County Council of Howard County, Maryland

2024 Legislative Session

Legislative Day No. 11

Resolution No. 151 –2024

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

Short Title: Approving – Board of Education – Submission to the Interagency Commission on School Construction.

Title: 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 2026 and Capital Improvement Program Request for Fiscal Years 2027-2031 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time Oct 7, 2024.

By order Michelle Harrod
Michelle Harrod, Administrator

Read for a second time at a public hearing on Oct 21, 2024.

By Order: Michelle Harrod
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments ✓, Failed___, Withdrawn___, by the County Council on Nov 4, 2024.

Certified By Michelle Harrod
Michelle Harrod, Administrator

Approved by the County Executive Nov 6, 2024

Calvin Ball, County Executive

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

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

WHEREAS, under the program, the Interagency Commission on School Construction ("IAC") is authorized to adopt rules, regulations, and procedures for the administration of the program; and

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

WHEREAS, the County Council of Howard County has received and considered a report and recommendation from the Howard County Planning Board on the Board of Education's Capital Budget Request for Fiscal Year 2026 and the Capital Improvement Program Request for Fiscal Years 2027-2031; and

WHEREAS, COMAR 14.39.02.04.A(2) provides that the local education agency, with approval from its Board of Education, shall submit to the IAC a capital improvement program that is approved by the governing body, and the County Council and County Executive, as the governing body, can only approve what the Board of Education approved; and

~~**WHEREAS**, the Board of Education approved the FY2026 Capital Budget Request and Capital Improvement Program Request for FY2027-2031 at its meeting on September 26, 2024.~~

WHEREAS, on September 26, 2024, the Board of Education amended and approved the FY2026 Capital Budget but did not approve the Capital Improvement Plan and Long-Range Master Plan; and

WHEREAS, the Board met again on October 10, 2024 where it considered the FY2026 Capital Budget and approved the Capital Improvement Plan and Long-Range Master Plan.

NOW, THEREFORE, BE IT RESOLVED, by the County Council of Howard County, Maryland this 4 day of November, 2024, that it approves the Board of Education's Capital Budget Request for Fiscal Year 2026 and the Capital Improvement Program Request for Fiscal Years 2027-2031 as attached hereto and incorporated herein; and

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 2026 Capital Budget

Board of Education's Proposed **10/10/2024**

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P,C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P,C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	10,895	-	33,495	(P,C,E)	44,390	140,047	377,230
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P,C,E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	1,492	(E)	1,492	6,047	11,447
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P,C,E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P,C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C,E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P,C,E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P,C,E)	-	6,753	8,553
	TOTALS			**$ 220,038**	**$ 14,746**	**$ 10,000**	**$ 62,000**		**$ 86,746**	**$ 306,784**	**$ 1,461,386**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

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

FY 2027-2031 Capital Improvement Program

Board of Education's Proposed **10/10/2024**

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	4,836	4,836
K-5	113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-	9,204	9,204
										-
		Systemic Renovations/Modernizations	E1058		29,953	37,020	24,520	38,170	22,520	152,183
		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			**$ 120,659**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 118,738**	**$ 603,544**

FY 2026-2031 Long-Range Systemic Renovation Projects

Board of Education's Proposed **10/10/2024**

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	$ -	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-			843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS) #1	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS) #1	57	49	-	-	-	-	-	106
Secure Vestibules (HS) #2	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS) #3	71	66	-	-	-	-	-	137
Secure Vestibules (HS) #4	90	84	-	-	-	-	-	174
Secure Vestibules (HS) #5	991	912	-	-	-	-	-	1,903
Secure Vestibules (MS) #2	822	758	-	-	-	-	-	1,580
Mayfield Woods MS Boiler Replacement	320	280	-	-	-	-	-	600
Bonnie Branch MS - Gym AC	363	325	-	-	-	-	-	688
Ellicott Mills MS - Gym AC	363	325	-	-	-	-	-	688
Mayfield Woods MS - Gym AC	363	325	-	-	-	-	-	688
Fulton ES - Gym AC	264	231	-	-	-	-	-	495
Manor Woods ES Septic	3,461	4,207	-	-	-	-	-	7,668
Ilchester ES HVAC Replacement	-	-	6,700	6,000	-	-	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	5,000	8,500	8,500	22,000
Retrofit Gym HVAC (AC)	-	-	-	5,000	5,000	5,000	5,000	20,000
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	-	-	-	5,000	3,500	5,000	-	13,500
Space reconfigurations for staff	-	-	300	-	-	-	-	300
Scoreboards	-	-	300	300	300	300	300	1,500
Commercial Washers/Dryers	-	-	120	120	120	120	120	600
Administration Office	1,000	-	4,000	6,000	-	-	-	11,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	100	-	300	300	300	300	300	1,600
Indoor Environmental Quality Repairs	700	-	1,400	1,400	1,400	1,400	1,400	7,700
School Security Measures	1,000	-	1,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	-	3,000	4,000	4,000	4,000	4,000	21,000
TOTALS	**$ 33,495**	**$ 10,895**	**$ 29,953**	**$ 37,020**	**$ 24,520**	**$ 38,170**	**$ 22,520**	**$ 196,573**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

