
Northfield ES	200	200	200	200	200												740	105.7		104.6				0 2 4		_
Phelps Luck ES	287	265	261	265					115.6		115.6	398 116.9	693		673		650	108.9	649	108.7			700 117.3		121.6	10
Pointers Kun ES	44	44/	144	144													/38	99.2		1.16						
Punning Brook ES	40C	40C	100	100	140	070	0 7.001										023	1.001	670	1.001						
	612	612	613	612	612	675	10.2										735	1001	134	110 0						2 -
Stevens Forest ES	380	380	380	380	380							01 79.2					302	79.5	262	77.6			204 77.4		76.8	
Swansfield FS	628	628	628	628													473	75.3	460	73.2						
Talbott Springs ES	490	490	490	490							80.8	81.0					383	78.2	371	75.7						
Thunder Hill ES	509	509	509	509	509	474 9				Ľ							438	86.1	437	85.9						Г
Triadelphia Ridge ES	584	584	584	584		605 10	9			1							591	101.2	577	98.8						
Veterans ES	799	799	799	799	799	790 9				808 10		808 101.1					831	104.0	825	103.3		102.6	814 101.9	.9 808		_
Waterloo ES	603	603	603	603			90.0		91.0			525 87.1	1 531		511		501	83.1	500	82.9			490 81.3			
Waverly ES	788	788	788	788	_	809 1(											832	105.6	837	106.2						10
West Friendship ES Worthington ES	414 443	414 443	414 443	414 443	414 443	371 8 374 8	89.6 3 84.4 3	374 9 358 8	90.3 80.8	377 9 343 7	91.1	375 90.6 335 75.6	6 364 6 341	4 87.9 1 77.0	371 343	89.6	368 347	88.9	371 362	89.6 81.7	372 8 375 8	89.9	374 90.3 373 84.2	3 376 2 364	90.8 82.2	1
Countywide Totals	25108	25108	25108 2	25108 2	25108 2	24818 9	38.8 24			24897 9		24904 99.2	~		24837		24725		24659		24701 9		24735 96.6	6 24704	4 96.5	Г
'A' includes additions as reflected in FY 2024 CIP for grades K-5	flected in	FY 2024	CIP for g	grades K	-2																					I

