



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

TITLE: FY 2025 AMENDED CAPITAL BUDGET – ADJUSTED STATE FUNDING **DATE:** JUNE 20, 2024

PRESENTER(S): Daniel Lubeley, Acting Chief Operating Officer

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:

On May 23, 2024, the Board of Education approved the FY 2025 Capital Budget totaling \$75.738M, the FY 2026-2030 Capital Improvement Program request totaling \$ 522.005M, and the FY 2025-2034 Long-Range Master Plan totaling \$1.113B. This budget included the State Capital Improvement Plan (CIP) funding approved by the Interagency Commission on School Construction at the time the Budget was prepared and provided to the County for approval. The approved CIP funding was at the 90% allocations, in the amount of \$14.491M.

The Capital Budget table included a note that an amendment would be forthcoming to reflect approved 100% allocations of \$15.636M.

The attached budget pages include the \$15.636M in state allocations. The local funding request remains the same amount as the Board approved on May 23, 2024, thus the total FY 2025 Capital Budget request increases by \$1.145M to a new total of \$76,883M. The new FY 2025-2034 Long-Range Master Plan totals \$1.114B.

RECOMMENDATION/FUTURE DIRECTION:

Approval of the revised budget, in the amount of \$76,883M, for submission to the County Council for legislative amendment.

SUBMITTED BY:

APPROVAL/CONCURRENCE:

Daniel Lubeley
Acting Chief Operating Officer

William J. Barnes
Acting Superintendent

Karalee Turner-Little Ph.D.,
Deputy Superintendent



**Howard County Public School System
Board of Education Amended
Capital Budget FY 2025**

FY 2025 CAPITAL BUDGET REQUEST	\$	76,883,000
FY 2026-2030 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$	522,005,000
FY 2025-2034 LONG-RANGE MASTER PLAN	\$	1,114,597,000

INFORMATION

FY 2025-2030 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS	\$	205,347,000
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FY 2025 Capital Budget

Board of Education's Approved - Amended

June 6, 2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	FY25 Local	Codes	Total FY25 Request	Req'd Project Totals Through FY25
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6,189	-	10,197	(P,C)	10,197	16,386
PK	Faulkner Ridge Center	E1060	Sept 2027	22,000	-	1,056	(E)	1,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	13,000	-	1,000	(E)	1,000	14,000
	Systemic Renovations/Modernizations	E1058		45,130	13,707	36,820	(P,C,E)	50,527	95,657
	Roofing Projects	E1059		1,000	1,929	2,354	(P,C,E)	4,283	5,283
	Playground Equipment	E0990		3,955	-	600	(E)	600	4,555
	Relocatable Classrooms	E1045		11,500	-	1,500	(P,C,E)	1,500	13,000
		E1047		1,000	-	-	(P,C)	-	1,000
	Technology	E1048		18,500	-	6,620	(C,E)	6,620	25,120
	School Parking Lot Expansions	E1012		6,000	-	600	(P,C,E)	600	6,600
	Planning and Design	E1038		1,850	-	300	(P)	300	2,150
	Barrier Free	E0989		6,553	-	200	(P,C,E)	200	6,753
	TOTALS			\$ 143,155	\$ 15,636	\$ 61,247		\$ 76,883	\$ 220,038

State CIP funding includes 100% allocations.

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

FY 2026-2030 Capital Improvement Program

Board of Education's Approved - Amended

June 6, 2024

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2028	32,631	20,395	10,197	1,970	-	65,193
6-8	233	Dunloggin 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	-	10,712	17,854	57,132	35,708	121,406
6-8	194	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	6,650	11,084	17,734
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	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		-	-	-	-	-	-
		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

FY 2025-2030 Long-Range Systemic Renovation Projects

Board of Education's Approved - Amended

June 6, 2024

(In Thousands)