FY 2026-2035 Long-Range Master Plan

Board of Education's Proposed — **10/10/2024**

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	TOTAL FY 2026 Request	FY26 Local	State CIP	State BTL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	$ 22,631	$ 12,631	$ -	$ 10,000	$ 30,395	$ 10,197	$ 1,969	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	-	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	$ 6,694	6,694	-	-	$ 31,654	$ 25,666	$ 11,550	3,511	-	-	-	-	-	85,553
260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	-	-	13,937	23,228	74,329	46,455	23,228	4,646	-	-	-	185,823
58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-	-	-	-	5,937	9,894	31,662	19,789	9,894	1,979	-	79,155
253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	-	-	-	-	7,541	12,568	40,216	25,135	12,568	2,514	100,542
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	-	-	4,836	24,182	25,794	8,061	1,612	64,485
113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-	-	-	-	-	-	9,204	4,602	15,646	7,823	8,744	46,019
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	-	-	10,672	17,786	56,917	35,573	120,948
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	-	-	1,189	10,302	4,358	-	15,849
	Mayfield Woods MS Renovation	E1064	Sept 2036	-	-	-	-	-	-	-	-	-	-	-	7,147	11,912	38,117	57,176
	Systemic Renovations/Modernizations	E1058		95,657	44,390	33,495	10,895	-	29,953	37,020	24,520	38,170	22,520	25,000	20,000	20,000	20,000	377,230
	Roofing Projects	E1059		5,283	7,550	3,699	3,851	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	57,833
	Playground Equipment	E0990		4,555	1,492	1,492	-	-	600	600	600	600	600	600	600	600	600	11,447
	Relocatable Classrooms	E1045		13,000	1,500	1,500	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		25,120	1,889	1,889	-	-	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	85,689
	School Parking Lot Expansions	E1012		6,600	600	600	-	-	600	600	600	600	600	600	600	600	600	12,600
	Planning and Design	E1038		2,150	-	-	-	-	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,753	-	-	-	-	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			**$ 220,038**	**$ 86,746**	**$ 62,000**	**$ 14,746**	**$ 10,000**	**$ 120,659**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 118,738**	**$ 145,016**	**$ 146,424**	**$ 138,338**	**$ 121,280**	**$ 1,461,386**

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

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

Ten-Year Long-Range Master Plan = $1,241,348

Amendment 1 to Council Resolution No. 151-2024

BY: The Chairperson at the request of the County Executive

Legislative Day No. 12
Date: November 4, 2024

Amendment No. 1

(This amendment corrects the whereas clauses to reflect the action taken by the Board of Education after prefile and substitutes revised attachment pages. On September 26, 2024, the Board of Education amended the Superintendents proposed FY2026 capital budget and subsequently adopted the FY2026 capital budget. On October 10, 2024, the Board adopted the FY2026 Capital Improvement Plan and the Long-Range Master Plan. This amendment also adds a short title.)

On the cover page:

1. Above the title, insert:

   Short Title: Approving – Board of Education – Submission to the Interagency Commission on School Construction.

2. Before "A RESOLUTION" insert "Title:".

On page 1, strike lines 24 and 25 in their entirety and substitute:

"**WHEREAS**, on September 26, 2024, the Board of Education amended and approved the FY2026 Capital Budget but did not approve the Capital Improvement Plan and Long-Range Master Plan; and

WHEREAS, the Board met again on October 10, 2024 where it considered the FY2026 Capital Budget and approved the Capital Improvement Plan and Long-Range Master Plan."

Remove all pages attached to CR151-2024 as filed and substitute revised pages as attached to this Amendment.