'NS' New School proposed in FY 2024 Capital Budget

3: Projections potential P/ 2025: regulates and notable articlation on holden P/ 2019.         3: Constant         2: Co	Operational PLACEST requested candidary algaments approval type beard of classical matrix provides and provides	Post-Measures							Ca	ELEME	NTARY	SCHO Rates	OLS - D with Pre	ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only Capacity Utilization Rates with Proposed FY 2025 Capital Budget Projects - Not Test for APFO	Demor ≓Y 202!	5 Capita	Budge	ses On t Projec	ly ts - No	t Test fo	or APFO	0				
2024         2026 <th< td=""><td>026         026</td></th<> <td>reflects May 2023</td> <td>Projection</td> <td>ns, poten</td> <td>tial FY 2</td> <td>025 requ</td> <td>lested c</td> <td>apacities</td> <td></td> <td>idary adju</td> <td>stments</td> <td>approved</td> <td>I by the B</td> <td>oard of Ec</td> <td>Jucation 2028</td> <td>on Nover</td> <td>ther 21,</td> <td>2019 for S</td> <td>chool Y</td> <td>ear 2020</td> <td>-21.</td> <td>6</td> <td>2032-</td> <td>33</td> <td>2033-3</td> <td>Г</td>	026         026	reflects May 2023	Projection	ns, poten	tial FY 2	025 requ	lested c	apacities		idary adju	stments	approved	I by the B	oard of Ec	Jucation 2028	on Nover	ther 21,	2019 for S	chool Y	ear 2020	-21.	6	2032-	33	2033-3	Г
Qay         Case         Case <thc< td=""><td>Qar         Car         Car<td>0</td><td>2024</td><td>2025</td><td>2026</td><td>2027</td><td>51</td><td>% Util.</td><td>Proi</td><td>% Util.</td><td></td><td>6 Util.</td><td></td><td>6 Util.</td><td></td><td>Util.</td><td></td><td></td><td></td><td>Util.</td><td>1</td><td></td><td>°</td><td>Ŀ</td><td></td><td>til.</td></td></thc<>	Qar         Car         Car <td>0</td> <td>2024</td> <td>2025</td> <td>2026</td> <td>2027</td> <td>51</td> <td>% Util.</td> <td>Proi</td> <td>% Util.</td> <td></td> <td>6 Util.</td> <td></td> <td>6 Util.</td> <td></td> <td>Util.</td> <td></td> <td></td> <td></td> <td>Util.</td> <td>1</td> <td></td> <td>°</td> <td>Ŀ</td> <td></td> <td>til.</td>	0	2024	2025	2026	2027	51	% Util.	Proi	% Util.		6 Util.		6 Util.		Util.				Util.	1		°	Ŀ		til.
726         726 <td>776         776<td>ton ES</td><td>424</td><td>424</td><td>424</td><td>424</td><td></td><td>115.3</td><td>483</td><td>113.9</td><td></td><td>113.0</td><td></td><td>106.6</td><td></td><td>04.5</td><td></td><td></td><td></td><td>01.9</td><td></td><td></td><td></td><td></td><td></td><td>_</td></td>	776         776 <td>ton ES</td> <td>424</td> <td>424</td> <td>424</td> <td>424</td> <td></td> <td>115.3</td> <td>483</td> <td>113.9</td> <td></td> <td>113.0</td> <td></td> <td>106.6</td> <td></td> <td>04.5</td> <td></td> <td></td> <td></td> <td>01.9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	ton ES	424	424	424	424		115.3	483	113.9		113.0		106.6		04.5				01.9						_
0000         0000 <th< td=""><td>000         000</td></th<> <td>ws Spring ES</td> <td>726</td> <td>726</td> <td>726</td> <td>726</td> <td>782</td> <td>107.7</td> <td>783</td> <td>107.9</td> <td></td> <td>107.2</td> <td>9</td> <td>106.2</td> <td></td> <td>07.3</td> <td></td> <td></td> <td></td> <td>5.9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	000         000	ws Spring ES	726	726	726	726	782	107.7	783	107.9		107.2	9	106.2		07.3				5.9						_
Tot         Tot <td>T28         T28         <tht28< th=""> <tht28< th=""> <tht28< th=""></tht28<></tht28<></tht28<></td> <td>an Bridge ES</td> <td>609</td> <td>609</td> <td>609</td> <td>609</td> <td>670</td> <td>110.0</td> <td>666</td> <td>109.4</td> <td></td> <td>113.0</td> <td></td> <td>112.5</td> <td></td> <td>12.6</td> <td></td> <td></td> <td></td> <td>2.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	T28         T28 <tht28< th=""> <tht28< th=""> <tht28< th=""></tht28<></tht28<></tht28<>	an Bridge ES	609	609	609	609	670	110.0	666	109.4		113.0		112.5		12.6				2.0						
end         end <td>000         000<td>nt Woods ES</td><td>289</td><td>289</td><td>732</td><td>732</td><td>570</td><td>78.1</td><td>367</td><td>82.1</td><td></td><td>129.4</td><td></td><td>84.7</td><td></td><td>35.8</td><td></td><td></td><td></td><td>8.5</td><td></td><td></td><td></td><td></td><td></td><td>_</td></td>	000         000 <td>nt Woods ES</td> <td>289</td> <td>289</td> <td>732</td> <td>732</td> <td>570</td> <td>78.1</td> <td>367</td> <td>82.1</td> <td></td> <td>129.4</td> <td></td> <td>84.7</td> <td></td> <td>35.8</td> <td></td> <td></td> <td></td> <td>8.5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	nt Woods ES	289	289	732	732	570	78.1	367	82.1		129.4		84.7		35.8				8.5						_
543         543         543         543         543         543         543         543         544         1003         543         1003         543         1003         543         543         553         653         553         653         553         653<	Cold         Cold <th< td=""><td>ennial I and FS</td><td>603</td><td>603</td><td>603</td><td>603</td><td>687</td><td>113.9</td><td>696</td><td>115.4</td><td></td><td>113.9</td><td></td><td>113.9</td><td></td><td>11.4</td><td></td><td></td><td>1</td><td>18.5</td><td></td><td></td><td></td><td></td><td></td><td>_</td></th<>	ennial I and FS	603	603	603	603	687	113.9	696	115.4		113.9		113.9		11.4			1	18.5						_
221         221         231         535         155 <td>221         221         231         531         533         153<td>contract contract con</td><td>543</td><td>543</td><td>543</td><td>543</td><td>562</td><td>103.5</td><td>548</td><td>100.9</td><td></td><td>101.1</td><td></td><td>100.7</td><td></td><td>98.5</td><td></td><td></td><td></td><td>5.6</td><td></td><td></td><td></td><td></td><td></td><td></td></td>	221         221         231         531         533         153 <td>contract contract con</td> <td>543</td> <td>543</td> <td>543</td> <td>543</td> <td>562</td> <td>103.5</td> <td>548</td> <td>100.9</td> <td></td> <td>101.1</td> <td></td> <td>100.7</td> <td></td> <td>98.5</td> <td></td> <td></td> <td></td> <td>5.6</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	contract con	543	543	543	543	562	103.5	548	100.9		101.1		100.7		98.5				5.6						
730         730 <td>316         316         316         317<td>nens Crossing ES</td><td>521</td><td>521</td><td>521</td><td>521</td><td>535</td><td>102.7</td><td>537</td><td>103.1</td><td></td><td>102.9</td><td></td><td>104.2</td><td></td><td>04.8</td><td></td><td></td><td></td><td>07.3</td><td></td><td></td><td></td><td></td><td></td><td>_</td></td>	316         316         316         317 <td>nens Crossing ES</td> <td>521</td> <td>521</td> <td>521</td> <td>521</td> <td>535</td> <td>102.7</td> <td>537</td> <td>103.1</td> <td></td> <td>102.9</td> <td></td> <td>104.2</td> <td></td> <td>04.8</td> <td></td> <td></td> <td></td> <td>07.3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	nens Crossing ES	521	521	521	521	535	102.7	537	103.1		102.9		104.2		04.8				07.3						_
119         110         120 <td>719         710         710<td>llerock ES</td><td>398</td><td>398</td><td>398</td><td>398</td><td>457</td><td>114.8</td><td>454</td><td>114.1</td><td></td><td>113.1</td><td></td><td>109.0</td><td></td><td>03.8</td><td></td><td></td><td></td><td>01.0</td><td></td><td></td><td></td><td></td><td></td><td></td></td>	719         710         710 <td>llerock ES</td> <td>398</td> <td>398</td> <td>398</td> <td>398</td> <td>457</td> <td>114.8</td> <td>454</td> <td>114.1</td> <td></td> <td>113.1</td> <td></td> <td>109.0</td> <td></td> <td>03.8</td> <td></td> <td></td> <td></td> <td>01.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	llerock ES	398	398	398	398	457	114.8	454	114.1		113.1		109.0		03.8				01.0						
170         719         719         719         719         719         719         719         719         719         711         713 <td>179         170         179         170         170         170         170         170         170         170         170         170         170         170<td>on Oaks ES</td><td>719</td><td>719</td><td>719</td><td>719</td><td>751</td><td>104.5</td><td>737</td><td>102.5</td><td>- 1</td><td>99.2</td><td></td><td>99.3</td><td></td><td>97.2</td><td></td><td></td><td></td><td>3.5</td><td>- 1</td><td></td><td></td><td></td><td></td><td>_</td></td>	179         170         179         170         170         170         170         170         170         170         170         170         170         170 <td>on Oaks ES</td> <td>719</td> <td>719</td> <td>719</td> <td>719</td> <td>751</td> <td>104.5</td> <td>737</td> <td>102.5</td> <td>- 1</td> <td>99.2</td> <td></td> <td>99.3</td> <td></td> <td>97.2</td> <td></td> <td></td> <td></td> <td>3.5</td> <td>- 1</td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	on Oaks ES	719	719	719	719	751	104.5	737	102.5	- 1	99.2		99.3		97.2				3.5	- 1					_
Tig         Tig <thtig< th=""> <thtig< th=""> <thtig< th=""></thtig<></thtig<></thtig<>	Tig         Tig <thtig< th=""> <thtig< th=""> <thtig< th=""></thtig<></thtig<></thtig<>	o Run ES	719	719	719	719	624	86.8	621	86.4		87.5		87.6		37.5				0.8						
11         11<	1         1	tetts Lane ES	099	099	099	0690	553	85.1	5/0	1.18		81.4		100 5		7.00				0.0						
78         78<	787         783         783 <td></td> <td>212</td> <td>212</td> <td>212</td> <td>212</td> <td>120</td> <td>100.0</td> <td>101</td> <td>7.001</td> <td></td> <td>7.001</td> <td></td> <td>0.001</td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td>0.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		212	212	212	212	120	100.0	101	7.001		7.001		0.001		0.00				0.00						
373         735         736         736         737         737         737         737         737         737         737         737         735         736         735         733         733         735         736         736         736         736         737         731         733         733         733         733         733         733         731 <td>378         758<td>IST Klage ES</td><td>738</td><td>738</td><td>738</td><td>738</td><td>286</td><td>106.5</td><td>562</td><td>98.8</td><td></td><td>93.5</td><td></td><td>88.2</td><td></td><td>84.6</td><td></td><td></td><td></td><td>0.8</td><td></td><td></td><td></td><td></td><td></td><td></td></td>	378         758 <td>IST Klage ES</td> <td>738</td> <td>738</td> <td>738</td> <td>738</td> <td>286</td> <td>106.5</td> <td>562</td> <td>98.8</td> <td></td> <td>93.5</td> <td></td> <td>88.2</td> <td></td> <td>84.6</td> <td></td> <td></td> <td></td> <td>0.8</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	IST Klage ES	738	738	738	738	286	106.5	562	98.8		93.5		88.2		84.6				0.8						
465         465         456         450         450         430         551         433         150 <td>465         465         455         751         155<td>nan Crossing ES</td><td>735</td><td>735</td><td>735</td><td>735</td><td>670</td><td>91.2</td><td>637</td><td>86.7</td><td></td><td>85.0</td><td></td><td>83.5</td><td></td><td>83.8</td><td></td><td></td><td></td><td>2.7</td><td>L .</td><td></td><td></td><td></td><td></td><td>_</td></td>	465         465         455         751         155 <td>nan Crossing ES</td> <td>735</td> <td>735</td> <td>735</td> <td>735</td> <td>670</td> <td>91.2</td> <td>637</td> <td>86.7</td> <td></td> <td>85.0</td> <td></td> <td>83.5</td> <td></td> <td>83.8</td> <td></td> <td></td> <td></td> <td>2.7</td> <td>L .</td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	nan Crossing ES	735	735	735	735	670	91.2	637	86.7		85.0		83.5		83.8				2.7	L .					_
Bits         Bits <th< td=""><td>Bit         Bit         Bit</td></th<> <td>ord ES</td> <td>465</td> <td>465</td> <td>465</td> <td>465</td> <td>453</td> <td>97.4</td> <td>440</td> <td>94.6</td> <td></td> <td>94.2</td> <td></td> <td>95.5</td> <td></td> <td>95.3</td> <td></td> <td></td> <td></td> <td>4.4</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	Bit	ord ES	465	465	465	465	453	97.4	440	94.6		94.2		95.5		95.3				4.4						_
810         810         810         801         811         801         811         801         811         801         811         801         811         801         811         801         811 <td>810         811         810         811<td>mond ES</td><td>653</td><td>653</td><td>653</td><td>653</td><td>673</td><td>103.1</td><td>688</td><td>105.4</td><td></td><td>110.0</td><td></td><td>113.2</td><td></td><td>15.0</td><td></td><td></td><td></td><td>20.1</td><td></td><td></td><td></td><td></td><td></td><td></td></td>	810         811         810         811 <td>mond ES</td> <td>653</td> <td>653</td> <td>653</td> <td>653</td> <td>673</td> <td>103.1</td> <td>688</td> <td>105.4</td> <td></td> <td>110.0</td> <td></td> <td>113.2</td> <td></td> <td>15.0</td> <td></td> <td></td> <td></td> <td>20.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	mond ES	653	653	653	653	673	103.1	688	105.4		110.0		113.2		15.0				20.1						
S         732         732         732         732         732         733         741         743         744         733         1003         733         1013         733         747         730         174         733         747         733         747         733         747         733         747 <td>S         F32         F32         F32         F33         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F54         F33         F33</td> <td>ver Hills ES</td> <td>810</td> <td>810</td> <td>810</td> <td>810</td> <td>897</td> <td>110.7</td> <td>897</td> <td>110.7</td> <td></td> <td>111.4</td> <td></td> <td>114.9</td> <td></td> <td>15.3</td> <td></td> <td></td> <td></td> <td>11.9</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>	S         F32         F32         F32         F33         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F44         F101.8         F54         F33	ver Hills ES	810	810	810	810	897	110.7	897	110.7		111.4		114.9		15.3				11.9						_
373         363         363         365         365         364         365         364         365         364         365         364         365         364         365         364         365         364         365         364         365         364         365         364         365         364         365         365         364         365         365         364         365         365         364         365         365         364         365         365         365         365         365         365         365         365         365         365         365 <td>559         550         553         555         553         555         553         555         553         555         553         564         1053         664         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         1054         1053</td> <td>ield Station ES</td> <td>732</td> <td>732</td> <td>732</td> <td>732</td> <td>745</td> <td>101.8</td> <td>745</td> <td>101.8</td> <td></td> <td>103.1</td> <td></td> <td>100.7</td> <td></td> <td>99.5</td> <td></td> <td></td> <td>- 1</td> <td>9.2</td> <td>- 1</td> <td></td> <td></td> <td></td> <td></td> <td>-</td>	559         550         553         555         553         555         553         555         553         555         553         564         1053         664         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         564         1053         1054         1053	ield Station ES	732	732	732	732	745	101.8	745	101.8		103.1		100.7		99.5			- 1	9.2	- 1					-
3/1         3/1         3/1         3/2         3/1 <td>3/1 3/1 3/1 3/1 3/1 3/1 3/1 3/2 3/1 0/1 3/3 1/0,4 3/3 1/0,5 3/1 0/5, 5/1 0/5, 5/1 0/5, 6/4 0/5, 6/4 0/5, 6/4 0/5, 6/4 0/5, 7/2 0/2 2/2 2/2 2/2 2/2 2/2 2/2 2/2 2/2 2</td> <td>ster ES</td> <td>559</td> <td>559</td> <td>559</td> <td>559</td> <td>489</td> <td>87.5</td> <td>520</td> <td>93.0</td> <td></td> <td>92.7</td> <td></td> <td>95.5</td> <td></td> <td>6.76</td> <td></td> <td></td> <td></td> <td>03.0</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3.0</td>	3/1 3/1 3/1 3/1 3/1 3/1 3/1 3/2 3/1 0/1 3/3 1/0,4 3/3 1/0,5 3/1 0/5, 5/1 0/5, 5/1 0/5, 6/4 0/5, 6/4 0/5, 6/4 0/5, 6/4 0/5, 7/2 0/2 2/2 2/2 2/2 2/2 2/2 2/2 2/2 2/2 2	ster ES	559	559	559	559	489	87.5	520	93.0		92.7		95.5		6.76				03.0						3.0
512         512         512         512         512         513         511         511         513         514         514         514         514         514         514         514         514         514         514         514         514         513         514         514         513         514         513         514         513         514         513         514         513         514         514         513         514         513         514         513         514         513         514         513         514         513         514         513         514         513         514         513         514         513 <td>Size         Size         <th< td=""><td></td><td>3/1</td><td>311</td><td>311</td><td>3/1</td><td>665</td><td>8.001</td><td>195</td><td>103.7</td><td></td><td>103.4</td><td>3/8</td><td>100.3</td><td></td><td>00.0</td><td></td><td></td><td></td><td>0.0</td><td></td><td></td><td></td><td></td><td></td><td>220</td></th<></td>	Size         Size <th< td=""><td></td><td>3/1</td><td>311</td><td>311</td><td>3/1</td><td>665</td><td>8.001</td><td>195</td><td>103.7</td><td></td><td>103.4</td><td>3/8</td><td>100.3</td><td></td><td>00.0</td><td></td><td></td><td></td><td>0.0</td><td></td><td></td><td></td><td></td><td></td><td>220</td></th<>		3/1	311	311	3/1	665	8.001	195	103.7		103.4	3/8	100.3		00.0				0.0						220
512         513         524         451         565         651         565         651         565         651         565         651         565         651         565         651         732         1044         723         1044         723         1045         733         1053         752         1074         752         1074         753         1074         752         1074         753         1074         753         1074         753         1073         753         1073         753         1075         753         1074         753         1075         753         1071         754         751         751         751         751         751         751         751         751         751         751         751         751         751         751	512         513         513         513         513         514         515         641         93.1         637         112.7         700         104.4         740         105.7         732         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         104.4         733         733         731         733         731         733         731         733         731         732         731         732         731         732         731         733         731         732         731         732         731         732		502	202	507	507	447	848	435	825		83.3	440	83.5		808				3.1						4.8
681         101.5         681         101.5         651         105.7         732         104.4         729         103.7         721         104.4         729         104.1         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1	681         681         683         101.2         683         101.2         683         101.5         671         98.5         651         95.6         644         94.6         634         33.1         621         91.2           0         0         0         0         0         0         0         0         101.7         753         107.6         731         104.4         732         104.6         731         104.4         729         104.1         723         104.4         729         107.1         731         104.4         729         107.1         731         104.4         720         107.1         731         104.4         720         107.1         731         104.4         720         107.1         731         104.4         729         107.1         731         104.4         729         107.1         731         104.4         729         107.1         731         104.1         730         106.7         731         106.7         731         106.7         731         106.7         731         104.1         732         107.1         531         107.1         531         107.1         531         107.1         531         107.1         531         107.1	fellow ES	512	512	512	512	471	92.0	473	92.4		93.9	473	92.4		95.1				4.5						1.2
NS         0	NS         0         0         0         0         0         0         0         104.1         731         104.4         740         105.7         732         104.4         729         104.4         729         104.4         729         104.4         729         104.4         729         104.1         729         107.1         720         114.2         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         114.1         720         120.1         720         120.1 <th< td=""><td>or Woods ES</td><td>681</td><td>681</td><td>681</td><td>681</td><td>689</td><td>101.2</td><td>685</td><td>100.6</td><td>L</td><td>100.1</td><td>671</td><td>98.5</td><td></td><td>01.5</td><td></td><td></td><td></td><td>5.6</td><td></td><td></td><td></td><td></td><td></td><td>1.2</td></th<>	or Woods ES	681	681	681	681	689	101.2	685	100.6	L	100.1	671	98.5		01.5				5.6						1.2
700         717.3         720         917.3         720         917.3         721         917.7         720         917.3         721         917.7         720         917.7	700         700         700         700         700         700         700         700         700         701         732         104.6         731         104.4         729         104.1         729         107.1         720         117.3         720         117.3         720         117.3         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720         107.1         720			0	0	0																-				
597         750         750         750         751         750         751         750         751         750         751         750         751         750         750         751         750         750         750         750         751         750         751         750         751         750         751         751         751         751         751         751         751         751         751         751         751         751         751         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         750         751         751         751         751         751         751         751         751         751         751         751 <td>597         597         597         597         597         597         757         712         758         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         120.1         <th120.1< th=""> <th120.1< th=""> <th120.1< th=""></th120.1<></th120.1<></th120.1<></td> <td>field ES</td> <td>700</td> <td>200</td> <td>200</td> <td>200</td> <td>750</td> <td>107.1</td> <td>753</td> <td>107.6</td> <td>747</td> <td>106.7</td> <td>747</td> <td>106.7</td> <td></td> <td>04.4</td> <td></td> <td>05.7</td> <td></td> <td>04.6</td> <td></td> <td>04.6</td> <td></td> <td>04.4</td> <td></td> <td></td>	597         597         597         597         597         597         757         712         758         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         123         105.1         120.1 <th120.1< th=""> <th120.1< th=""> <th120.1< th=""></th120.1<></th120.1<></th120.1<>	field ES	700	200	200	200	750	107.1	753	107.6	747	106.7	747	106.7		04.4		05.7		04.6		04.6		04.4		
744         751         520         170.5         521         105.5         523         105.7         523         105.7         523         105.7         523         105.7         523         105.7         523         105.7         523         105.7         523         105.7         523         107.7         526         117.1         540         120.3         560         120.5         566         112.7         540         120.3         560         120.5         566         112.7         550         120.4         451         130.7         120.4         130.7         120.4         130.7         120.4         130.7         120.4         130.7         120.4         130.7         130.7         130.7         130.7         130.7         130.7         130.7         130.7         130.7         130.7         130.7         130.7	744         761         523         106.5         523         106.5         523         106.5         526         107.2         529         17.1         500         17.1	os Luck ES	265	265	597	597	069	115.6	690	115.6	698	116.9	693	116.1		12.7		08.9		1.80		17.1		5.11.3		
04         304         307         751         051 <th011< th=""> <th011< th=""> <th011< th=""></th011<></th011<></th011<>	04         304         304         325         101.4         020         102.5         021         102.7         017         171         105.7         275         102.4         200         102.7         171         105.7         275         127         56         17.4         50.6         127         71.4         50.7         120.4         50.6         127.7         51.7         50.7         120.4         50.7         127.6         50.7         127.6         50.6         127.7         52.9         77.4         229.7         75.1         53.7         120.6         737         120.6         137.7         137         1	ers Run ES	744	744	744	744	822	110.5	821	110.3	809	1.801	813	109.3		2.00		2.6		1.1		2.7		07.0		
1         1	10.       1	DULT ES	40C	400	40C	1400	227	75.1	360	4.101 P.U.S	282	85 1	170	80.8		06.4	ſ	2.00		000		200		171		_
380         381         75.5         437         76.5         473         78.5         294         77.4         292         76.8           490         490         490         490         490         490         387         76.5         473         78.5         383         76.1         372         75.9         389         75.5         383         76.5         371         75.7         373         76.1         372         75.9         389         75.5         389         75.6         389         75.7         373         76.1         373         75.3         86.1         471         473         87.7         57.9         389         75.0         75.9         389         75.0         75.9         389         72.0         76.8         70.8         471         472         87.1         57.9         57.9         56.8         56.1	380         381         792         765         473         782         781         841         422         680         437         673         765         437         673         761         377         753         761         377         753         761         377         753         761         377         753         761         377         753         761         377         753         761         377         753         761         377         753         761         377         753         751         814         742         815         753         751         817         912         816         913         810         911         911         912         831         933         730         931         931         931         931         931         931         931         931 <td>hns I and ES</td> <td>612</td> <td>612</td> <td>612</td> <td>612</td> <td>687</td> <td>1123</td> <td>689</td> <td>1126</td> <td>202</td> <td>1137</td> <td>714</td> <td>116.7</td> <td></td> <td>20.6</td> <td></td> <td>20.1</td> <td></td> <td>6.61</td> <td></td> <td>20.8</td> <td></td> <td>20.6</td> <td></td> <td></td>	hns I and ES	612	612	612	612	687	1123	689	1126	202	1137	714	116.7		20.6		20.1		6.61		20.8		20.6		
650         442         68.0         437         67.2           490         490         490         490         396         80.8         387         79.0         383         78.2         371         75.7         373         76.1         372         75.9         389         75.3           509         509         509         509         504         447         87.8         501         333         78.1         531         84.7         428         86.1         431         87.5         337         51.3         86.1         431         87.5         337         52.0         337         51.0         88.1         66         51.3         837         63.3         57.9         337         57.9         337         57.9         337         52.0         70.0         841         101.9<	650         650         650         650         650         650         650         650         650         650         650         650         650         650         650         650         650         650         471         550         473         75. <td>ens Forest ES</td> <td>380</td> <td>380</td> <td>380</td> <td>380</td> <td>307</td> <td>80.8</td> <td>314</td> <td>82.6</td> <td>301</td> <td>79.2</td> <td>307</td> <td>80.8</td> <td></td> <td>82.4</td> <td></td> <td>9.5</td> <td></td> <td>7.6</td> <td></td> <td>8.2</td> <td></td> <td>7.4</td> <td></td> <td></td>	ens Forest ES	380	380	380	380	307	80.8	314	82.6	301	79.2	307	80.8		82.4		9.5		7.6		8.2		7.4		
490         490         490         396         80.8         397         81.0         387         79.0         383         78.2         371         75.7         373         76.1         372         75.9         369         75.3           509         509         509         509         509         509         509         503         551         347         72.9         365         551         347         72.8         84.1           509         509         509         509         509         510         533         86.1         437         85.9         433         86.1         437         87.8         84.7         428         84.1           509         509         509         509         101.1         808         101.1         817         102.3         599         101.2         577         98.8         56.1         54.3         537         80.1         101.1         808         101.1         817         102.3         832         104.1         831         101.2         577         93.8         80.9         15.3         537         101.1         808         101.5         517         93.8         513         80.9         101.5         810 </td <td>490         490         490         396         80.8         397         81.0         387         79.0         383         78.2         371         75.1         373         76.1         372         75.9         369         75.3           509         509         509         509         471         92.5         460         90.4         454         89.2         447         87.8         86.1         437         85.9         451         437         84.7         428         86.1         437         85.9         451         427         89.8         10.1         808         10.1         808         10.1         811         102.3         539         104.1         817         104.1         811         104.2         531         86.1         533         86.1         53         86.1         53         86.1         53         86.1         53         80.1         107.5         841         107.5         841         107.5         847         403         80.9         80.9         107.5         841         107.5         847         407.5         86.1         84.7         407.5         84.7         107.5         84.7         407.6         84.7         107.5         84.7</td> <td>nsfield ES</td> <td>650</td> <td>650</td> <td>650</td> <td>650</td> <td>566</td> <td>87.1</td> <td>560</td> <td>86.2</td> <td>542</td> <td>83.4</td> <td>516</td> <td>79.4</td> <td></td> <td>76.5</td> <td></td> <td>2.8</td> <td></td> <td>0.8</td> <td></td> <td>9.4</td> <td></td> <td>38.0</td> <td></td> <td></td>	490         490         490         396         80.8         397         81.0         387         79.0         383         78.2         371         75.1         373         76.1         372         75.9         369         75.3           509         509         509         509         471         92.5         460         90.4         454         89.2         447         87.8         86.1         437         85.9         451         437         84.7         428         86.1         437         85.9         451         427         89.8         10.1         808         10.1         808         10.1         811         102.3         539         104.1         817         104.1         811         104.2         531         86.1         533         86.1         53         86.1         53         86.1         53         86.1         53         80.1         107.5         841         107.5         841         107.5         847         403         80.9         80.9         107.5         841         107.5         847         407.5         86.1         84.7         407.5         84.7         107.5         84.7         407.6         84.7         107.5         84.7	nsfield ES	650	650	650	650	566	87.1	560	86.2	542	83.4	516	79.4		76.5		2.8		0.8		9.4		38.0		
509         509         509         570         571         92.5         460         90.4         454         89.2         440         87.8         86.1         437         85.9         433         85.1         431         84.7         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         42.8         84.1         45.1         84.1         55.1         84.3         55.7         95.0         55.7         95.1         55.7         95.0         95.1         55.7         95.0         95.0         95.0         96.0	509         509         509         509         509         509         509         509         471         92.5         460         90.4         454         89.2         440         86.4         447         87.8         86.1         437         85.9         433         85.1         431         84.7         42.8         84.1           584         584         584         584         584         586         101.2         577         98.8         553         96.4         551         94.3         537         92.0           799         799         799         799         799         810         101.4         808         101.1         808         101.1         817         102.3         532         104.1         831         501         825         102.6         814         101.9         808         101.1         808         101.1         808         101.1         808         101.1         808         102.3         832         104.1         833         106.2         843         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847	ott Springs ES	490	490	490	490	396	80.8	396	80.8	397	81.0	396	80.8		79.0		8.2		5.7		6.1		75.9		_
584         584         563         103.3         614         105.1         621         106.3         509         102.4         557         98.8         553         95.4         551         93.3         554         551         93.8         553         95.4         551         93.3         551         93.8         551         93.1         501.1         80.8         101.1         817         102.3         832         103.3         825         103.3         820         102.6         81.4         101.9         808         101.1           603         603         603         603         603         603         603         81.6         102.8         81.1         102.9         81.8         51         81.7         501         83.1         60.6         81.3         406         81.3         407.6         81.3         107.6         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847	584         584         584         584         563         103.1         561         106.1         651         106.3         603         103.3         514         101.4         551         94.3         553         94.4         551         94.3         553         94.4         551         94.3         553         94.4         101.1         808         101.1           799         799         799         790         810         101.1         818         1         141         831         104.0         825         103.3         820         102.4         808         101.1           603         603         603         603         603         612.3         811         102.9         813         51         81.7         501         831         104.0         825         103.3         820         105.6         811         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5         847         107.5	der Hill ES	509	509	509	509	471	92.5	460	90.4	454	89.2	440	86.4		87.8		6.1		5.9		5.1		34.7		_
U         U	039       793       603       603       603       603       603       603       603       603       603       603       603       603       603       603       825       104.7       832       105.6       833       107.0       847       107.5       847	elphia Ridge ES	584	584	584	584	603	103.3	614	105.1	621	106.3	609	104.3		102.4		7.10		0.0		4.0 a cu		010		
No.         No. <td>No         Out         Out</td> <td></td> <td>SC/S</td> <td>203</td> <td>603</td> <td>603</td> <td>010</td> <td>4.101</td> <td>000</td> <td>876</td> <td>575</td> <td>87.1</td> <td>531</td> <td>1 88 1</td> <td></td> <td>84.7</td> <td></td> <td>0.10</td> <td></td> <td>0.00</td> <td></td> <td>1 0</td> <td></td> <td>31.3</td> <td></td> <td></td>	No         Out		SC/S	203	603	603	010	4.101	000	876	575	87.1	531	1 88 1		84.7		0.10		0.00		1 0		31.3		
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 90.8 424 424 424 424 424 358 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 55.8 25018 25018 25018 25018 2403 99.6 24897 99.5 24834 99.3 24834 99.3 24837 99.3 24837 99.3 24755 98.8 24735 98.8 24735 98.9 24704 96.8 3	4         374         90.3         377         91.1         375         90.6         364         87.9         371         89.6         371         89.6         372         99.3         376         90.8         376         90.6         376         90.3         376         90.8         376         90.6         376         90.8         376         90.8         371         89.6         377         89.6         377         90.3         376         90.8         376         92.8         376         92.8         376         92.8         3770         96.8	erty ES	788	788	788	788	806	102.3	810	102.8	811	102.9	816	103.6		104.7		05.6		06.2		01.0		07.5		
otais 25018 25018 25018 25018 2401 99.6 24897 99.5 24804 99.5 24834 99.3 24837 99.3 24725 98.8 24559 98.6 24701 98.7 24735 98.9 24704 96.8	118 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	Friendship ES hington ES	414 424	414 424	414 424	414 424	374 358	90.3 84.4	377 343	91.1 80.9	375 335	90.6 79.0	364 341	87.9 80.4		89.6 80.9		88.9 81.8		9.6 5.4		9.9		90.3 38.0		
		Intrwide Totals	25018		25018		24923	99.66	24897	99.5	24904	99.5	24834	99.3												_