Project	FY 2025 Local	FY 2025 State CIP	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Applications and Research Lab Maintenance	1,000	\$ -	1,000	1,000	-	-	-	3,000
Manor Woods ES HVAC Replacement	4,640	-	-	-	-	-	-	4,640
West Friendship ES MBR/Well	3,828	1,709	-	-	-	-	-	5,537
Grounds/Fleet Infrastructure Capital Needs	736	\$ -	544	543	-	-	-	1,823
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	2,558	2,713	-	-	-	-	-	5,271
Retrofit Gym HVAC (AC)	5,813	4,187	-	-	5,000	5,000	5,000	25,000
Lime Kiln MS HVAC Replacement	3,444	3,011	7,573	-	-	-	-	14,028
Lisbon ES Domestic Water Tank/Building	1,800	1,319	-	-	-	-	-	3,119
Secure Vestibules (ES)	506	432	-	-	-	-	-	938
Secure Vestibules (HS)	575	336	-	-	-	-	-	911
Secure Vestibules (HS)	-	-	92	-	-	-	-	92
Secure Vestibules (ES)	-	-	3,959	3,959	-	-	-	7,918
Long Reach HS Envelope	-	-	2,000	6,000	6,000	-	-	14,000
Mayfield Woods MS Boiler Replacement	-	-	-	600	-	-	-	600
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	-	5,000	8,500	13,500
Elevator Modernizations	-	-	-	-	-	-	2,400	2,400
Boiler Plant Replacement	-	-	-	-	-	-	4,000	4,000
Domestic Water Piping Replacement	-	-	-	-	-	-	3,500	3,500
ADA Pathways (athletic fields/viewing areas)	-	-	-	-	-	-	500	500
Restoration of Stormwater Ponds	-	-	-	-	-	-	250	250
Deferred Maintenance Components	-	-	3,500	-	5,000	3,500	5,000	17,000
Space reconfigurations for staff	300	-	300	300	-	-	-	900
Scoreboards	300	-	300	300	300	300	300	1,800
Commercial Washers/Dryers	120	-	120	120	120	120	120	720
Administration Office	3,000	-	4,000	6,000	-	-	-	13,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	300	-	300	300	300	300	300	1,800
Indoor Environmental Quality Repairs	2,000	-	1,400	1,400	1,400	1,400	1,400	9,000
School Security Measures	1,000	-	1,000	1,000	2,000	2,000	2,000	9,000
Emergency Reserve	4,000	-	4,000	3,000	4,000	4,000	4,000	23,000
TOTALS	\$ 36,820	\$ 13,707	\$ 30,988	\$ 32,122	\$ 31,020	\$ 22,520	\$ 38,170	\$ 205,347

FY 2025-2034 Long-Range Master Plan

Board of Education's Approved - Amended

June 6, 2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	Total Approp. plus FY25-FY34 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2028	6,189	\$ 10,197	\$ 32,631	\$ 20,395	\$ 10,197	\$ 1,970	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,579
PK	Faulkner Ridge Center	E1060	Sept 2027	22,000	1,056	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	13,000	1,000	-	-	-	-	-	-	-	-	-	14,000
233	Dunloggin MS Renovation/Addition	E1049	Sept 2029	6,478	\$ -	\$ 11,050	\$ 35,361	\$ 22,100	11,050	2,363	-	-	-	-	88,402
400	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	10,712	17,854	57,132	35,708	17,854	3,571	-	-	142,831
194	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-	-	6,650	11,084	35,468	22,167	11,084	2,217	88,670
253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	-	-	7,328	12,213	39,082	24,426	12,213	95,262
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	4,700	23,502	25,068	7,834	61,104
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	10,372	17,286	55,315	82,973
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	1,158	10,033	4,245	15,436
	Mayfield Woods MS Renovation	TBD	Sept 2036	-	-	-	-	-	-	-	-	-	6,945	11,576	18,521
	Systemic Renovations/Modernizations	E1058		45,130	50,527	30,988	32,122	31,020	22,520	38,170	33,500	25,000	20,000	20,000	348,977
	Roofing Projects	E1059		1,000	4,283	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	50,283
	Playground Equipment	E0990		3,955	600	600	600	600	600	600	600	600	600	600	9,955
	Relocatable Classrooms	E1045		11,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	26,500
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		18,500	6,620	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	83,800
	School Parking Lot Expansions	E1012		6,000	600	600	600	600	600	600	600	600	600	600	12,000
	Planning and Design	E1038		1,850	300	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,553	200	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			\$ 143,155	\$ 76,883	\$ 89,389	\$ 113,310	\$ 95,891	\$ 114,042	\$ 109,373	\$ 118,455	\$ 139,572	\$ 129,562	\$ 128,120	\$ 1,257,752

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

Ten-Year Long-Range Master Plan = \$1,114,597