I certify that this a true copy of Am 1 to CR151-2024
passed on November 4, 2024
Michele Harrod
Council Administrator

FY 2027-2031 Capital Improvement Program

Board of Education's Proposed **10/10/2024**

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	4,836	4,836
K-5	113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-	9,204	9,204
										-
		Systemic Renovations/Modernizations	E1058		29,953	37,020	24,520	38,170	22,520	152,183
		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			**$ 120,659**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 118,738**	**$ 603,544**

FY 2026 Capital Budget

Board of Education's Proposed **10/10/2024**

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P,C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P,C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	10,895	-	33,495	(P,C,E)	44,390	140,047	377,230
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P,C,E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	1,492	(E)	1,492	6,047	11,447
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P,C,E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P,C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C,E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P,C,E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P,C,E)	-	6,753	8,553
	TOTALS			**$ 220,038**	**$ 14,746**	**$ 10,000**	**$ 62,000**		**$ 86,746**	**$ 306,784**	**$ 1,461,386**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

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

FY 2026-2031 Long-Range Systemic Renovation Projects

Board of Education's Proposed **10/10/2024**

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	$ -	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-			843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS) #1	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS) #1	57	49	-	-	-	-	-	106
Secure Vestibules (HS) #2	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS) #3	71	66	-	-	-	-	-	137
Secure Vestibules (HS) #4	90	84	-	-	-	-	-	174
Secure Vestibules (HS) #5	991	912	-	-	-	-	-	1,903
Secure Vestibules (MS) #2	822	758	-	-	-	-	-	1,580
Mayfield Woods MS Boiler Replacement	320	280	-	-	-	-	-	600
Bonnie Branch MS - Gym AC	363	325	-	-	-	-	-	688
Ellicott Mills MS - Gym AC	363	325	-	-	-	-	-	688
Mayfield Woods MS - Gym AC	363	325	-	-	-	-	-	688
Fulton ES - Gym AC	264	231	-	-	-	-	-	495
Manor Woods ES Septic	3,461	4,207	-	-	-	-	-	7,668
Ilchester ES HVAC Replacement	-	-	6,700	6,000	-	-	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	5,000	8,500	8,500	22,000
Retrofit Gym HVAC (AC)	-	-	-	5,000	5,000	5,000	5,000	20,000
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	-	-	-	5,000	3,500	5,000	-	13,500
Space reconfigurations for staff	-	-	300	-	-	-	-	300
Scoreboards	-	-	300	300	300	300	300	1,500
Commercial Washers/Dryers	-	-	120	120	120	120	120	600
Administration Office	1,000	-	4,000	6,000	-	-	-	11,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	100	-	300	300	300	300	300	1,600
Indoor Environmental Quality Repairs	700	-	1,400	1,400	1,400	1,400	1,400	7,700
School Security Measures	1,000	-	1,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	-	3,000	4,000	4,000	4,000	4,000	21,000
TOTALS	**$ 33,495**	**$ 10,895**	**$ 29,953**	**$ 37,020**	**$ 24,520**	**$ 38,170**	**$ 22,520**	**$ 196,573**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

FY 2026-2035 Long-Range Master Plan

Board of Education's Proposed 10/10/2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	TOTAL FY 2026 Request	FY26 Local	State CIP	State BTL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	$ 22,631	$ 12,631	$ -	$ 10,000	$ 30,395	$ 10,197	$ 1,969	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	-	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	$ 6,694	6,694	-	-	$ 31,654	$ 25,666	$ 11,550	3,511	-	-	-	-	-	85,553
260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	-	-	13,937	23,228	74,329	46,455	23,228	4,646	-	-	-	185,823
58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-	-	-	-	5,937	9,894	31,662	19,789	9,894	1,979	-	79,155
253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	-	-	-	-	7,541	12,568	40,216	25,135	12,568	2,514	100,542
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	-	-	4,836	24,182	25,794	8,061	1,612	64,485
113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-	-	-	-	-	-	9,204	4,602	15,646	7,823	8,744	46,019
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	-	-	10,672	17,786	56,917	35,573	120,948
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	-	-	1,189	10,302	4,358	-	15,849
	Mayfield Woods MS Renovation	E1064	Sept 2036	-	-	-	-	-	-	-	-	-	-	-	7,147	11,912	38,117	57,176
	Systemic Renovations/Modernizations	E1058		95,657	44,390	33,495	10,895	-	29,953	37,020	24,520	38,170	22,520	25,000	20,000	20,000	20,000	377,230
	Roofing Projects	E1059		5,283	7,550	3,699	3,851	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	57,833
	Playground Equipment	E0990		4,555	1,492	1,492	-	-	600	600	600	600	600	600	600	600	600	11,447
	Relocatable Classrooms	E1045		13,000	1,500	1,500	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		25,120	1,889	1,889	-	-	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	85,689
	School Parking Lot Expansions	E1012		6,600	600	600	-	-	600	600	600	600	600	600	600	600	600	12,600
	Planning and Design	E1038		2,150	-	-	-	-	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,753	-	-	-	-	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			$ 220,038	$ 86,746	$ 62,000	$ 14,746	$ 10,000	$ 120,659	$ 110,831	$ 133,025	$ 120,291	$ 118,738	$ 145,016	$ 146,424	$ 138,338	$ 121,280	$ 1,461,386