Howard County Public School System

Elicitie Branch MS Burrleigh Manor MS Burrleigh Manor MS Clarksville MS Elicit MS Felly Quarter MS Glenwood MS Glenwood MS			Capacity		Η	Capacity 2023-24 2	2(	2	202	2025-26	2026-27	27	2027-28	2	2028-29	202	2029-30	8		2	2032-33		121	Π
	2023	2024 701	2025 701	2026 701	2027 P	Proj % Util. 690 98.4	Proj 731		Proj	% Util.	725 10		Proj % Util 695 99 1	il. Proj	104.3	Proj 758	% Util. 108 1		10	Proj % Util. 757 108.0	Proj %	6 Util. P	Proj % Util. 747 106.6	
	622	677	611				798	102.4	788	101.2		105.9 81	19 105.1				104.5	811 10	104.1 8					
		643	643		-		648		673	104.7					107.9		111.7						33 98.4	
	A 565	565	565	565	798 6	618 109.4	618		625	110.6		113.1 64	48 81.2				80.8			81.2		82.0		
Folly Quarter MS Glenwood MS	701	701	701	701	-		692		669	0.46						675	96.3							Τ
Glenwood MS	662	662	662				683	20	695	105.0	715 10						111.6							
	545	545	545		1000		505	92.7	514	94.3					96.5		98.5			32 97.6		98.9		
Hammond MS	604	604	604		_		619		641	106.1		109.4 65	697 115.4			719	119.0	682 11	112.9 6		619		707 117.1	
Harpers Choice MS	506	506	506		+	510 100.8	527	°	521	103.0				2 521			105.5			514 101.6				Т
Lake Elknorn MS	724	224	704	701	_	4.18 000 7.10 1.33	G/G		902	80.3					00.3		0.00			83.0			0.08 80.6 2 CO 2 CO 2	
Mavfield Woods MS	798	798	798	798	798 7		787	98.6	818	102.5	817 10	102.4 80	804 100.8			815	102.1	825 10	103.4 8		809	101.4	799 100	
Mount View MS	798	798	798	798			897		860	107.8							110.2							
Murray Hill MS	A 662	662	662				640		663	100.2							99.7							
Oakland Mills MS		506	506		-		458		447	88.3			451 64.3	3 451		454	64.8							
Patapsco MS	A 643	643	643		643 6	655 101.9	695	1	725	112.8							119.8							
Patuxent Valley MS		760	760			<u>.</u>	868		898	118.2						606	119.6			915 120.4				
I nomas Viaduct MS	A /40	740	740	740	740 6	644 87.0	112	104.3	789	106.6	832 11	112.4 87 07 6 63	874 118.1 624 06.2	1 901	121.8	905	122.3	932 12	125.9 9	917 123.9	907	B 0.79	891 95.3	
VIIUE LANE IVIO	00101	041	- P	č		4	100	T.	0000	104 7		ľ				100	100 0		Т		١,	ľ		Τ
'A' includes additions as reflected in FY 2024	s reflected in	FY 2024	4 CIP for	S	1		200		2010							4.4								1
Post-Measures								ž	IDDLE	SCHO	1-STO	MIDDLE SCHOOLS - Data for Demonstrative Purposes Only	Demo	nstrativ	e Purp	oses 0	VIN							Sudé
5	:	8	1			i		apacity	Utilizat	ion Rat	es with	Propose	d FY 2	025 Ca	oital Bu	dget Pr	ojects -	Capacity Utilization Rates with Proposed FY 2025 Capital Budget Projects - Not Test for APFO	t for AP	FO				
Unart reflects May 2023 Projections, potential FY 2025 requested capacities and p	S Projectio	Is, poter	Y I IBUL	a1 c202	duested	capacities	and por	indary adj	nstment	s approv	ed by the	Board of	Educatic	NoN No	ember 2	1, 20191	or schoo	ioundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21						Γ
			ă		V	62-4202	77	97-6707	N	17-9707	7	87-1707	Z	67-8707	Z	2029-30	Y	51	2	2031-32	5 I		ń	Τ
School	2024	2025		2027	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj		Proj	% Util.			Proj % Util	ti.
Burleich Manor MS	101		10/	107	101	102.4	121	6 101	120	105.0	020	105 4	151	104.3	00/	1001	111	10.011	101	105.0	142	2001		0.001
Clarksville MS	643		643	643	648	100.8	673	104 7	679	105.6	610	103.7	210	107 0	718	1117	732		505	108.1				1
Dunloadin MS	A 565		295	295	618	109.4	625	1106	639	113.1	648	1147	653	115.6	645	114.2	656		848	81.2			652 817	
Elkridge Landing MS			779	622	715	91.8	732	94.0	754	96.8	772	99.1	756	97.0	759	97.4	749		766	98.3				~
Ellicott Mills MS	701	701	701	701	692	98.7	669	5.66	689	98.3	681	97.1	666	95.0	675	96.3	672		665	94.9		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		730	110.3				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		532	97.6				4
Hammond MS	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		707 117.1	5
Harpers Choice MS	506		506	506	527	104.2	521	103.0	508	100.4	522	103.2	521	103.0	534	105.5	514		514	101.6				
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				-
	12/		12/	12/	262	80.0	907	91.9	121	100.8	/39	C.201	(42	103.3	917	2.99.2	/03		640	88.8		0.18	602 83.5	
INIAVTIEID WOODS INIS	700		198	198	18/	98.6	818	C.201	81/	102.4	804	100.8	804	100.8	815	102.1	825	103.4	815	102.1				-
Mount View MS		198	798	798	897	112.4	860	107.8	867	108.6	875	109.6	874	109.5	879	110.2	872		888	111.3		110.3		0
		200	200	700	040	30.1	200	7.001	070	94.0	710	0.101	000	4.66	000	1.66	047		040	0.16				Т
Patansco MS	A 643	543 643	543 643	643	400	108.1	725	00.3 117 8	751	116.8	750	116.6	104	115.6	404	110 8	177	110.0	827	03.0	765 0	01.4	766 01 5	_
Patuxent Vallev MS			760	760	868	114.2	898	118.2	877	115.4	006	118.4	875	115.1	606	119.6	904		915	120.4				
Thomas Viaduct MS	A 740		740	740	C17	104.3	789	106.6	832	112 4	874	1181	001	121 8	ans ans	1223	030	125.0	017	103 0		1226		-
Wilde Lake MS		740	740	740	661	89.3	660	89.2	648	87.6	631	85.3	650	87.8	667	90.1	671		6969	94.1		93.9	711 96.1	
Countywide Totals	13496	3 13496	3 13496	3 13691	13587	100.7	13730	101.7	13865	Ľ	14000	1	14083	102.9	14242	104.0	14190	Ľ	14089	99.8		ľ		T
'A' includes additions as pronosed for FY 2025 CIP for grades 6-8	s proposed	for FV 3	025 CIF	<sup>5</sup> for dra	dec 6_8				2000	Ι.													L	1

Howard County Public School System

Π				~	01					10		_		~	01	Π	
2033-34	% Util	98.6	82.7	102.8	108.2	94.0	94.4	95.9	111.9	105.5		85.3	106.4	101.3	101.2	98.9	
2	Proj	1509	1406	1460	1794	1418	1322	1427	1807	1477		1536	1650	1508	1441	19755	
2032-33	% Util.	98.6	83.1	102.5	106.2	91.9	94.4	94.8	111.8	104.1		84.8	107.1	101.4	101.0	98.4	
20	Proj	1509	1413	1455	1760	1387	1321	1410	1806	1458		1527	1661	1509	1438	19654	
2031-32	% Util.	97.5	103.8	102.1	105.4	93.2	92.5	94.3	110.7	103.4		83.0	108.9	100.6	98.4	99.4	
203	Proj	1492	1412	1450	1747	1406	1295	1403	1788	1448		1494	1689	1497	1401	19522	
0-31	6 Util.	96.9	104.0	100.4	104.8	91.9	93.0	95.0	112.3	103.6		83.4	106.3	98.7	99.9	99.1	
2030-31	Proj	1482	1414	1425	1737	1387	1302	1413	1813	1450		1501	1649	1468	1422	19463	
-30	% Util.	96.7	103.3	98.5	101.8	89.7	93.4	93.8	110.1	99.9		82.3	105.0	98.1	99.5	97.7	
2029-30	Proj %	1480	1405	1399	1688	1353	1307	1395	1778	1399		1481	1629	1460	1417	19191	
29	% Util.	96.0	103.2	97.3	100.0	91.3	93.0	92.3	111.8	0.06		104.8	103.7	96.1	99.2	99.1	
2028-29	Proj %	1469 9	1403 1	1382 9	1658 1	1377 5	1302 9	1374 9	1805 1	1386 9		1467 1	1609 1	1430	1413 9	19075	
28	% Util.	95.0	102.4	96.5	97.0	8.3	93.7	39.4	112.8	95.4		105.3	98.2	93.3	99.4	97.5 1	
2027-28	Proj %	453 9	1393 1	1371 9	609	332 8	1312 9	1331 8	1821 1	1336 \$		1474 1	1523 9	1389 9	1416 9	18760 5	
27	% Util.	4.2	102.1	94.6	95.6	6.7	1.4	5.1	110.5	92.8		103.8	98.4	93.6	97.9	95.9 1	
2026-27	Proj %	441 9	1388 10	1344 9	585 9	308 8	1280 9	1267 8	1785 1	1299 9		1453 1(	1526 9	1393 9	1394 9	18463 9	
9		95.8 1	05.2 1	95.0 1	-	.5	8.	87.2 1	110.3 1	98.9 1		103.8 1	100.4 1	95.6 1	96.6 1	96.4 18	
2025-26	Proj % Util	1466 95	1431 10	1349 95	1511 91.1	1230 81	1285 91	1298 87	1781 11	1384 98		1453 10	1557 10	1423 95	1375 96	18543 96	
		•			•	Ì	12	12		È							
2024-25	i % Util	1 96.8	0 102.2	2 96.6	9 69.9	3 81.0	2 99.4	1 94.2	1 106.6	7 103.4		9 104.9	3 105.9	1 97.5	7 92.5	56 <u>96.0</u>	
	Proj	148	1390	1372	1159	1223	1392	1401	1721	1447		1469	1643	1451	1317	18466	
2023-24	% Util.	97.8	101.6	95.9	49.3	77.3	104.9	101.7	104.5	108.9		102.3	112.7	99.3	94.9	95.8	
	Proj	1497	1382	1362	817	1166	1469	3 1514	5 1687	1525		1432	1 1748	3 1477	1352	3 18428	-12.
	6 2027	0 1530	0 1360	0 1420	8 1658	9 1509	0 1400	8 1488	5 1615	0 1400	0	0 1400	1 1551	8 1488	4 1424	19243 19243 19243 19243 19243 19243	grades 9
Capacity	5 2026	0 1530	0 1360	0 1420	8 1658	9 1509	0 1400	8 1488	5 1615	0 1400	0	0 1400	1 1551	8 1488	4 1424	3 1924	3P for g Budget
Ca	1 2025	1530	1360	0 1420	3 1658	1509	1400	3 1488	5 1615	0 1400	0	0 1400	1551	3 1488	4 1424	3 1924	2024 C Capital I
ons, bo	2024	1530	1360	1420	1658	1509	1400	1488	1615	1400	0	1400	1551	1488	1424	1924	d in FY 2024 (
Projection	2023	1530	1360	1420	1658	1509	1400	1488	1615	1400	0	1400	1551	1488	1424	19243	reflectet ed in FY
y 2023			A						s		NS	4				als	ons as propost
That 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 20 2025-25 2025-27 2027-28 2025-27 2027-28 2025-27 2027-28 2025-29 2029-30 2	chool	tholton HS	Sentennial HS	Slenelg HS	Suilford Park HS	lammond HS	<b>Howard HS</b>	ong Reach HS.	<b>Aarriotts Ridge HS</b>	At Hebron HS	lew HS #14	<b>Dakland Mills HS</b>	Reservoir HS	<b>River Hill HS</b>	Vilde Lake HS	Countywide Totals	4' includes additions as reflected in FY 2024 CIP for grades 9-12. \S' 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

CL-1-2020 Million of Cloves and C	to Ducion		Inited to		DE soon of	ored post	) had only	apaulty	odinotadu	UII Male	Hund boug	Carbauly duitation in reactowing reproduction and Normal and an inversion of the operation of		iden on Ma	innn innn	21 2010	for Scho	ol Vear 2	10.000	>					
Chart reliects May 20	22 Project	nons, po	orennal	L1 204	anhai cz	sten caba	cines and	pouridary	aujusume	inte appr	oved by t	nie Doala	DI EUUCA		Incline	21, 2013			12-020						
		Ca	Capacity			2024-25	20	125-26	20:	2026-27	202	2027-28	202	2028-29	202	2029-30	2030-31	-31	2031-32	-32	2032-33	2-33	2033-34	34	
School	2024	1 2025	5 2026	6 2027	27 Proj	i % Util.	Proj	oj % Util.	Proj	% Util.		% Util.		% Util.		% Util.		% Util.	Proj %	% Util.		% Util.	Proj %	% Util.	
Atholton HS	1530	1530	0 153	153	30 1481	1 96.8	1466	95.8	1441	94.2	1453	95.0	1469	96.0	1480	96.7	1482	96.9		97.5	1509	98.6	1509	98.6	F
Centennial HS	A 1360	1360	0 136	30 1360	60 1390	0 102.2	1431	105.2	1388	102.1	1393	102.4	1403	103.2	1405	103.3	1414	104.0	1412	103.8		103.9		_	lo
Glenelg HS	142(	0 1420	0 1420	20 1420	20 1372	2 96.6	1349	95.0	1344	94.6	1371	96.5	1382	97.3	1399	98.5	1425	100.4		102.1		102.5	1460 1		w
Guilford Park HS	1658	3 1658	8 1658	88 1658	58 1159	9 69.9	1511	91.1	1585	92.6	1609	97.0	1658	100.0	1688	101.8	1737	104.8	1747	105.4	1760	106.2	1794 1	108.2	ar
Hammond HS	1445	5 1445	5 1445	1445	45 1223	3 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		d
Howard HS	1400	1400	0 140	00 1400	00 1392	2 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		-	С
Long Reach HS	1488	3 1488	8 1488		1488 1401	1 94.2	1298	87.2	1267	85.1	1331	89.4	1374	92.3	1395	93.8	1413	95.0	1403	94.3		94.8	1427	95.9	01
Marriotts Ridge HS	1615	5 1615	5 1615	5 1615	15 1721	1 106.6	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	un
Mt Hebron HS	1400	0 1400	0 1400	00 1400	00 1447	7 103.4	1384	98.9	1299	92.8	1336	95.4	1386	0.66	1399	6.99	1450	103.6	1448	103.4	1458	104.1		105.5	ty
<b>Oakland Mills HS</b>	A 1400	0 1400	0 1400		1400 1469	9 104.9	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 1	09.7	P
Reservoir HS	1573	3 1573		1573 1573	73 1643	3 104.5	1557	0.99	1526	0.79	1523	96.8	1609	102.3	1629	103.6	1649	104.8	1689	107.4	1661	105.6	1650 1	104.9	u
River Hill HS	1488	3 1488		1488 1488	88 1451	1 97.5	1423	92.6	1393	93.6	1389	93.3	1430	96.1	1460	98.1	1468	98.7	1497	100.6	1509	101.4	1508 1	101.3	bl
Wilde Lake HS	1424	4 1424		1424 1424	24 1317	7 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	ic
Countywide Totals		1 1920	11 1920	01 192	19201 19201 19201 19201 18466	36 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 1	102.9	So
"NS" New School proposed for FY 2025 Capital Budget "A' includes additions as proposed for FY 2025 CIP for orades 9-12	as propos	FY 2025 sed for F	5 Capita	al Budg 5 CIP fo	et vr arades	9-12																			cho
					,																				0

### FY 2025 Superintendent's Proposed Capital Budget

ol System

Howard County Public School System

				PUBLIC	SCH	OOL EN	ROLL	MENT			
		ACTUAL	FOR	1973-2	022 A	ND EST	IMAT	ED FOR 20	)23-2	034	
		Elementary	K-5	Middle	6-8	High		Sp. Ed. School		K-12	
	Year	Enrollment (	Change				Change		Change		Change
	1973 1974	10,481 10,798	-	5,289	-	6,177	-	30		21,977	-
	1974	10,798	317 93	5,652 6,025	363 373	6,638 7,032	461 394	35 44	5 9	23,123 23,992	1,146 869
	1976	11,069	178	6,117	92	7,032	378	61	17	23,772	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
A C	1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206
Т	1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172
U	1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383
A	1982	9,486	-370		-164	8,387	-81	106	-6	24,224	-621
L	1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261
	1984 1985	9,808 10,439	394 631	5,597 5,496	-391 -101	8,723 8,900	265 177	124 143	21 19	24,252 24,978	289 726
Е	1986	11,135	696	5,551	55	8,737	-163	143	30	25,596	618
N R	1987	12,155	1,020	5,727	176	8,675	-62	191	18	26,748	1,152
R O	1988	13,225	1,070	5,776	49	8,441	-234	147	-44	27,589	841
L	1989	14,160	935		459	8,305	-136	136	-11	28,836	1,247
L	1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166
M	1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458
E N	1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296
Т	1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522
S	1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672
	1995 1996	18,226	459	8,843 9,066	333	10,181	570	73	11	37,323	1,373
	1996	18,795 19,241	569 446	9,066	223 227	10,713 11,387	532 674	82 89	9 7	38,656 40,010	1,333
	1998	19,241	608	9,293	376	12,020	633	95	6	40,010	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		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 2008	20,550 20,811	232 261	11,740 11,748	-149 8	16,094 16,231	236 137	96 98	6 2	48,480 48,888	325
	2008	20,811	481	11,748	-99	16,231	426	85	-13	40,000	408 795
	2010	21,814	522	11,472	-177	16,614	-43	91	-10	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 2019	25,320 25,459	342 139	13,427 13,815	247 388	17,724 18,132	491 408	99	0	56,570	1,080
	2017	23,437	-1,025	13,682	255	18,188	408	112 114	13 15	57,518 56,279	948 -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
	2023	24,818	243	13,290	123	18,428	66	135	11	56,671	443
P	2024	24,923	105	13,587	297	18,466	38	135	0	57,111	440
R O	2025	24,897	-26	13,730	143	18,543	77	135	0	57,305	194
J	2026	24,904	7	13,865	135	18,463	-80	135	0	57,367	62
Е	2027	24,834	-70	14,000	135	18,760	297	135	0	57,729	362
C	2028	24,837	3	14,083	83	19,075	315	135	0	58,130	401
T I	2029	24,725	-112	14,242	159	19,191	116	135	0	58,293	163
0	2030 2031	24,659	-66 -136	14,190	-52	19,463	272	135	0	58,447	154
N	2031	24,701 24,735	-136 10	14,089 13,927	6 -315	19,522 19,654	447 463	135 135	0 0	58,447 58,451	0 4
S	2032	24,733	45	13,896	-294	19,054	403 292	135	0	58,490	4 39
	2034	24,667	-5	13,991	-199	19,596	133	135	0	58,389	-62
		(1) All "actual" e						.00	3	00,007	-

 2034
 24,667
 8
 13,991
 -199
 19,596

 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.

Acreage         Current Relocatables         Original Cost           ES         40.00         5         \$ 12,31         3         \$ 447,569           ES         40.00         5         \$ 15,105,663         \$ 16,95         \$ 5,151,05,663           ES         12,31         3         \$ 40.00         5         \$ 447,569           ES         9,25         6         \$ 1,101,140         \$ 5,274,000         \$ 5,24,0000           ne ES         11,22         6         \$ 43,598         \$ 43,598         \$ 5,67,406           Sing ES         19,20         0         \$ 24,0000         \$ 5,600,000         \$ 5,400,000           ne ES         11,67         1         \$ 5,7139,588         \$ 5,605,000         \$ 5,7139,588           Sing ES         10,003         0         \$ 43,891,570         \$ 5,766,716         \$ 11,67           sing ES*         11,67         1         \$ 5,605,000         \$ 5,766,716         \$ 5,766,716           sing ES*         11,67         1         \$ 5,605,000         \$ 5,766,716         \$ 5,766,716           sing ES*         11,67         1         \$ 5,605,000         \$ 5,766,716         \$ 5,766,716           sing ES*         10,00         5         \$	Initially Complete         Renovations (R). Additions (A). Conversion (C). Projects           1961         1980(A). 2001 (R). 2002(R). 2006, 2007 (R)           2003         2009(A). 2001 (R). 2006, 2007 (R)           2003         1994(A). 2001 (R). 2006, 2007 (R)           1966         1993 (A). 2001 (R). 2006, 2007 (R)           1988         1994(A). 2001 (R). 2006 (A)           1973         1994(A). 2007 (R). 2006 (A)           1973         1987(A). 2007 (R). 2008 (A)           1973         1987(A). 2007 (R). 2008 (A)           1974         1980(A). 1980 (A)           1975         1980(A). 1984 (A). 2007 (R). 2006           1976         Previously Dasher Green ES, Cradierock PK-8; 1996 Head Start, 1998 (A). 2002 (R), 2007           1976         New school 2006           1976         New school 2006           1970         1988(A). 2007 (R)           2013         New school 2013           1972         1998 (A). 2007 (R)           2013         New school 2013           1992         1992           2013         1992           1992         1992           2013         1992           2014         2005 (A)           1992         2001/2 (R)/4). 2005 (A)           1992
12.31         3         \$ 447,569           40.00         5         \$ 15,105,653           16,95         7         \$ 6,274,000           9.25         6         \$ 5,574,000           19,200         0         \$ 24,000,000           19,20         0         \$ 24,000,000           11,22         6         \$ 1,101,140           10,69         2         \$ 435,986           10,122         6         \$ 1,853,590           33,16         7         \$ 4,249,000           11,67         1         \$ 6,403,575           11,67         1         \$ 6,403,575           11,67         1         \$ 6,403,576           11,67         1         \$ 6,403,000           22,74         0         \$ 24,47,000           22,74         0         \$ 24,33,575           11,00         7         \$ 4,249,000           20,36         5         \$ 5,103,570           10,03         3         \$ 4,249,000           20,56,000         5         \$ 4,249,000           10,03         5         \$ 5,433,000           11,00         5         \$ 5,1,33,3300           14,5,500         5	
40.00         5         \$ 15,105,653 $:$ 16,95         7         \$ 6,274,000 $:$ 9.25         6         \$ 6,274,000 $:$ 19,20         0         \$ 24,000,000 $:$ 11,22         6         \$ 1,101,140 $:$ 11,22         6         \$ 1,101,140 $:$ 10,69         2         \$ 4,35,986 $:$ 33,16         7         \$ 4,249,000 $:$ 23,16         7         \$ 4,249,000 $:$ 33,16         7         \$ 4,249,000 $:$ 33,16         7         \$ 4,247,000 $:$ 23,16         7         \$ 4,249,000 $:$ 33,16         7         \$ 4,247,000 $:$ 33,16         7         \$ 4,247,000 $:$ 11,67         1         \$ 5,433,575 $:$ 11,167         1         \$ 5,433,575 $:$ 11,1500         3<	
16.95         7         \$ 6.274,000 $9.25$ 6         \$ 695,406 $19.20$ 0         \$ 24,000,000 $11.22$ 6         \$ 1,101,140 $11.22$ 6         \$ 1,01,140 $11.22$ 6         \$ 1,853,596 $33.16$ 7         \$ 24,000,000 $33.16$ 7         \$ 4,25,000 $33.16$ 7         \$ 4,29,000 $33.16$ 7         \$ 4,249,000 $33.16$ 7         \$ 4,249,000 $22.74$ 0         \$ 21,864,000 $11.67$ 1         \$ 6,605,000 $11.67$ 1         \$ 5,643,000 $99.08hored$ 4         \$ 7,139,588 $55000000$ 5         \$ 6,017,889 $15.000$ 3         \$ 5,166,716 $11.670$ 5         \$ 5,163,7300 $8.5430,000$ 5         \$ 5,163,730 $15.000$ 3         \$ 5,163,730 $35.008hored$ 3         \$ 5,163,730 $11.0.000$ 5         \$ 5,163,730 </td <td></td>	
9.25         6         \$ $69.5,406$ 19.20         0         \$24,000,000         11.122           10.69         2         \$ $1,101,140$ 10.69         2         \$ $4.35,986$ 10.69         3 $1,101,140$ $52,4,000,000$ 33.16         7 $$         4.29,000           20.10.03         3         $         1,853,590           33.16         7         $         $           20.10.03         3         $         $           33.16         7         $         $           23.16         7         $         $           33.16         7         $         $           11.67         1         $         $           99.0500         $         $         $           11.003 $         $         $           99.05000 $         $         $           11.003 $         $         $           $         $         $         $           $         $         $         $           $    $	
19.20         0         \$24,000,000           11.22         6         \$1,101,140           10.69         2         \$435,986           10.69         3         \$1,853,590           33.16         7         \$4,249,000           22.74         0         \$21,804,000           11.67         1         \$54,000,000           22.74         0         \$21,804,000           11.67         1         \$54,000,000           11.67         1         \$54,000,000           11.67         1         \$51,60,000           11.67         1         \$51,60,000           85.81 shared         4         \$51,60,100           99.0 shared         10         \$56,161           11.00         5         \$5,66,000           11.00         5         \$5,643,000           145.00         35.00 shared         1         \$4,337,300           145.00         5         \$5,164,161         \$5,1637,300           11.000         5         \$5,1637,300         \$5,1637,300           145.00         35.00 shared         2         \$5,164,700           145.00         5         \$5,164,914         \$5,164,914 <t< td=""><td></td></t<>	
11.22         6         \$ 1,101,140           10.69         2         \$ 435,986           10.69         3         \$ 1,853,590           33.16         7         \$ 4,249,000           22.74         0         \$ 21,804,000           11.67         1         \$ 6,403,575           11.67         1         \$ 6,403,575           11.67         1         \$ 5,447,000           22.74         0         \$ 21,804,000           11.67         1         \$ 6,403,575           11.67         1         \$ 5,447,000           85.81 shored         4         \$ 7,139,588           99.0 shored         4         \$ 7,139,588           10.03         0         \$ 34,47,000           85.00 shored         10         \$ 6,156,161           99.0 shored         10         \$ 5,166,716           11.000         5         \$ 2,164,700           14.500         35.00 shored         2         \$ 5,166,716           11.000         5         \$ 5,166,716           14.500         35.00 shored         2         \$ 5,166,716           10.000         1         \$ 5,430,400         \$ 2,233,400           10.000 <td></td>	
10.69         2         \$ 435,986           ssing ES         10.80         3         \$ 1,853,590           S         33.16         7         \$ 4,249,000           ES*         22.74         0         \$ 21,804,000           ES*         22.74         0         \$ 21,804,000           ES*         22.74         0         \$ 21,804,000           ES*         11.67         1         \$ 6,403,575           e ES         10.03         0         \$ 34,47,000           ES*         20.85         5         \$ 6,050,000           Southered         4         \$ 7,139,588           ES*         20.85         5         \$ 6,050,000           Southered         10         5         \$ 6,403,573           Southered         10         5         \$ 5,166,161           Southered         2         \$ 5,166,716         \$ 1,143,000           Southered         2         \$ 5,166,716         \$ 1,143,000           Southered         2         \$ 5,166,716         \$ 1,23,2300           Southered         2         \$ 5,166,716         \$ 1,23,2300           Southered         2         \$ 5,164,700         \$ 5,1,230,200	
10.80 $3$ $5$ $1.853.590$ $33.16$ $7$ $5$ $4.249.000$ $22.74$ $0$ $5$ $5$ $4.249.000$ $22.74$ $0$ $5$ $5.4249.000$ $11.67$ $1$ $5$ $6.403.575$ $11.67$ $1$ $5$ $6.403.575$ $10.03$ $0$ $5$ $5.434.7000$ $44.7000$ $5$ $5.7139.588$ $20.85$ $5$ $5.605.000$ $99.05$ fored $4$ $5$ $5.76.5161$ $11.00$ $5$ $5.76.5161$ $5.576.5161$ $11.00$ $5$ $5.76.576$ $5$ $11.00$ $5$ $5.76.576$ $5$ $8.02$ $1$ $5$ $5.643.700$ $8.02$ $1$ $5$ $5.76.500$ $14.50$ $6$ $5$ $5.746.700$ $8.02$ $1$ $5$ $5.747.200$ $14.50$ $6$ $5$ $5.747.2$	
$33.16$ 7         \$ 4,249,000 $S^*$ $22.74$ 0         \$ 21,804,000 $11.67$ 1         \$ 6,403,575         11.67 $11.67$ 1         \$ 6,403,575         11.67 $11.67$ 1         \$ 6,403,575         11.67 $48.581$ shared         4         \$ 7,139,588         5 $8^*$ $20.85$ 5         \$ 6,050,000 $8^*$ $10.03$ 0         \$ 34,47,000 $8^*$ $20.85$ 5         \$ 6,050,000 $8^*$ $5,600,000$ 3         \$ 5,766,716 $11.000$ 5         \$ 5,706,000         3 $11.000$ 5         \$ 216,278 $11.000$ 5         \$ 2,700 $11.000$ 5         \$ 2,766,716 $11.000$ 5         \$ 2,766,716 $11.000$ 5         \$ 2,766,716 $11.000$ 5         \$ 2,700,000 $8.02$ 1         \$ 4,3373,000 $8.02$ 1         \$ 4,3373,000 $8.02$ 1	
Its Es* $22.74$ 0         \$ 21.804,000           ES         11.67         1         \$ 6.403.575           Ine ES         10.03         0         \$ 34,47,000           Abs.81 shared         4         \$ 7.139.588           e Es**         20.85         5         \$ 6.050,000           e Es**         20.85         5         \$ 6.050,000           rossing Es*         15.00         3         \$ 5.766,716           rossing Es**         15.00         3         \$ 6.017.889           III ES         8.02         1         \$ 43.873.000           attion Es         35.00 shared         1         \$ 4.3.873.000           attion Es         35.00 shared         2         \$ 5.766.716           III ES         8.02         1         \$ 4.3.873.000           attion Es         14.50         \$ 5         \$ 2.056.000           attion Es         1.1.00         \$ 5         \$ 5.766.716           e Es**         27.20         \$ 5.430.404         \$ 5.430.404           e S         3.00 shared         3         \$ 5.430.404           e S         2.2.255         \$ 1.747.200         \$ 5.430.404           e Es         2.2.555 <td></td>	
ES         11.67         1         \$ 6.403.575 $20.65$ $10.03$ $0$ $3.4.47.000$ $e ES^{**}$ $20.85$ $5$ $5$ $5.050.000$ $e ES^{**}$ $20.85$ $5$ $5$ $5.050.000$ $e ES^{**}$ $20.85$ $5$ $5$ $5.050.000$ $e ES^{**}$ $20.85$ $5$ $5.056.000$ $5$ $p y 0$ shared $10$ $5$ $5.056.000$ $5$ $11.00$ $5$ $5$ $5.056.000$ $5$ $11.00$ $5$ $5$ $5.056.000$ $5$ $11.00$ $5$ $5$ $5.056.000$ $5$ $11.00$ $5$ $5$ $5.017.889$ $0$ $21.000$ $2$ $5$ $5.017.889$ $0$ $11.000$ $5$ $5$ $5.017.889$ $0$ $5$ $1.4.50$ $6$ $5$ $5$ $5$ $5$ $5.017.889$ $5$ $5$	
Incretion         Incretion $$34,447,000$ e ES**         20.85         5 $$34,447,000$ e ES**         20.85         5 $$5,050,000$ p 90.0 shared         10 $$5,139,588$ p 90.0 shared         10 $$5,050,000$ rossing ES**         15.00 $$3,5,05,161$ rossing ES**         15.00 $$5,56,716$ lils ES $$35,05,010$ $$5,56,716$ lils ES $$35,05,010$ $$5,56,716$ lils ES $$35,05,010$ $$5,576,716$ lils ES $$35,05,010$ $$5,576,716$ lils ES $$35,05,010$ $$5,576,010$ criton ES $$1,47,200$ $$5,430,404$ eS $$27,00$ $$2,124,7200$ criton ES $$1,43,230$ $$5,430,404$ eS $$27,00$ $$5,1,47,200$ criton ES $$27,25,411$ $$5,430,404$ eS $$27,20$ $$5,1,747,200$ criton ES $$2,230,000$ $$5,549,000$ creS $$22,555$ $$5,2$	
48.581 shared         4         5         7,139,588           e ES**         20.85         5         \$ 6,050,000           p9,0 shared         10         \$ 6,156,161           rossing ES*         15.00         3         \$ 5,765,716           rossing ES**         15.00         3         \$ 5,766,716           rossing ES*         11.00         5         \$ 2,381,673           allis ES         35.00 shared         2         \$ 5,766,716           allis ES         35.00 shared         2         \$ 5,430,404           allis ES         8.02         1         \$ 5,430,404           eS         27.00         1         \$ 1,437,200           ods ES         27.00         1         \$ 5,056,000           ods ES         27.00         1         \$ 2,056,000           ods ES         27.00         2         \$ 1,47,200           ods ES         27.00	
20.85         5         \$         6.050,000           99.0 shored         10         \$         6.156.161           15.00         3         \$         5.766.716           11.00         5         \$         216.278           11.00         5         \$         216.278           35.00 shared         2         \$         216.278           8.02         1         \$         43.873,000           14.50         6         \$         \$           8.02         1         \$         43.873,000           14.50         6         \$         \$           8.02         1         \$         \$           14.50         6         \$         \$           14.50         6         \$         \$           10.00         2         \$         \$           27.20         1         \$         \$           27.00         1         \$         \$           27.00         1         \$         \$           27.55         1         \$         \$           22.55         1         \$         \$           23.593         \$         \$         \$	
99.0 shared         10         \$ 6.156.161           15.00         3         \$ 5.766.716           11.00         5         \$ 2.381.673           35.00 shared         2         \$ 2.381.673           8.02         1         \$ 43.873.000           14.50         6         \$ 43.873.000           14.50         6         \$ 5.017.889           8.02         1         \$ 43.873.000           14.50         6         \$ 5.017.889           27.22 shared         3         \$ 5.430.404           10.00         2         \$ 1.747.200           27.00         1         \$ 5.430.404           10.00         2         \$ 1.747.200           27.00         1         \$ 5.056.000           27.00         1         \$ 5.6430.400           9.50         0         \$ 7.75.481           43.23         5         \$ 5.005.000           9.50         0         \$ 1.036.772           10.000         \$ 5.449.000         \$ 5.645.000           8.74         1         \$ 5.849.000           8.74         1         \$ 5.849.000           8.74         1         \$ 5.849.000           9.00	
15.00         3         \$ 5,766,716           11.00         5         \$ 2.381,673           35.00 shared         2         \$ 2.381,673           8.02         1         \$ 43,873,000           14.50         6         \$ 43,873,000           14.50         6         \$ 43,873,000           14.50         6         \$ 5,6017,889           14.50         6         \$ 5,6017,889           14.50         6         \$ 5,6017,889           14.50         5         \$ 5,430,404           10.00         2         \$ 1,747,200           27.00         1         \$ 5,643,000           27.55         1         \$ 2,056,000           27.00         1         \$ 5,000,000           27.55         1         \$ 2,056,000           27.55         1         \$ 2,056,000           22.55         1         \$ 2,056,000           9,50         0         \$ 1,036,772           10.000         \$ 5,590,000         \$ 1,036,772           13.69         9         \$ 6,645,000           8,74         1         \$ 5,849,000           8,74         1         \$ 5,849,000           8,74         1	
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	
35.00 shored       2       \$ 2.381.673         8.02       1       \$ 43.873.000         14.50       6       \$ 6.017.889         27.22 shored       3       \$ 6.430.404         10.00       2       \$ 1.747.200         27.00       1       \$ 5.430.404         10.00       2       \$ 1.747.200         27.00       1       \$ 5.430.404         27.00       1       \$ 1.658.399         27.00       1       \$ 1.658.399         27.00       1       \$ 5.900.000         27.00       5       \$ 7.75.481         22.55       1       \$ 2.056.000         9.50       0       \$ 7.75.481         10.00       \$ 5.990.000       \$ 775.481         10.00       \$ 5.645.000       \$ 775.481         10.00       \$ 5.849.000       \$ 5.849.000         8.74       1       \$ 5.849.000         8.74       1       \$ 5.849.000         9.00       2       \$ 776.406         10.000       \$ 5.775.885         10.000       \$ 5.776.406         10.000       \$ 5.776.406         10.000       \$ 5.776.406         10.000       \$ 5.764.4	
8.02         1         \$ 43.873,000 $14.50$ 6         \$ 6.017,889 $14.50$ 6         \$ 5.430,404 $10.00$ 2         \$ 1,747,200 $10.00$ 2         \$ 1,747,200 $27.00$ 1         \$ 5.430,404 $10.00$ 2         \$ 1,747,200 $27.00$ 1         \$ 5.430,404 $27.00$ 1         \$ 5.66,000 $27.00$ 1         \$ 2.056,000 $22.55$ 1         \$ 775,481 $43.23$ 5         \$ 5,900,000 $10.00$ \$ 775,481 $43.23$ 5         \$ 5,000,000 $10.00$ \$ 5,849,000 $10.00$ \$ 5,849,000 $8.74$ 1         \$ 5,849,000 $8.74$ 1         \$ 5,849,000 $8.74$ 1         \$ 5,849,000 $8.74$ 1         \$ 5,849,000 $8.74$ 1         \$ 5,849,000 $9.00$ 2         \$ 776,446 $10.000$ 5         \$ 764,941 <td></td>	
$\begin{array}{ c c c c c c c c c c c c c c c c c c c$	
27.22 shared     3     \$ 6.430.404       10.00     2     \$ 1.747.200       10.00     2     \$ 1.747.200       10.00     1     \$ 1.658.399       22.55     1     \$ 2.056.000       20     9.50     0     \$ 775.481       22.55     1     \$ 2.056.000       20     9.50     0     \$ 775.481       21     9.50     0     \$ 775.481       22     1     \$ 2.056.000     \$       20     9.50     0     \$ 775.481       21     9.50     0     \$ 775.481       22     10.000     \$ 5.990.000       23     10.000     \$ 5.849.000       23     8.74     1     \$ 5.849.000       23     8.74     1     \$ 5.849.000       24     1     \$ 5.849.000       25     9.000     2     \$ 776.406       26     10.000     7     \$ 235.785       26     10.000     5     \$ 764.941	1997 2002(R)/(A), 2009(A)
10.00         2         \$ 1,747,200           27,00         1         \$ 1,688,399           27,00         1         \$ 1,658,399           22,55         1         \$ 2,056,000           9,50         0         \$ 7,75,481           9,50         0         \$ 7,75,481           10,00         \$ 7,75,481         \$ 7,5,481           43,23         5         \$ 5,900,000           10,00         2         \$ 5,800,000           10,00         6         \$ 1,036,792           13,69         9         \$ 6,645,000           8,74         1         \$ 5,849,000           8,74         1         \$ 5,849,000           9,00         2         \$ 1,036,792           9,000         6         \$ 1,036,792           13,69         9         \$ 5,849,000           8,74         1         \$ 5,849,000           9,000         2         \$ 1,036,792           9,000         2         \$ 5,849,000           9,000         2         \$ 7,64,941           10,000         5         \$ 7,64,941	1996 2000/1(A), 2008(A)
27,00       1       \$ 1,658,399         22,55       1       \$ 2,056,000         9,50       0       \$ 775,481         43,23       5       \$ 5,900,000         10,00       2       \$ 5,900,000         10,00       5       1,036,792         10,00       6       \$ 1,036,792         13,69       9       \$ 5,849,000         8,74       1       \$ 5,849,000         8,74       1       \$ 5,849,000         9,00       2       \$ 1,036,792         10,00       6       \$ 1,036,792         10,00       6       \$ 1,036,792         10,00       7       \$ 5,849,000         9,00       2       \$ 1,036,792         10,000       5       \$ 776,496         10,000       5       \$ 764,941	1975 1998/1999(R)
22.55       1       \$ 2.056,000         9.50       0       \$ 775,481         43.23       5       \$ 5,900,000         10.00       2       \$ 5,900,000         10.00       6       \$ 1,036,792         13.69       9       \$ 6,645,000         8.74       1       \$ 5,849,000         8.74       1       \$ 5,849,000         9.00       2       \$ 1,036,792         10.00       6       \$ 1,036,792         9.00       7       \$ 5,849,000         9.10       2       \$ 776,406         10.00       7       \$ 235,985         10.000       5       \$ 764,941	1973 1987(A), 2004(R), 2005(ROOFING PROJECT), 2008(A), 2016(A)
9.50         0         \$ 775,481           43.23         5         \$ 5,900,000           10.00         2         \$ 20,330,000           10.00         6         \$ 1,036,792           13.69         9         \$ 5,849,000           8.74         1         \$ 5,849,000           9.00         2         \$ 1,036,792           13.69         9         \$ 5,849,000           8.74         1         \$ 5,849,000           9.00         2         \$ 1,036,792           10.00         5         \$ 5,849,000           9.100         2         \$ 7,64,946           10.000         5         \$ 7,64,941	1976 1988(A), 2006(R)
43.23       5       \$ 5,900,000         10.00       2       \$ 20,330,000         10.00       6       \$ 1,036,792         13.69       9       \$ 6,645,000         8.74       1       \$ 5,849,000         9.00       2       \$ 1,036,792         10.00       6       \$ 1,036,792         10.00       5       \$ 6,645,000         9.00       2       \$ 776,406         10.00       7       \$ 235,985         10.000       5       \$ 764,941	1970 1986(R), 1994(A), 2008(A), 2015 (R)
10.00         2         \$ 20.330,000           10.00         6         \$ 1,036,792           13.69         9         \$ 6,645,000           8.74         1         \$ 5,849,000           9.00         2         \$ 776,406           10.00         5         \$ 776,406           10.00         5         \$ 776,406	
10.00         6         \$         1.036.792           13.69         9         \$         6.645.000           8.74         1         \$         5.849.000           9.00         2         \$         776.406           10.00         7         \$         235.985           10.00         5         \$         764.941	1968 1986(A), 2007(A), 2011(R/A)
13.69         9         \$ 6,645,000           8.74         1         \$ 5,849,000           9.00         2         \$ 776,406           10.00         7         \$ 235,985           10.00         5         \$ 764,941	1972 1989(R), 1999(A), 2007,2013(R/A)
8.74         1         \$ 5.849,000           9.00         2         \$ 776,406           10.00         7         \$ 235,985           10.00         5         \$ 764,941	1991 2000(A), 2001/2, 2006, 2008(A), 2021 (HVAC)
9.00         2         \$ 776,406           10.00         7         \$ 235,985           10.00         5         \$ 764,941	1993 2004(A), 2007(A), 2021 (HVAC)
10.00         7         \$ 235,985           10.00         5         \$ 764,941	1970 1984(A)/(REMODELING), 2004 (ROOF REPLACEMENT), 2006, 2014(A)
10.00 5 \$ 764,941	1954 1988(A), 1959(A), 1966, 1975(MODERNIZ)1988, 1995, 2000(A)/(R), 2009(A)
	1972 1995(A),2013(R/A)
764,941	1972 [1988(A], 1998(R], 2008(A), 2017 (R/A)
_	2022 1999(SPRINKLERS), 2000(A) & (R), 2008(A)
14.93 3 \$ 14,515,430	1970 1987, 1988(A), 1988, 1989, 2007, 2012(R/A)
ge ES 78.3 shared 1 \$ 6,219,488	1998 2006(A)
23.66 5 \$ 19,000,000	2007 New school 2007
4 \$ 435,221	1964 1987(A)/( MODERNIZATION), 1998(A), 2009(R)
6,669,587	1990 2007, 2018 (R)
1 unknown	1925 [7 m school (1925]] 1950, 1962, 1971 (MODERNIZATION), 1978(A), 2004(R), 2005(ROOF)
Worthington ES 19.69 1 1 \$ 2,385,850 197	1976 1989, 1998, 2007, 2008(R)