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

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

Ten-Year Long-Range Master Plan = $1,241,348

County Council of Howard County, Maryland

2024 Legislative Session

Legislative Day No.11

Resolution No. 151 –2024

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 2026 and Capital Improvement Program Request for Fiscal Years 2027-2031 for the purpose of submission to the Interagency Commission on School Construction.

Introduced and read first time Oct 7, 2024.

By order _____
Michelle Harrod, Administrator

Read for a second time at a public hearing on _____, 2024.

By Order:_____
Michelle Harrod, Administrator

This Resolution was read the third time and was Adopted___, Adopted with amendments___, Failed___, Withdrawn___, by the County Council on _____, 2024.

Certified By_____
Michelle Harrod, Administrator

Approved by the County Executive _____, 2024

_____
Calvin Ball, County Executive

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

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

WHEREAS, under the program, the Interagency Commission on School Construction ("IAC") is authorized to adopt rules, regulations, and procedures for the administration of the program; and

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

WHEREAS, the County Council of Howard County has received and considered a report and recommendation from the Howard County Planning Board on the Board of Education's Capital Budget Request for Fiscal Year 2026 and the Capital Improvement Program Request for Fiscal Years 2027-2031; and

WHEREAS, COMAR 14.39.02.04.A(2) provides that the local education agency, with approval from its Board of Education, shall submit to the IAC a capital improvement program that is approved by the governing body, and the County Council and County Executive, as the governing body, can only approve what the Board of Education approved; and

WHEREAS, the Board of Education approved the FY2026 Capital Budget Request and Capital Improvement Program Request for FY2027-2031 at its meeting on September 26, 2024.

NOW, THEREFORE, BE IT RESOLVED, by the County Council of Howard County, Maryland this _____ day of _____, 2024, that it approves the Board of Education's Capital Budget Request for Fiscal Year 2026 and the Capital Improvement Program Request for Fiscal Years 2027-2031 as attached hereto and incorporated herein; and

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 2026 Capital Budget

Superintendent Proposed 09/12/2024

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P,C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P,C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	3,382	-	26,387	(P,C,E)	29,769	125,426	364,315
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P,C,E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	600	(E)	600	5,155	10,555
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P,C,E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P,C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C,E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P,C,E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P,C,E)	-	6,753	8,553
	TOTALS			**$ 220,038**	**$ 7,233**	**$ 10,000**	**$ 54,000**		**$ 71,233**	**$ 291,271**	**$ 1,401,560**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

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

FY 2027-2031 Capital Improvement Program

Superintendent Proposed

(In Thousands)

09/12/2024

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	4,836	4,836
		Systemic Renovations/Modernizations	E1058		31,659	37,020	24,520	38,170	22,520	153,889
		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			**$ 122,365**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 109,534**	**$ 596,046**

FY 2026-2031 Long-Range Systemic Renovation Projects

Superintendent Proposed

09/12/2024

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	$ -	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-			843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS)	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS) #1	57	49	-	-	-	-	-	106
Secure Vestibules (HS) #2	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS)	-	-	106	-	-	-	-	106
Secure Vestibules (HS)	-	-	1,000	-	-	-	-	1,000
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	8,500	22,000
Retrofit Gym HVAC (AC)	-	-	-	5,000	5,000	5,000	5,000	20,000
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	-	-	-	5,000	3,500	5,000	-	13,500
Space reconfigurations for staff	-	-	300	-	-	-	-	300
Scoreboards	-	-	300	300	300	300	300	1,500
Commercial Washers/Dryers	-	-	120	120	120	120	120	600
Administration Office	1,000	-	4,000	6,000	-	-	-	11,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	100	-	300	300	300	300	300	1,600
Indoor Environmental Quality Repairs	700	-	1,400	1,400	1,400	1,400	1,400	7,700
School Security Measures	1,000	-	1,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	-	3,000	4,000	4,000	4,000	4,000	21,000
TOTALS	**$ 26,387**	**$ 3,382**	**$ 31,659**	**$ 37,020**	**$ 24,520**	**$ 38,170**	**$ 22,520**	**$ 183,658**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