Howard County Public School System

HCPSS Middle Schools Bonnie Branch MS* Burfeigh Manor MS Clarksville MS					
onnie Branch MS* urleigh Manor MS larksville MS	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
urleigh Manor MS Iarksville MS	27.22 shared	2		1999	1999(A)
larksville MS	27.00	2		1992	2021 (HVAC)
	20.43	2		1979	2004, 2006(A), 2008(R), 2010(Masonry)
Dunloggin MS	20.00	ہ م	\$ 1,963,323 * 0,000,000	1973	1999(R)
EINIGE LARIUNG ING	40.00	-	\$ 9,000,000	1995	
Enicon Mills MS	78.2 charad	<del>,</del> t		1002	Uriginal 1939 replaced in 2001
Folly Quarter MS Glenwood MS	20.00	- c	\$ 11,0/1,000	2003	
	25 00 charod			100/	
Harnor's Choice MS	30.00 SIIAIEU	0 4	Z10'0C0'ZZ &	1971	Incuraes Hammond MS & Hammond ES, 2011
	13.01 23.16 abound	0 •		19/3	1999(K), 2000(K)
	00 0 phonod			19/0	rreviously Owen Brown INS, cradierock Pr-s; 1998(A), 2002(K), 2007
	99.U Shared			1999	2005(A)
	21.00			1991	
	35.75	ۍ ۵	\$ 8,617,000	1993	2021 (HVAC)
	00.02	ہ م		1997	
	20.00	0		1972	1998 (R)
Patapsco MS	21.13	4		1969	
Patuxent valiey MS	30.00	4 .		1989	2017 (R)
I homas Viaduct MS	20.21	4	\$ 34,755,000	2014	
Wilde Lake MS	21.00	0		2017	1969 original replaced in 2017
HCPSS High Schools	Acreage	Current Relocatables	Original Construction	Initially Complete	Renovations (R), Additions (A), Projects
Atholton US	00 30	4		1000	
Contouri HS	20.20	-	1,423	1900	19/2/20, 19/2/A), 19/2/A), 1988(A), 1987(A), 1997(R), 2003(R)/A),
	43.00			1911	1998(K), 2002(K)/(A), 2011(A)
	40.04	-	1	1900	1963(A), 1967, 1968(A), 1971(A), 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
	13.00		128,821	2023	
Hammond HS	33.14	12	ő	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		1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	2		1965	1968(A).1972(A).1976(A).1972-1978(A/R).1983(MODERNIZATION).1997-99(A).2004(B).2005(R).2001
Oakland Mills HS	28.60	0		1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	∞		2002	
River Hill HS	64.2	0		1994	
Wilde Lake HS	31.25	0	\$ 21,202,391	1996	(Replacement)
HCPSS Countywide Schools	Acreage	Current Relocatables	Original Construction	Initially Complete	Renovations (R), Additions (A), Projects
aliantiana 8 Daaraah 1 ah	AE 40 -1	c			
Applications & Research Lab	45.48 shared	0	\$ 1,502,581 10,000,000	1968	1970, 1974(A), 1986(A), 1997/1998(R),2002(NEW ROOF), 2006
vegar Lane Special Homewood	45.48 shared	C	\$ 18,663,069 \$ 8,620,912	2005 2002	2005(A)
			Original		
HCPSS Other Facilities	Acreage	Current Relocatables	Construction	Initially Complete	Renovations (R), Additions (A), Projects
Admin. Building(Central Office)	45.48 shared	4		1980	
Old Bushy Park	12.00 shared	0	\$ 2,931,991	1976	1988(A), school replaced 2007
Faulkner Ridge Resource Center	9.01	0		1969	
Old Cedar Lane	11	0		1981	

Howard County Public School System

### Howard County Public School System

	υ	υυ υ	0 000	0 000	000 000	
	35-36 % UHI. 102.0 97.9 80.3 82.0 92.3 93.9	121.3 119.8 93.8 119.2 67.8 101.3	84.2 82.1 82.1 82.1 97.2 110.6 105.0 108.3 79.9 87.4	110.1 102.0 99.7 97.9 122.7 107.1 106.2	109.2 126.1 115.7 96.2 94.4 1111.8 107.6 <b>108.9</b>	89.6 98.9 92.1 80.5 78.4 98.7 95.7 <b>83.6</b> <b>89.6</b>
	<b>21</b> <b>Proj</b> 406 631 631 831 470 2583 2583	438 624 480 535 426 <b>2503</b>	611 631 631 631 633 633 633 8812 613 865 885 885 387 6358	664 664 679 679 685 685 751 844 844 844	463 768 774 707 439 730 655 655 <b>4536</b>	605 537 645 645 645 734 734 734 734 734 734 734 24764 24764
	υ	υυ υ	υυυ	ပ ပပပ	000 000	
	<b>7. Uhl.</b> 7. Uhl. 98.1 98.1 106.0 81.3 81.3 81.3 81.3 <b>94.3</b>	118.0 120.9 94.3 119.2 68.5 68.5 101.3	85.7 85.1 85.1 110.4 98.1 114.1 104.8 104.8 107.4 890.1 890.1 895.9	110.0 102.5 100.4 97.3 122.7 107.7 <b>106.4</b>	109.7 126.4 116.9 96.5 94.6 112.6 108.2 108.2	91.1 99.1 81.4 78.4 98.5 95.2 95.2 95.2 95.2
	2 Proj 409 370 633 633 633 633 401 472 472 2594	426 630 630 483 535 430 <b>2504</b>	622 631 553 815 795 638 612 858 858 858 858 858 858 858 858 858 85	663 750 684 681 751 849 849 <b>4378</b>	465 770 782 709 440 735 659 <b>4560</b>	615 538 550 650 601 413 733 733 733 733 2482 24882
						* ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
	033-34 % Uhl. % Uhl. 98.4 98.4 81.6 81.6 93.3 93.3 94.7	115.8 120.9 94.7 118.7 69.1 101.2	86.9 81.9 85.7 111.1 97.9 114.5 104.3 106.6 81.3 94.6	110.3 102.9 96.4 101.9 96.4 109.0 109.0	109.9 127.3 97.1 95.3 112.3 112.3 112.3 108.7 108.7	92.4 98.7 93.6 93.6 93.1 83.1 93.6 90.9 90.9 90.9
	<b>Proj</b> 413 371 371 636 636 400 475 2605	418 630 630 485 533 434 434 2500	631 631 630 630 640 640 640 641 419 6441	665 753 694 675 675 752 859 <b>4398</b>	466 775 781 714 714 714 733 662 662 662	624 536 655 613 613 737 737 508 392 392 24997 24997
cts	U	υυυ	υυυ	υ υυυ	000 000	
Projec	2032-33 7 Uhl. 99.5 82.1 82.1 82.1 93.7 95.2	114.7 120.2 95.1 116.9 69.7 100.8	88.0 82.1 86.5 110.8 98.9 98.9 95.9 96.9	110.8 103.6 103.4 96.6 109.9 107.5	109.2 127.1 115.8 98.2 96.6 112.7 108.4 110.0	93.8 98.7 93.9 93.0 93.0 93.0 <b>91.7</b>
dget acities	<b>Proj</b> 415 375 644 312 397 477 477 <b>2620</b>	414 626 487 525 438 438 2 <b>490</b>	639 631 562 818 801 638 607 475 6475	668 758 704 676 751 866 866 <b>4423</b>	463 774 775 775 775 775 449 736 660 660 660	633 536 657 657 618 415 745 526 385 385 385 385 385 25102 25102
d Bu 4 cap	υ	υυ υ	υυυ	υ υυυ	000 000	
Capit FY 202	2031-32 % UHI 104.8 100.5 108.5 83.2 79.8 94.1 95.6	111.9 118.4 95.9 114.5 70.5 99.9	90.8 82.1 87.2 87.2 1111.1 101.2 102.9 82.6 82.6 82.6 82.6 97.7	112.3 104.6 97.6 122.4 110.0 <b>108.1</b>	109.7 126.8 113.5 99.2 97.0 112.1 108.9 109.8	93.9 95.6 95.6 85.1 78.2 92.8 92.8 92.8 92.4 100.3
<b>ol C</b> 2024 lested	Z Proj 379 648 3316 3316 391 479 2630	404 617 491 514 443 2469	659 659 631 567 631 8820 6527 498 435 435	677 761 712 683 867 867 <b>4449</b>	465 772 759 759 759 759 759 663 663 663	634 634 669 669 628 628 748 542 384 <b>4549</b> 25195
d FY	υυ	υυυ	υυυ	υ υυυ	000 000	
<ul> <li>JUNE 2023 APFO School Capacity Chart d of Education's Requested FY 2024 Capital Budget Pro a cand the Board of Education's Requested FY 2024 capacities.</li> </ul>	2030-31 203	96.1 70.1 98.9	93.4 82.1 88.3 88.3 1111.0 102.5 108.4 102.5 108.4 102.1 10.6 82.9 98.0	113.1 104.0 97.9 121.6 108.4 108.4	109.7 125.6 108.5 108.5 111.9 109.9 109.9	96.4 97.1 95.0 84.1 77.2 99.5 91.5 91.5 <b>92.4</b> 100.1
3 API	20 Proj 372 636 636 836 836 836 836 836 836 836 836	403 610 492 499 440 <b>2444</b>	678 652 631 652 631 631 631 631 631 631 631 631 633 6534 633 6554 634 634 634 6355 5556 6555 6555	682 761 712 685 685 744 854 854 4438	465 765 765 765 741 454 731 669 669	651 527 665 621 407 740 559 379 379 379 25131
2023	υ	υυυ	00 0	0 0 000	00 000	
Educe the B	2029-30 % Ufil: 104.8 106.4 82.1 82.1 82.1 94.5 94.5	107.8 114.0 95.1 107.3 70.1 <b>96.8</b>	97.2 82.2 88.8 88.8 88.8 1111.9 108.0 102.7 102.7 102.7 95.9 95.9	113.4 104.2 98.4 107.1 107.1 <b>108.2</b>	108.7 124.6 103.7 99.2 98.9 108.5 108.5 108.5	94.1 97.9 97.9 97.6 99.1 99.5 99.5 91.5 <b>93.4</b> 100.1
- JL -	20 Proj 417 380 635 332 332 332 481 481 2617	389 594 487 482 482 440 <b>2392</b>	706 632 577 577 577 577 574 885 885 885 885 494 425 <b>6592</b>	684 763 725 689 844 844 <b>4454</b>	461 759 694 729 460 710 661 <b>4474</b>	635 527 685 685 648 409 737 581 379 25130 25130
OLS Boc	υυ	υu	υυ υ	υυυυ	υυ υυ	
<b>VIARY SCHOOLS - JUNE 2023 APFO School Capacity Chart</b> zation Rates with Board of Education's Requested FY 2024 Capital Budget Projects effects May 2022 Projections and the Board of Education's Requested FY 2024 capacities.	2028-29 % Ufil. 106.5 99.7 108.5 82.6 80.8 95.1 95.1	107.5 110.7 95.7 103.6 72.1 <b>96.0</b>	98.3 82.1 87.8 97.3 97.3 110.2 111.6 91.4 91.4 91.4	113.9 104.6 108.4 97.6 122.9 104.3 104.3	108.7 121.8 121.8 100.9 99.1 104.0 110.0 104.0	92.3 97.2 98.6 88.1 77.2 102.7 101.4 91.3 <b>94.1</b> 100.0
Rat Nav	20 Proj 424 424 424 648 3314 3314 484 484 2642	388 577 490 455 453 2373	714 571 571 571 571 571 813 813 813 892 497 405 <b>6583</b>	687 766 738 683 683 752 822 822 822	461 742 675 675 679 679 679	623 528 690 650 650 764 764 378 378 25107 25107
<b>ITAR</b> ation	υυ	00	00 0	000 0 0	00 00	
ELEMENTARY SCHOOLS - Capacity Utilization Rates with Board Chart reflects May 2022 Prolections	2027-28 % Uhl. 110.1 100.0 106.5 83.2 83.2 83.2 83.2 82.9 96.9	107.2 109.6 94.1 100.2 74.4 <b>95.4</b>	100.1 81.9 88.5 1110.3 93.6 104.8 113.6 84.2 86.9 <b>98.9</b>	114.9 106.1 108.7 97.0 122.7 103.3 <b>108.2</b>	108.0 119.7 97.6 97.6 98.1 103.9 98.1 102.3 111.7 105.9	89.3 98.0 98.9 91.3 75.1 103.9 90.8 90.8 <b>94.3</b>
<b>ELE</b> pacif	<b>20</b> <b>Proj</b> 377 636 836 496 493 2666	387 571 482 482 467 467 2357	727 630 630 630 814 923 612 612 612 812 814 908 813 8608	693 777 777 740 679 679 751 814 814	458 729 653 764 456 668 680 680 680	603 532 674 674 396 599 376 <b>4645</b> 25135
Ö	UU	U	00 00		00 00	U
	026-27 % UHL 111.6 103.4 83.4 81.8 81.8 81.8 98.0 98.3	100.6 95.7 96.2 77.1 <b>94.5</b>	104.8 82.4 888.8 1111.0 114.1 88.9 81.3 81.3 81.3 81.3 81.3 81.3	116.9 108.7 96.9 1119.9 101.8 <b>108.5</b>	109.7 117.7 95.7 95.7 98.1 100.9 1100.9 112.2 105.4	88.0 97.6 97.6 101.2 93.7 93.7 <b>95.1</b> 100.2
	<b>Proj</b> 444 390 652 852 499 499 <b>2703</b>	363 567 490 484 2336	761 577 577 577 577 819 613 896 510 360 360	705 796 739 678 678 802 802 <b>4454</b>	465 717 640 640 456 653 683 683 683	594 530 699 716 753 613 388 613 388 25160 Tent.
	<b>2028</b> 3378 597 597 380 490 509 509 509	361 521 512 449 628 628 2471	726 769 650 650 650 810 559 7799 603 603 603 603	603 732 681 700 612 788 788 <b>4116</b>	424 609 669 669 465 653 609 609 <b>4164</b>	675 675 543 700 738 527 744 414 <b>4925</b> 25108 76108
	apacity 2027 378 377 597 597 597 597 509 509 509 509	361 521 512 449 628 628	726 769 650 650 650 810 738 810 738 810 663 603 603 603	603 732 681 700 612 788 <b>4116</b>	424 609 669 669 735 653 653 609 <b>4164</b>	675 543 700 738 527 744 414 <b>4</b> 14 <b>4925</b> 55108 25108 25108
	Cdp 2026 20 3928 20 377 3 377 3 380 3 380 3 380 3 380 3 380 3 380 3 380 3 550 5 550 5 500	361 3 521 5 512 5 449 4 628 6 2471 2	726 7 769 7 650 6 650 6 8810 8 584 5 584 5 584 5 6681 6	603 603 603 681 681 681 681 681 681 681 681 681 681	424 424 426 609 609 6669 6653 653 609 609 61164 4	675 675 675 675 675 700 738 700 738 7700 738 744 738 744 738 744 738 744 754 754 754 75108 25108
	200004 <u>0</u> 2	ω υ υ 4 <i>0</i> <b>2</b>	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	0000014		Ore re 255
	<b>Columbia - East</b> Cradierock ES Jeffers Hill ES Phelps Luck ES Talbott Springs ES Trunder Hill ES Rhunder Hill ES Region Totals	<b>Columbia - West</b> Bryant Woods ES Clamens Crossing ES Longfellow ES Running Brook ES Swansfield ES Region Totals	Northeastern Bellows Spring ES Deep Run ES Duckeths Lan ES Elkridge ES Hanover Hills ES Hanover Fills ES Rockburn ES Vetenon ES Worthington ES Rochburn ES Worthington ES	Northern Centennial Lane ES Hallifield Station ES Manor Woods ES Monthifield ES St Johns Lane ES Waveny ES Region Totals	Southeastern Atholton ES Bollman Bridge ES Forest Ridge ES Gorman Crossing ES Garmand ES Harmmond ES Laurel Woods ES Region Totals	Western         Western         Western         Western         Western         Western         Western         Western         Western         Stage         Stage <thstage< th=""> <thstage< th=""> <thstage< <="" td=""></thstage<></thstage<></thstage<>

Supporting Data

Howard County Public School System

|        | 2 740<br>785<br>785<br>785<br>597<br>598<br>598<br>598<br>598<br>502<br>502<br>502<br>502<br>502<br>502<br>502<br>502<br>502<br>502 | 97.6<br>97.6<br>97.6<br>90.2<br>90.8<br>90.8<br>90.8<br>90.8<br>91.4<br>103.1<br>103.1<br>103.1<br>103.1<br>103.1<br>103.1<br>103.1<br>103.4<br>103.1<br>103.1<br>103.4<br>103.1<br>103.1<br>103.4<br>103.4<br>103.1<br>103.1<br>103.1<br>103.4<br>103.4<br>103.1<br>103.1<br>103.1<br>103.4<br>103.1<br>103.4<br>103.1<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>103.4<br>10.4<br>10.4<br>10.4<br>10.4<br>10.4<br>10.4<br>10.4<br>10 | Proj<br>Proj<br>8801<br>8801<br>8801<br>8801<br>7755<br>601<br>7755<br>506<br>659<br>823<br>823<br>823<br>823<br>823<br>828<br>823<br>823  
   
   
   
  | υ υυ υ   | 202.6 202.6 202.6 202.6 202.6 202.6 202.6 202.6 202.6 202.6 1002.6 1002.6 1002.6 1002.6 1002.6 1002.6 1002.6 1103.7 1113.7 113. | Proj<br>710<br>7795<br>602<br>602<br>602<br>795<br>703<br>649<br>707<br>821<br>821<br>821<br>736<br>821<br>736<br>821<br>821<br>821<br>821<br>821<br>821<br>821<br>821<br>821<br>821  
   
   
   
   | 0 0 00   | 2022-35<br>98.11<br>98.11<br>102.7<br>75.6<br>77.6<br>99.7<br>100.2<br>101.2<br>101.2<br>102.6<br>102.6<br>102.6<br>102.6<br>102.6<br>102.6<br>102.6<br>102.6<br>102.7<br>102.6<br>102.7<br>102.6<br>102.7<br>102.6<br>102.7<br>102.6<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>102.7<br>10.7<br>10.7<br>10.7<br>10.7 | Proj<br>688<br>680<br>680<br>627<br>680<br>680<br>795<br>501<br>795<br>501<br>795<br>501<br>795<br>501<br>795<br>501<br>796<br>501<br>706<br>501<br>706<br>501<br>706<br>501<br>706<br>500<br>706<br>600<br>800<br>800<br>800<br>800<br>800<br>800<br>800<br>800<br>8  
  |   |  | Proj           675           676           689           689           689           689           689           689           689           689           689           689           689           689           689           689           689           689           689           689           683           715           735           659           650           650           650           650 <th><b>2</b><br/><b>2</b><br/><b>2</b><br/><b>2</b><br/><b>2</b><br/><b>2</b><br/><b>2</b><br/><b>3</b><br/><b>3</b><br/><b>3</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b><br/><b>5</b></th> <th></th> <th>25 8 2 3 2 3 2 3 2 3 2 3 2 4 7 4 5 4 7 5 5 7 3 5 7 4 5 4 7 5 5 7 3 5 7 4 5 4 7 5 5 7 4 5 4 7 5 5 7 4 5 4 7 5 5 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 7 7</th> <th>2029-30<br/>7 UIII<br/>104.0<br/>104.0<br/>102.3<br/>703.3<br/>98.4<br/>105.0<br/>84.4<br/>105.5<br/>84.4<br/>105.5<br/>106.9<br/>106.9<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0<br/>112.0</th> <th></th> <th>P143 83 83 54 47 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7</th> <th>₹27 82 82 82 82 62 7 4 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7</th> <th>0 0 00 000</th> <th>0 0 00 000</th> <th>73, URL<br/>73,
URL<br/>104,0<br/>104,0<br/>104,0<br/>107,0<br/>101,2<br/>101,2<br/>101,2<br/>101,2<br/>101,2<br/>101,2<br/>101,4<br/>101,5<br/>102,0<br/>107,6<br/>103,4<br/>102,0<br/>107,6<br/>103,4<br/>102,5<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,5<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,6<br/>113,5<br/>102,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>104,0<br/>100,000,0000,0</th> <th>2028-29         2028-29           659         78, UH           650         78, UH           651         104,0           656         102,0           656         102,0           656         102,0           588         73,7           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         102,6           788         132,1           738         132,3           754         107,6           754         113,9           754         113,9           754         113,5           754         113,5           753         135,5           831         81,5           831         835,5           831         835,5           831         835,5           831         835,5           831         835,5           831         835,5           8</th> <th>2028-29           679         % URL           679         % URL           679         % URL           6810         104.0           685         102.0           585         102.0           585         102.0           588         73.7           788         101.2           681         73.7           788         101.2           681         73.1           788         101.2           738         111.9           C         798           737         103.5           737         103.5           737         103.5           737         103.5           737         103.5           737         103.5           736         111.5           7         744           865         108.4           63         113.5           63         185.3           63         85.3           85.3         113.5           7         102.0</th> <th>2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           584         70.0.8         650         102.0           584         70.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         107.6         G           734         107.4         741         113.9         C           738         107.4         776         107.6         G           738         107.4         754         113.9         C           738&lt;</th> <th>2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           724         101.9         650         104.0           586         73.4         588         73.7           794         102.2         788         101.2           794         102.2         788         101.2           734         107.9         C         741         111.9           734         107.6         C         741         111.9         C           734         107.6         C         741         111.9         C           734         107.6         C         741         111.6         C           734         107.6         C         741         107.6         C           734         107.6         C         741         107.6         C           734         107.6         S         833.5         C         758         103.6         C           738         102.6         C         744         103.6</th> <th>2027-28         2028-29           794         701         501         501           794         101.9         679         701           794         101.9         679         701           794         101.9         679         701           586         73.4         588         73.7           794         100.3         586         102.0           584         70.3         588         73.7           796         102.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         111.9         C           735         84.2         743         81.3         G         741         111.5         C           524         82.0         537         83.5         103.4         754         113.9         C           789         107.4         754         113.5         C         754         113.5         C           788         102.4         754         113.5         C         754         113.5         C</th> <th>2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           584         70.0.8         650         102.0           584         70.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         107.6         G           734         107.4         741         113.9         C           738         107.4         776         107.6         G           738         107.4         754         113.9         C           738&lt;</th> <th>2027-28         2028-29           Proj         7/uli         Froj         7/uli           648         100.8         656         102.0           648         100.8         556         102.0           586         73.4         588         73.1           796         102.2         788         101.2           586         73.4         588         73.1           794         102.2         788         101.2           582         77.3         588         73.1           734         100.9         C         743         111.9           459         84.2         733         83.3         5         533.5           524         103.6         7.4         111.9         C         78         101.2           524         103.6         7.7         776         103.8         535         83.5         73.5         75         75         75         75        
75         75<th>2023-28         2028-29           Froj         % URL         Froj         % URL           696         99.3         659         99.7           724         101.9         659         99.7           646         99.3         659         99.7           646         99.3         659         99.7           648         100.3         656         102.0           584         100.3         656         102.0           584         100.2         788         101.2           734         110.9         C         741         111.9           734         110.9         C         741         111.9         C           734         103.6         741         111.9         C         525         102.6         525         102.6         C           524         82.0         103.4         756         107.6         635         535         525         C         526         103.5         C         526         103.6         C         744         103.5         C         526         C         526         C         526         C         526         C         526         C         526         &lt;</th><th>Cepocity         2026-27         2028-29         2028-29           777         777         771         701         701         701         701           777         779         779         771         771         779         779         779           777         779         779         771         781         100.3         543         649         57           545         543         672         100.1         672         100.1         672         100.1           555         789         734         101.9         784         101.9         810         104.0           561         770         701         701         682         97.3         688         73.7           779         779         779         741         101.9         764         101.2         788         101.2           643         604         604         604         741         101.9         682         97.3         683         73.7           655         545         545         753         103.6         535         101.2         741         111.9         C           656         651         101.6         524         <td< th=""></td<></th></th>   | <b>2</b><br><b>2</b><br><b>2</b><br><b>2</b><br><b>2</b><br><b>2</b><br><b>2</b><br><b>3</b><br><b>3</b><br><b>3</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b><br><b>5</b>  
  |  | 25 8 2 3 2 3 2 3 2 3 2 3 2 4 7 4 5 4 7 5 5 7 3 5 7 4 5 4 7 5 5 7 3 5 7 4 5 4 7 5 5 7 4 5 4 7 5 5 7 4 5 4 7 5 5 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 4 5 5 7 7 7 7  
   
  | 2029-30<br>7 UIII<br>104.0<br>104.0<br>102.3<br>703.3<br>98.4<br>105.0<br>84.4<br>105.5<br>84.4<br>105.5<br>106.9<br>106.9<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0<br>112.0  
   
  |   | P143 83 83 54 47 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7   | ₹27 82 82 82 82 62 7 4 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7  | 0 0 00 000  | 0 0 00 000  | 73, URL<br>73, URL<br>104,0<br>104,0<br>104,0<br>107,0<br>101,2<br>101,2<br>101,2<br>101,2<br>101,2<br>101,2<br>101,4<br>101,5<br>102,0<br>107,6<br>103,4<br>102,0<br>107,6<br>103,4<br>102,5<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,5<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,6<br>113,5<br>102,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>104,0<br>100,000,0000,0 | 2028-29         2028-29           659         78, UH           650         78, UH           651         104,0           656         102,0           656         102,0           656         102,0           588         73,7           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         101,2           788         102,6           788         132,1           738         132,3           754         107,6           754         113,9           754         113,9           754         113,5           754         113,5           753         135,5           831         81,5           831         835,5           831         835,5           831         835,5           831         835,5           831         835,5           831         835,5           8   
   
  | 2028-29           679         % URL           679         % URL           679         % URL           6810         104.0           685         102.0           585         102.0           585         102.0           588         73.7           788         101.2           681         73.7           788         101.2           681         73.1           788         101.2           738         111.9           C         798           737         103.5           737         103.5           737         103.5           737         103.5           737         103.5           737         103.5           736         111.5           7         744           865         108.4           63         113.5           63         185.3           63         85.3           85.3         113.5           7         102.0   
   | 2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           584         70.0.8         650         102.0           584         70.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         107.6         G           734         107.4         741         113.9         C           738         107.4         776         107.6         G           738         107.4         754         113.9         C           738<  | 2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           724         101.9         650         104.0           586         73.4         588         73.7           794         102.2         788         101.2           794         102.2         788         101.2           734       
 107.9         C         741         111.9           734         107.6         C         741         111.9         C           734         107.6         C         741         111.9         C           734         107.6         C         741         111.6         C           734         107.6         C         741         107.6         C           734         107.6         C         741         107.6         C           734         107.6         S         833.5         C         758         103.6         C           738         102.6         C         744         103.6   | 2027-28         2028-29           794         701         501         501           794         101.9         679         701           794         101.9         679         701           794         101.9         679         701           586         73.4         588         73.7           794         100.3         586         102.0           584         70.3         588         73.7           796         102.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         111.9         C           735         84.2         743         81.3         G         741         111.5         C           524         82.0         537         83.5         103.4         754         113.9         C           789         107.4         754         113.5         C         754         113.5         C           788         102.4         754         113.5         C         754         113.5         C   
  | 2022-28         2028-29           794         701         501           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           696         99.3         679         701           584         70.0.8         650         102.0           584         70.2         788         101.2           734         107.9         C         741         111.9           734         107.9         C         741         111.9           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         117.9         C           734         107.4         741         107.6         G           734         107.4         741         113.9         C           738         107.4         776         107.6         G           738         107.4         754         113.9         C           738<  | 2027-28         2028-29           Proj         7/uli         Froj         7/uli           648         100.8         656         102.0           648         100.8         556         102.0           586         73.4         588         73.1           796         102.2         788         101.2           586         73.4         588         73.1           794         102.2         788         101.2           582         77.3         588         73.1           734         100.9         C         743         111.9           459         84.2         733         83.3         5         533.5           524         103.6         7.4         111.9         C         78         101.2           524         103.6         7.7         776         103.8         535         83.5         73.5         75 <th>2023-28         2028-29           Froj         % URL         Froj         % URL           696         99.3         659         99.7           724         101.9         659         99.7           646         99.3         659         99.7           646         99.3         659         99.7           648         100.3         656         102.0           584         100.3        
656         102.0           584         100.2         788         101.2           734         110.9         C         741         111.9           734         110.9         C         741         111.9         C           734         103.6         741         111.9         C         525         102.6         525         102.6         C           524         82.0         103.4         756         107.6         635         535         525         C         526         103.5         C         526         103.6         C         744         103.5         C         526         C         526         C         526         C         526         C         526         C         526         &lt;</th> <th>Cepocity         2026-27         2028-29         2028-29           777         777         771         701         701         701         701           777         779         779         771         771         779         779         779           777         779         779         771         781         100.3         543         649         57           545         543         672         100.1         672         100.1         672         100.1           555         789         734         101.9         784         101.9         810         104.0           561         770         701         701         682         97.3         688         73.7           779         779         779         741         101.9         764         101.2         788         101.2           643         604         604         604         741         101.9         682         97.3         683         73.7           655         545         545         753         103.6         535         101.2         741         111.9         C           656         651         101.6         524         <td< th=""></td<></th>	2023-28         2028-29           Froj         % URL         Froj         % URL           696         99.3         659         99.7           724         101.9         659         99.7           646         99.3         659         99.7           646         99.3         659         99.7           648         100.3         656         102.0           584         100.3         656         102.0           584         100.2         788         101.2           734         110.9         C         741         111.9           734         110.9         C         741         111.9         C           734         103.6         741         111.9         C         525         102.6         525         102.6         C           524         82.0         103.4         756         107.6         635         535         525         C         526         103.5         C         526         103.6         C         744         103.5         C         526         C         526         C         526         C         526         C         526         C         526         <	Cepocity         2026-27         2028-29         2028-29           777         777         771         701         701         701         701           777         779         779         771         771         779         779         779           777         779         779         771         781         100.3         543         649         57           545         543         672         100.1         672         100.1         672         100.1           555         789         734         101.9         784         101.9         810         104.0           561         770         701         701         682         97.3         688         73.7           779         779         779         741         101.9         764         101.2         788         101.2           643         604         604         604         741         101.9         682         97.3         683         73.7           655         545         545         753         103.6         535         101.2         741         111.9         C           656         651         101.6         524 <td< th=""></td<>
--
--
--
--
---|--|---
--
--
--
---|--
---|---|---|--
--
--
--|--|--
--
--
--
--
---|---
--|---|---|---|---
--
--
--
--|--
--
--
--	--
95.7	708
   
   
   
  |  | 92.7  | 686<br>686  
   
   
   
   |  | 89.9  | 665  
  | ر   | w  | 659   
   
  | . 9  
   |  | ر<br>د ده  
   
   | 86.9  
   
   | 643<br>643  | ر  | 85.3  | 631   |   | 80.5  | 596  
   
   |   
  | 82.2   |   
  | 740  
   | 740  | 740  
   | 4  | Wilde Lake MS  |
| 82.7   | 773   | 85.8   | 802  
   
   
   
  | ر  | 87.8  | 821   
   
   
   
   | ر  | 92.1  | 861  
  | ບເ  | 116.6  | 863   
   
  | 2.83   
   |  | 0 C  
   
   | 113.9   
   
   | 843   | ບ ບ  | 115.5   | 855   | ر   | 108.6   | 804  
   
   | ر   
  | 102.7  | 760   
  | 740  
   | 740  | 740  
   | A N  | Thomas Viaduct M: A  |
| 94.5   | 162   | 94.4   | 790  
   
   
   
  | c  | 94.0  | 787<br>945  
   
   
   
   | υu   | 122.9   | 790  
  | UC  | 124.0  | 797   
   
  | 0.0  
   | 0 12   | 0 C  
   
   | 126.4   
   
   | 813   | υυ   | 123.5   | 794   | υυ  | 122.6   | 788  
   
   | υυ  
  | 120.8  | 177   
  | 643  
   | 643  | 643  
   | < ،  | Patapsco MS<br>Patrixent Valley MS   |
| 63.2   | 443   | 63.9   | 448  
   
   
   
  |  | 62.6  | 439   
   
   
   
   |  | 63.1  | 442  
  |   | 63.2   | 443   
   
  | 6.   
   | 32 65  | 46   
   
   | 67.0  
   
   | 470   |  | 66.2  | 464   |   | 63.6  | 446  
   
   |   
  | 87.9   | 445   
  | 107  
   | 701  | 506  
   | <  | Oakland Mills MS   |
| 78.6   | 719   | 79.5   | 727  
   
   
   
  | υ  | 111.2   | 736   
   
   
   
   |  | 109.7   | 726  
  | U   | 111.0  | : 735   
   
  | 4.4  
   | -  | C 75   
   
   | 1.711   
   
   | 775   | υ  | 113.9   | 754   |   | 105.1   | 969  
   
   |   
  | 98.8   | 654   
  | 662  
   | 662  | 662  
   | 4  | Murray Hill MS   |
| 115.4  | 921   | 115.2 0  | 616  
   
   
   
  | υ  | 113.7   | 206   
   
   
   
   | υ  | 112.7   | 899  
  | U   | 111.5  | \$ 890  
   
  | 1.5  
   | -  | C 89   
   
   | 112.0   
   
   | 894   | υ  | 111.5   | 890   | υ   | 110.0   | 878  
   
   |   
  | 1.901  | 871   
  | 798  
   | 798  | 798  
   |  | Mount View MS  |
| 102.5  | 816   | 103.1  | 823  
   
   
   
  |  | 103.3   | 824   
   
   
   
   |  | 105.1   | 839  
  |   | 104.1  | 831   
   
  | 5.3  
   | -  | 84   
   
   | 106.9   
   
   | 853   |  | 108.4   | 865   |   | 107.4   | 857  
   
   |   
  | 107.3  | 856   
  | 798  
   | 798  | 798  
   | 4S   | Mayfield Woods MS  |
| 90.3   | 651   | 91.4   | 659  
   
   
   
  |  | 88.8  | 640   
   
   
   
   |  | 92.0  | 663  
  |   | 93.1   | 671   
   
  | 6.   
   |  | 72   
   
   | 102.2   
   
   | 737   |  | 107.6   | 776   |   | 109.4   | 789  
   
   |   
  | 105.8  | 763   
  | 721  
   | 721  | 721  
   |  | Lime Kiln MS   |
| 78.5   | 505   | 78.7   | 506  
   
   
   
  |  | 77.3  | 497   
   
   
   
   |  | 77.9  | 501  
  |   | 78.7   | 506   
   
  | 7  
   |  | 53   
   
   | 84.0  
   
   | 540   |  | 83.5  | 537   |   | 82.0  | 527  
   
   |   
  | 81.6   | 525   
  | 643  
   | 643  | 643  
   |  | Lake Elkhorn MS  |
| 103.2  | 522   | 103.4  | 523  
   
   
   
  |  | 102.6   | 519   
   
   
   
   |  | 101.2   | 512  
  | ~   | 102.8  | 520   
   
  | 3.4  
   |  | 52   
   
   | 107.5   
   
   | 544   |  | 103.8   | 525   |   | 103.6   | 524  
   
   |   
  | 101.6  | 514   
  | 506  
   | 506  | 506  
   | S  | Harpers Choice MS  |
| 137.4  | : 830   | 137.1 0  | 828  
   
   
   
  | υ  | 136.1   | 822   
   
   
   
   | υ  | 131.6   |  
  | υ   | 129.1  | : 780   
   
  | 0.0  
   |  |  
   
   | 134.1   
   
   | 810   | υ  | 132.1   | 798   | υ   | 133.4   | 806  
   
   | υ   
  | 128.8  | 778   
  | 604  
   | 604  | 604  
   |  | Hammond MS   |
| 91.4   | 498   | 90.8   | 495  
   
   
   
  |  | 91.6  | 499   
   
   
   
   |  | 89.7  | 489  
  |   | 88.6   | 483   
   
  | 0.   
   |  | 45   
   
   | 84.4  
   
   | 460   |  | 81.3  | 443   |   | 84.2  | 459  
   
   |   
  | 85.7   | 467   
  | 545  
   | 545  | 545  
   |  | Glenwood MS  |
| 103.5  | 684   | 104.8  | 694  
   
   
   
  |  | 106.0   | 702   
   
   
   
   |  | 108.2   | 716  
  | ~   | 108.0  | 715   
   
  | 6.7  
   | 4 10   | 71   
   
   | 109.2   
   
   | 723   | υ  | 111.9   | 741   | υ   | 110.9   | 734  
   
   |   
  | 109.2  | 723   
  | 662  
   | 662  | 662  
   |  | Folly Quarter MS   |
| 104.6  | 733   | 103.9  | 728  
   
   
   
  |  | 102.6   | 719   
   
   
   
   |  | 9.9.6   | 698  
  |   |  | 689   
   
  | 9.   
   |  | 69   
   
   | 98.4  
   
   | 690   |  | 97.1  | 681   |   | 97.3  | 682  
   
   |   
  | 98.1   | 688   
  | 701  
   | 701  | 701  
   |  | Ellicott Mills MS  |
| 102.4  | 798   | 102.1  | 795  
   
   
   
  |  | 102.1   | 795   
   
   
   
   |  | 103.1   | 803  
  |   | -  | 815   
   
  | 4.9  
   |  | 81   
   
   | 105.0   
   
   | 818   |  | 101.2   | 788   |   | 102.2   | 296  
   
   |   
  | 101.9  | 794   
  | 779  
   | 622  | 779  
   | VS   | Elkridge Landing MS  |
| 74.8   | 597   | 75.3   | 601  
   
   
   
  |  | 75.4  | 602   
   
   
   
   |  | 75.6  | 603  
  |   |  | 597   
   
  | 9.   
   |  | 59   
   
   | 73.3  
   
   | 585   |  | 73.7  | 588   |   | 73.4  | 586  
   
   |   
  | 103.0  | 582   
  | 798  
   | 798  | 565  
   | 4  | Dunloggin MS   |
| 99.2   | 638   | 99.2   | 638  
   
   
   
  |  | 97.8  | 629   
   
   
   
   |  | 97.5  | 627  
  | ~   |  | 648   
   
  | 4.4  
   |  | 67   
   
   | 102.3   
   
   | 658   |  | 102.0   | 656   |   | 100.8   | 648  
   
   |   
  | 104.5  | 672   
  | 643  
   | 643  | 643  
   |  | Clarksville MS   |
| 100.8  | 785   | 102.8  | 801  
   
   
   
  |  | 102.6   | 799   
   
   
   
   |  | 102.7   | 800  
  | ~ .   | -  | 796   
   
  | 2.6  
   | -  | 29   
   
   | 104.0   
   
   | 810   |  | 104.0   | 810   |   | 101.9   | 794  
   
   |   
  | 100.3  | 781   
  | 779  
   | 622  | 779  
   | ~  | <b>Burleigh Manor MS</b>   |
| 105.7  | 741   | 105.0  | 736  
   
   
   
  |  | 101.3   | 710   
   
   
   
   |  | 98.1  | 688  
  |   |  | 692   
   
  | 4  
   |  | 69   
   
   | 101.0   
   
   | 708   |  | 2.99  | 669   |   | 99.3  | 696  
   
   |   
  | 100.1  | 702   
  | 701  
   | 701  | 701  
   |  | <b>Bonnie Branch MS</b>  |
| % UH   | Proj  | % Util.  |  
   
   
   
  | 8  | % Util.   | Proj  
   
   
   
   |  | % UHI   | Proj   
  |   |  | Proj  
   
  | JHI.   
   |  | Pre  
   
   | % Util.   
   
   |   |  | % UHI.  | Proj  | ľ   | % UHI.  | Proj   
   
   |   
  | % Util.  | Proj  
  | 2028   
   | 2027   | 2026   
   |  |  |
| 035-36 |   | 00-40  | 202  
   
   
   
  | Sold Street  | 1033-54   |   
   
   
   
   |  | 2032-33   |  
  |   | 2031-32  |   
   
  | 31   
   | 2030-  | Contraction of the   
   
   | 29-30   
   
   | 107   |  | 128-29  | 7   |   | 127-28  | 2(   
   
   |   
  | 26-27  | 20  
  | ٧  
   | apacit   | 0  
   |  |  |
|        |   |  | <ul> <li>Trol</li> <li< td=""><td>97.6         77.3           92.8         785           92.8         785           92.8         785           92.8         785           92.8         785           92.1         785           92.3         597           102.1         798           90.8         498           90.8         498           90.8         498           90.8         498           90.8         498           91.4         505           91.4         651           103.4         505           91.4         651           103.4         653           93.5         719           93.5         709           93.5         703           93.5         703</td><td>Proj         Xunture         Proj         Yunture         Pr</td><td>% URL         Proj         % URL         <t< td=""><td>% Uill         Froj         % Uill         % S</td><td>Solution         Frol         Solution         Solut</td><td><math>\pi_{011}</math> <math>rrol</math> <math>\pi_{011}</math> <math>\pi_{011}</math></td></t<><td>Froj         <math>\frac{70}{7}</math> <math>\frac{100}{7}</math> <math>\frac{100}{7}</math></td><td>Froi         <math>\infty</math> and <math>\infty</math> and</td><td>No.         Constraint         Constraint<td>Motion         From         Second Second         Control Second         <thcontrol second<="" th=""></thcontrol></td><td><math display="block">\begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td><math>\infty</math> <math>\infty</math> <math>\infty</math><td>Proj         Total         Proj         Sum         Sum<td><math display="block"> \begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td>Matrix         Matrix         Matrix</td><td>Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.11}</math>         Proj         <math>\infty_{0.11}</math> <math>\infty_{0.11}</math></td><td>Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel</td><td>Wear         Matrix         From         From</td><td>Matrix         Matrix         Matrix</td><td>From         From         <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<></td></td></td></td></td></li<></ul> | 97.6         77.3           92.8         785           92.8         785           92.8         785           92.8         785           92.8         785           92.1         785           92.3         597           102.1         798           90.8         498           90.8         498           90.8         498           90.8         498           90.8         498           91.4         505           91.4         651           103.4         505           91.4         651           103.4         653           93.5         719           93.5         709           93.5         703           93.5         703 | Proj         Xunture         Proj         Yunture         Pr   | % URL         Proj         % URL         % URL <t< td=""><td>% Uill         Froj         % Uill         % S</td><td>Solution         Frol         Solution         Solut</td><td><math>\pi_{011}</math> <math>rrol</math> <math>\pi_{011}</math> <math>\pi_{011}</math></td></t<> <td>Froj         <math>\frac{70}{7}</math> <math>\frac{100}{7}</math> <math>\frac{100}{7}</math></td> <td>Froi         <math>\infty</math> and <math>\infty</math> and</td> <td>No.         Constraint         Constraint<td>Motion         From         Second Second         Control Second         <thcontrol second<="" th=""></thcontrol></td><td><math display="block">\begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td><math>\infty</math> <math>\infty</math> <math>\infty</math><td>Proj         Total         Proj         Sum         Sum<td><math display="block"> \begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td>Matrix         Matrix         Matrix</td><td>Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.11}</math>         Proj         <math>\infty_{0.11}</math> <math>\infty_{0.11}</math></td><td>Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel</td><td>Wear         Matrix         From         From</td><td>Matrix         Matrix         Matrix</td><td>From         From         <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<></td></td></td></td> | % Uill         Froj         % Uill         % S | Solution         Frol         Solution         Solut  | $\pi_{011}$ $rrol$ $\pi_{011}$ | Froj $\frac{70}{7}$ $\frac{100}{7}$ | Froi $\infty$ and | No.         Constraint         Constraint <td>Motion         From         Second Second         Control Second         <thcontrol second<="" th=""></thcontrol></td> <td><math display="block">\begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td> <td><math>\infty</math> <math>\infty</math> <math>\infty</math><td>Proj         Total         Proj         Sum         Sum<td><math display="block"> \begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td>Matrix         Matrix         Matrix</td><td>Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.11}</math>         Proj         <math>\infty_{0.11}</math> <math>\infty_{0.11}</math></td><td>Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel</td><td>Wear         Matrix         From         From</td><td>Matrix         Matrix         Matrix</td><td>From         From         <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<></td></td></td> | Motion         From         Second Second         Control Second <thcontrol second<="" th=""></thcontrol> | $\begin{array}{ c c c c c c c c c c c c c c c c c c c$ | $\infty$ <td>Proj         Total         Proj         Sum         Sum<td><math display="block"> \begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td><td>Matrix         Matrix         Matrix</td><td>Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.11}</math>         Proj         <math>\infty_{0.11}</math> <math>\infty_{0.11}</math></td><td>Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel</td><td>Wear         Matrix         From         From</td><td>Matrix         Matrix         Matrix</td><td>From         From         <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<></td></td> | Proj         Total         Proj         Sum         Sum <td><math display="block"> \begin{array}{ c c c c c c c c c c c c c c c c c c c</math></td> <td>Matrix         Matrix         Matrix</td> <td>Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.1}</math>         Proj         <math>\infty_{0.11}</math>         Proj         <math>\infty_{0.11}</math> <math>\infty_{0.11}</math></td> <td>Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel</td> <td>Wear         Matrix         From         From</td> <td>Matrix         Matrix         Matrix</td> <td>From         From         <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<></td> | $ \begin{array}{ c c c c c c c c c c c c c c c c c c c$ | Matrix         Matrix | Proj $\infty_{0.1}$ Proj $\infty_{0.1}$ Proj $\infty_{0.11}$ $\infty_{0.11}$ | Fiel         Total         Fiel         Fiel         Fiel         Fiel         Fiel         Fiel | Wear         Matrix         From         From | Matrix  | From         From <t< td=""><td>Weiling         From         Sector         Contract         <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<></td></t<> | Weiling         From         Sector         Contract         Contract <thcontract< th=""> <thcontract< th=""> <thcont< td=""><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td></td></thcont<></thcontract<></thcontract<> | Proj         Survey         Survey </td <td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td></td> | Proj         Surved         Control         From         Surved         Control         Surved         Surved </td <td>Proj         Survey         Survey<!--</td--><td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td></td> | Proj         Survey         Survey </td <td>Proj         Survey         Survey<!--</td--><td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td></td> | Proj         Survey         Survey </td <td>Proj         Surved         Control         From         Surved         Control         Surved         Surved<!--</td--><td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td></td> | Proj         Surved         Control         From         Surved         Control         Surved         Surved </td <td>Proj         Survey         Survey<!--</td--><td>2026         Value         Fol         Value         &lt;</td></td> | Proj         Survey         Survey </td <td>2026         Value         Fol         Value         &lt;</td> | 2026         Value         Fol         Value         < |

C: Constrained for future residential development.

2024         2027         2028         Froj         Xufi.         Yuf.         Yuf.<	2026         2027         2028         Proj         % UHI         Proj		and the second se	Capacity	Th I	202	2026-27	2027-28	-28	2028-29	29	2029-30	30	2030-3	31	2031-32	32	2032-33	-33	2033-34	-34	2034-35	-35	2035-36	-36	_
1530         1530         1537         101.8         1557         101.8         1584         103.5         1533         107.4         1645         108.3         1657         108.3         1654         108.1         1642           1230         1336         1336         1336         1335         1323         97.3         1333         97.9         1335         96.4         1345         79.4         1355         79.7         1357           1420         1420         1433         95.0         1342         95.5         1323         97.5         1332         97.9         1335         96.4         1347         97.4         1357         96.4         1376         07.1         1776         07.1         1776         07.1         1776         07.5         1577         104.5         164.5         104.5         164.5         164.5         105.1         1576         197.1         1776         107.1         1776         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1         176         107.1	1530         1537         1018         1557         1018         1557         1018         1557         1018         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1013         1557         1033         797         1345         797         1345         797         1355         797         1355         797         1357         953         797         1355         797         1355         953         1564         1567         1575         1564         1565         1565         1567         1575         1643         1575         1643         1575         1643         1575         1645         1575         1567         1575         1565         1575         1565         1575         1575         1575         1575         1575         1575         1575         1575         1575         1575         1555         1575         1556         1575         1556         1575         1575         1555         1575         1575         1575         1555         1556 <th></th> <th>2026</th> <th></th> <th>2028</th> <th>Proi</th> <th>% Util.</th> <th></th> <th>% Util.</th> <th>1.5</th> <th></th> <th></th> <th>Ufil.</th> <th></th> <th>Util.</th> <th></th> <th>Util.</th> <th></th> <th>6 Util.</th> <th></th> <th>% Util.</th> <th></th> <th>% Util.</th> <th></th> <th>% Util.</th> <th>_</th>		2026		2028	Proi	% Util.		% Util.	1.5			Ufil.		Util.		Util.		6 Util.		% Util.		% Util.		% Util.	_
A         1360         1361         1363         1363         1364         1345         79.1         1335         79.7         1347         79.4         1355         79.7         1357         79.1         1347         79.4         1355         79.7         1357         79.1         1347         79.4         1355         79.7         1347         79.4         1355         79.7         1357         79.4         1355         79.7         1357         79.1         1375         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1756         107.1         1756         107.1         1776         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1756         107.1         1107.8	A         1360         1363         1363         1364         1345         79.1         1322         77.2         1331         77.9         1335         79.1         1345         79.1         1345         79.1         1345         79.1         1355         79.7         1355           1420         1420         1420         1433         95.1         1349         95.0         1349         95.1         1349         95.1         1347         96.4         1357         96.4         1357         96.4         1357         96.4         1357         96.4         1355         1571         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1756         1571         104.5         1597         1577         104.5         1597         1571         102.5         1535         111.1         1556         111.4         156.0         113.1         1556         111.1         1556         112.1         1576         102.1         1526         1526<	Atholton HS	1530	1		1557	101.8		101.8		-		04.4		05.4		07.4	1665	108.8	1657	108.3	1654	108.1	1642	107.3	_
1420         1420         1328         92.1         1342         94.5         1349         95.0         1359         96.4         1359         96.4         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         104.1         1575         104.1         1575         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1776         107.1         1756         157         157         157         157         157         157         157         157         157         157         157         157         157         157         157         157         157         157         157	1420         1420         1328         92.1         1342         94.5         1349         95.0         1359         96.4         1359         96.4         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         1375         96.8         107.1         1776         107.1         107.6         1430         107.1         107.6         107.1         107.6         107.1         107.8 <td>Centennial HS</td> <td>Γ.</td> <td></td> <td></td> <td>1363</td> <td>100.2</td> <td></td> <td>98.5</td> <td></td> <td></td> <td></td> <td>37.2</td> <td></td> <td>6.70</td> <td></td> <td>98.4</td> <td>1345</td> <td>1.97</td> <td>1349</td> <td>79.4</td> <td>1355</td> <td>19.7</td> <td>1367</td> <td>80.4</td> <td>_</td>	Centennial HS	Γ.			1363	100.2		98.5				37.2		6.70		98.4	1345	1.97	1349	79.4	1355	19.7	1367	80.4	_
NS 1658 1658 1658 1658 1658 1658 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 1776 107.1 1776 107.1 1776 107.1 1776 107.1 1776 107.1 1555 111.1 1555 114.0 1457 104.5 1537 1058 1337 1551 1551 1551 1551 1551 1551 1551	NS         1658         1658         1658         1658         1658         1658         1658         1658         1658         1671         1776         107.1<	Glenela HS	1420	1420	1420	1308	92.1		94.5				96.4		0.8		96.4	1369	96.4	1374	96.8	1375	96.8	1395	98.2	
A         1509         1509         1509         1509         1509         1507         1677         1677         164.5         1577         164.5         1577         164.5         1571         164.5         1571         164.5         1571         164.5         1571         164.5         1571         164.5         1571         164.5         1571         164.5         1564         111.7         1560         111.4         1567         112.2         1555         111.1         1556           1400         1400         1401         1401         105.3         103.6         1533         102.9         1556         1521         1557         104.5         1570         102.9         1556           1400         1400         1400         1400         1400         1400         100.6         1411         101.4         1430         102.9         1526         163.6         1556         103.4         1567         1567         1563         1526         102.9         1526         102.9         1526         1566         1760         1566         1760         1566         1760         1566         1566         162.1         1566         1760         1566         1666         1666         166	A         1509         1509         1509         1509         1509         1509         1509         1507         1677         1645         1677         1645         1677         1645         1577         1645         1577         1645         1577         1645         1571         112.2         1555         111.1         1556         112.1         1555         111.1         1556         112.1         1555         111.1         1556         112.1         1555         111.1         1556         112.1         1556         103.1         1571         102.2         1557         104.5         1557         104.5         1557         104.5         1556         111.1         1556         112.1         1556         103.1         1570         103.2         1525         103.1         1571         103.2         1525         103.1         1571         103.2         1556         1556         1556         1556         1526         15	Guilford Park HS	-	1658	1658	1633	98.5		100.6				03.7		06.4		06.8	1776	107.1	1776	107.1	1776	107.1	1776	107.1	_
1400         1400         1401         1457         104.1         1495         106.8         1521         108.0         1560         111.1         1560         111.1         1560         111.1         1571         112.2         1555         111.1         1556           R         1488         1488         1378         92.6         1427         95.9         1452         1751         102.9         1525         111.1         1556         111.1         1556         111.1         1556         111.1         1556         103.3         1525         102.9         1525           Ige HS         1400         1400         1400         1400         1400         1400         102.9         1526         103.3         1536         1531         1521         1531         1521         1531         152         163.3         1536         153         1546         102.9         1526         102.9         1526           Is HS         1400         1400         1401         100.1         141         101.4         1422         101.6         1437         102.9         1531           Is HS         1430         1400         1401         100.1         141         101.4         1426	Hat         H	Hammond HS	A 1509	1509	_	1433	95.0		95.4				39.5		02.4		04.8	1575	104.4	1595	105.7	1577	104.5	1591	105.4	_
Hs 1488 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 1526 1615 1615 1615 1615 1615 1615	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 1526 163 1615 1615 1615 1615 1615 1615 1615	Howard HS	1400	1400	1400	1457	104.1		106.8		-		09.5		11.7	_	11.4	1569	112.1	1571	112.2	1555	1.111	1556	1.11.1	
ge Hs       1615       1615       1615       1615       1615       1615       1615       1615       1615       1615       1748       108.0       1750       108.0       1755       109.0       1732       107.0       1741       107.8       1744       108.0       1765       109.0       1732       107.0       1741       107.8       1743       102.9       1439       102.8       1439       102.8       1439       102.8       1439       102.8       1439       102.8       1439       102.8       1543       1551       1551       1551       1551       1551       1551       1551       1551       1551       1551       1551       1551       1551       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1553       1573       85.4       1553       1553       1573       85.4       1563       1573       85.4       1563       1573       85.4       1578       1533       1573       85.4       1564       102.8       1439       102.8       1439       102.8       1439       102.7       1449       103.3       1579	ge Hs         1615         1615         1615         1615         1615         1615         1615         1615         1748         108.2         1750         109.0         1732         107.2         1701         107.8         1744         108.0         1765         109.3         1750         108.4         1764         108.0         1765         109.3         1750         108.4         1765         109.3         1750         108.4         1765         109.3         1750         108.4         1765         108.7         1765         108.7         1765         1437         102.8         1438         1253         1531         1537         1532         1537         1537         1538         1539         1539         1533         153	Lona Reach HS	1488			1378	92.6		95.9				0.00		03.2		03.0	1546	103.9	1564	105.1	1531	102.9	1525	102.5	_
1         1	1         1	Marriotts Ridge HS	-	5	5	1748	108.2		109.0				05.3		07.8		08.0	1758	108.9	1765	109.3	1750	108.4	1760	109.0	_
Is 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 1529 1551 1551 1551 1551 1551 1551 1551	Is H 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 1529 1551 1551 1551 1551 1551 1551 1551	Mt Hebron HS	1400	1400		1305	93.2		94.6		-		97.4		00.1		01.4	1422	101.6	1440	102.9	1439	102.8	1434	102.4	_
1551         1551         1551         1551         1551         1551         1551         1551         1551         1551         1551         164         107.3         1654         106.6         1640         103.2         1579           148         1488         1424         95.7         1438         96.6         1477         99.3         1510         101.5         1517         101.9         1525         162.5         1647         169.7         1449           -1         1424         1424         1478         96.6         1477         99.3         1510         101.5         1525         162.7         1647         163.0         165.6         167.6         167.1         167.6         1641           -1         1424         1424         19027         99.9         1445         103.0         156.2         150.7         164.7         103.0         156.2         1577         164.7         163.0         155.2         1577         105.6         1511         144         164.7         103.0         155.2         155.7         156.7         1511         165.6         151.6         151.1         164.7         103.0         155.2         15574         105.6         151.6 <t< td=""><td>1551         1570         1617         1617         1617         1617         1617         1617         1617         1617         1617         1617         1611         1522         102.5         1500         103.2         1579           48         1424         1424         147         103.3         1472         103.4         1453         102.5         1523         102.4         1479         103.7         1449           1510         17243         19243         19027         98.9         1472         103.0         1522         155.5         1507         105.4         151           additions are flected in FY 2024 CIP for Grades 9-12         19223         192.2         194.9         101.1         20150         102.6         203.1         101.5         203.1         101.7         2013.2         100.7         2013.2         100.1         2013.2         105.6         151.1         105.4</td><td>Oakland Mills HS</td><td>A 1400</td><td>1400</td><td></td><td>1463</td><td>104.5</td><td>1475</td><td>105.4</td><td></td><td>-</td><td></td><td>31.7</td><td></td><td>33.9</td><td></td><td>35.3</td><td>1572</td><td>87.3</td><td>1577</td><td>87.6</td><td>1545</td><td>85.8</td><td>1528</td><td>84.9</td><td>-</td></t<>	1551         1570         1617         1617         1617         1617         1617         1617         1617         1617         1617         1617         1611         1522         102.5         1500         103.2         1579           48         1424         1424         147         103.3         1472         103.4         1453         102.5         1523         102.4         1479         103.7         1449           1510         17243         19243         19027         98.9         1472         103.0         1522         155.5         1507         105.4         151           additions are flected in FY 2024 CIP for Grades 9-12         19223         192.2         194.9         101.1         20150         102.6         203.1         101.5         203.1         101.7         2013.2         100.7         2013.2         100.1         2013.2         105.6         151.1         105.4	Oakland Mills HS	A 1400	1400		1463	104.5	1475	105.4		-		31.7		33.9		35.3	1572	87.3	1577	87.6	1545	85.8	1528	84.9	-
1488 1488 1488 1424 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 HS 1424 1424 1424 1424 1478 103.8 14.71 103.3 1472 103.4 1463 102.7 1467 103.0 1467 103.0 1502 15.5 1507 105.8 1504 105.6 1511 eTotens 19224 19224 19224 19227 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 eTotens stellected in FY 2024 CIP for Grades 9-1 s new school as reflected in FY 2024 CIP for Grades 9-12 s new school as reflected in FY 2024 CIP for Grades 9-12	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 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 e Totals 19243 19243 19243 19227 98.9 19428 101.2 19620 99.9 19998 101.8 20150 102.6 20276 101.5 20319 101.7 20132 100.7 20133 additions as reflected in FY 2024 CIP for Grades 9-12 s new school as reflected in FY 2024 CIP for Grades 9-12 new school as reflected in FY 2024 CIP for Grades 9-12 ned for future residential development.	Reservoir HS	1551	1551	1551	1480	95.4	1484	95.7		-		01.9		04.3		07.3	1654	106.6	1645	106.1	1600	103.2	1579	101.8	_
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 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 -12	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 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 -12	<b>River Hill HS</b>	1488			1424	95.7	1438	96.6				01.5	-	01.9		02.5	1523	102.4	1499	100.7	1471	98.9	1449	97.4	_
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 -12	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 -12	Wilde Lake HS	1424			_	103.8	1471	103.3				02.7		03.0		03.0	1502	105.5	1507	105.8	1504	105.6	1511	106.1	
-12	-12	Countywide Total:		3 19243	3 19243	19027	98.9	19222	9.99				6.99				100		101.5	20319	101.7	20132	100.7	20113	100.7	_
'NS' includes new school 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.	'A' includes additiv	ons as refle	scted in	FY 2024	CIP for C	Srades 9-	12																		
	C: Constrained for future residential development.	'NS' includes new	school as re	eflected	d in FY 20	<b>324 CIP f</b>	or Grade	s 9-12																		

Howard County Public School System

### Howard County Public School System

ompletion				
chool year)	Elementary	Middle	High	Specia
1980–1981				
1981–1982				Cedar Lane
1988–1989	Bollman Bridge			
1989–1990		Patuxent Valley		
1990–1991	Deep Run			
1770-1771	Waverly			
1991–1992	Pointers Run	Mayfield Woods		
1992–1993	Elkridge	Burleigh Manor		
1772-1773	Forest Ridge			
1993–1994	Rockburn	Mount View		
1994–1995	Manor Woods		River Hill	
1995–1996		Elkridge Landing		
100/ 1007	llchester		Long Reach	
1996–1997			Wilde Lake Replacement	
1007 1000	Fulton	Murray Hill		
1997–1998	Hollifield Station			
1000 1000	Gorman Crossing			
1998–1999	Triadelphia Ridge			
1000 2000		Bonnie Branch		
1999–2000		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			
2007–2008	Bushy Park*			
2013–2014	Ducketts Lane			
2014–2015		Thomas Viaduct		
2016–2017		Wilde Lake*		
2018–2019	Hanover Hills			
2021–2022	Talbott Springs ES*			

Supporting Data

Howard County Public School System

### 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
	Guillord		Atholton	beneer er reenneregj
1987-1988			Oakland Mills	
1991-1992			Oakland Millis	
	Northfield	Owen Brown		
1994–1995	Centennial Lane			
	Dasher Green			
1005 100/		Wilde Lake		
1995–1996		Oakland Mills		
1996-1997	Hammond		Hammond	
1776 1777	Swansfield	Dunloggin		
1000 1000	Jeffers Hill	Damoggin		
1998–1999	Waterloo			
	llchester			
2000-2001	Pointers Run			
2000-2001	St. John's Lane			
Such a constant	Talbott Springs			
	Forest Ridge			
2001–2002	Pointers Run			
	Atholton		Centennial	
2002 2002	Clarksville		Contention	
2002–2003				
	Hollifield Station		Alle	
2003-2004	Fulton	Patapsco	Atholton	
2004-2005	Manor Woods	Clarksville	Mt. Hebron	
2004-2005	Rockburn		Oakland Mills	
	Clarksville		Howard	
	Fulton			
2006-2007	Pointers Run			
2000 2007	Triadelphia Ridge			
	All Day K			
	All Day K			
2007-2008	Waverly			
2007 2000	Centennial Lane			
	Clarksville			
	All Day K	Clarksville	Glenelg	
2008-2009	Centennial Lane			
	Worthington			
Month's Arrest	All Day K			
2009-2010	Clemens Crossing			
2007-2010	Waterloo			
2010-2011	Northfield			
	Hammond	Hammond	Hammond	
2011–2012	Bellows Spring		Centennial	
2012-2013	Thunder Hill			
	Bollman Bridge			
2012 2014	Gorman Crossing			
2013-2014	Phelps Luck			
	Stevens Forest			
2014-2015	Running Brook			
	Longfellow		Atholton	
2015-2016	Laurel Woods			
2016-2017	Deep Run	Patuxent Valley		
2016-2017	Swansfield			
2018-2019	Waverly			
2023-2024			Hammond	

Supporting Data



### POLICY 6020 SCHOOL PLANNING/SCHOOL CONSTRUCTION PROGRAMS

Effective: February 10, 2022

### **Policy Outline**

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

### I. Policy Value Statement

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

### II. Purpose

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

### III. Standards

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

- C. The school planning/school construction program will include a sequential plan of action and will be divided into the following ten general categories, each requiring professionally trained and experienced employees to plan and carry out the requirements of the program consistent with the Superintendent's Safety Guidelines for Renovation and Construction Projects and all applicable regulations.
  - 1. Long-Range Planning and Student Population Projection
    - a. This category will involve the annual projection of pupil population growth by the Office of School Planning. Short-range demographic studies to support the Capital Improvement Program, school attendance area studies, transportation planning, and other special needs are also included.
    - b. By state regulation, the Board is also required to develop, maintain, and annually update a master plan for the school system for submission to the Interagency Commission on School Construction (IAC). This plan has as its basis a variety of population studies, which guide the decision making for school facilities on both a long and short-term basis.
  - 2. Capital Improvement Program
    - a. The Capital Improvement Program is a projection of the school facility needs for the next fiscal year (Capital Budget) and the following five-year period. The Capital Improvement Program will be based on needs to support the educational program of the system with new schools, modernizations, and other construction projects.
    - b. The local Capital Improvement Program will serve as the basis for state funding requests through the IAC.
  - 3. Site Selection

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

4. Architect Firm and Construction Manager Selection

Procedures for architectural and construction management services selection are addressed in Policy 6030 Procurement of Architectural and Construction Management Services. 5. Facility Planning and Facility Design

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

6. Bid and Award

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

7. Contract and Construction Administration

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

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

8. Official Acceptance of Capital Improvement Projects

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

9. Post-Acceptance Evaluation

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

10. Relocatable Facilities

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

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

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

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

#### **IV.** Responsibilities

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

### V. Delegation of Authority

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

### 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 nonrenewable 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<sup>1</sup>

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

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



### POLICY 6020-IP IMPLEMENTATION PROCEDURES

## SCHOOL PLANNING/SCHOOL CONSTRUCTION PROGRAMS

Effective: February 10, 2022

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

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

The Office of School Planning will:

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

### II. Capital Improvement Program

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

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

### III. Site Selection

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

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

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

### V. Facility Planning and Facility Design

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

The series of three design phase studies are as follows:

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

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

### VI. Bid and Award

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

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

### VII. Contract and Construction Administration

A. Office of School Construction

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

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

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

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

### VIII. Official Acceptance of Capital Improvement Projects

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

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

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

### IX. Post-Acceptance Evaluation

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

### X. Relocatable Facilities

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

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

### XI. Definitions

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

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

### XII. Monitoring

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

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

ADOPTED:	September 13, 1990
<b>REVIEWED</b> :	December 20, 2017
MODIFIED:	November 1, 2018
	February 10, 2022
<b>REVISED</b> :	January 14, 2010
EFFECTIVE:	February 10, 2022

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

#### BY THE COUNCIL

This Bill, having been approved by the Executive and returned to the Council, stands enacted on

NOU , 2023.

Michelle Harrod, Administrator to the County Council

#### BY THE COUNCIL

This Bill, having been passed by the yeas and nays of twothirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on \_\_\_\_\_\_, 2023.

Michelle Harrod, Administrator to the County Council

#### BY THE COUNCIL

This Bill, having received neither the approval nor the disapproval of the Executive within ten days of its presentation, stands enacted on \_\_\_\_\_\_, 2023.

Michelle Harrod, Administrator to the County Council

#### BY THE COUNCIL

This Bill, not having been considered on final reading within the time required by Charter, stands failed for want of consideration on \_\_\_\_\_\_, 2023.

Michelle Harrod, Administrator to the County Council

#### BY THE COUNCIL

This Bill, having been disapproved by the Executive and having failed on passage upon consideration by the Council stands failed on \_\_\_\_\_\_, 2023.

Michelle Harrod, Administrator to the County Council

#### BY THE COUNCIL

This Bill, the withdrawal of which received a vote of two-thirds (2/3) of the members of the Council, is withdrawn from further consideration on \_\_\_\_\_\_, 2023.

Michelle Harrod, Administrator to the County Council