FY 2026-2035 Long-Range Master Plan

Superintendent Proposed

(In Thousands)

09/12/2024

Capacity	Project	County Project	Occupancy	Approved Appropriations	TOTAL FY 2026 Request	FY26 Local	State CIP	State BTL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	$ 22,631	$ 12,631	$ -	$ 10,000	$ 30,395	$ 10,197	$ 1,969	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	-	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	$ 6,694	6,694	-	-	$ 31,654	$ 25,666	$ 11,550	3,511	-	-	-	-	-	85,553
260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	-	-	13,937	23,228	74,329	46,455	23,228	4,646	-	-	-	185,823
58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-	-	-	-	5,937	9,894	31,662	19,789	9,894	1,979	-	79,155
253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	-	-	-	-	7,541	12,568	40,216	25,135	12,568	2,514	100,542
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	-	-	4,836	24,182	25,794	8,061	1,612	64,485
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	-	-	10,672	17,786	56,917	35,573	120,948
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	-	-	1,189	10,302	4,358	-	15,849
	Mayfield Woods MS Renovation	TBD	Sept 2036	-	-	-	-	-	-	-	-	-	-	-	7,147	11,912	38,117	57,176
	Systemic Renovations/Modernizations	E1058		95,657	29,769	26,387	3,382	-	31,659	37,020	24,520	38,170	22,520	25,000	20,000	20,000	20,000	364,315
	Roofing Projects	E1059		5,283	7,550	3,699	3,851	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	57,833
	Playground Equipment	E0990		4,555	600	600	-	-	600	600	600	600	600	600	600	600	600	10,555
	Relocatable Classrooms	E1045		13,000	1,500	1,500	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		25,120	1,889	1,889	-	-	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	85,689
	School Parking Lot Expansions	E1012		6,600	600	600	-	-	600	600	600	600	600	600	600	600	600	12,600
	Planning and Design	E1036		2,150	-	-	-	-	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,753	-	-	-	-	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			**$ 220,038**	**$ 71,233**	**$ 54,000**	**$ 7,233**	**$ 10,000**	**$ 122,365**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 109,534**	**$ 140,414**	**$ 130,778**	**$ 130,515**	**$ 112,536**	**$ 1,401,560**

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

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

Ten-Year Long-Range Master Plan = $1,181,522

PRESENTATION/WORK SESSION

Howard County Public School System

BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: SUPERINTENDENT'S PROPOSED FY 2026 CAPITAL BUDGET & FY 2027-2031 CAPITAL IMPROVEMENT PROGRAM

DATE: SEPTEMBER 12, 2024

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

SYSTEMIC ALIGNMENT: **PILLAR 5**: Accountable Operations; OPPORTUNITY and ACCESS - All students, staff, and families can access pathways that expose them to high-quality learning experiences.

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 2025. The Capital Budget is submitted much earlier than the Operating Budget to accommodate deadlines associated with submission of the State Capital Budget.

The FY 2026 Capital Budget request totals $71,233,000, the FY 2027-2031 Capital Improvement Program request totals $596,046,000, and the FY 2026-2035 Long-Range Master Plan totals $1,181,522,000.

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 2026 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 2026 Capital Budget.

RECOMMENDATION/FUTURE DIRECTION:
The Board will be asked to approve the FY 2026 Capital Budget request and State priority listing for submission to the State at the September 26, 2024, Board meeting.

SUBMITTED BY:

Daniel Lubeley
Executive Director Capital Planning and Construction

APPROVAL/CONCURRENCE:

William J. Barnes
Superintendent

Karalee Turner-Little, Ph.D.
Deputy Superintendent

Cornell S. Brown Jr.
Chief Operating Officer

FY 2026 State Project Priority Listing

Type/Priority	Projects - FY 2026	Request		Draft Estimation[1]
Built to Learn (BTL) funding requests				
BTL	Oakland Mills MS Renovation/Addition[2]	2026	$	10,000,000
Capital Improvement Program (CIP) funding requests				
1	Guilford ES Roof	2026	$	1,122,000
2	Clarksville ES Roof	2026	$	1,408,000
3	Worthingon ES Roof	2026	$	1,321,000
4	Murray Hill MS Chiller and Boiler Replacement	2026	$	595,000
5	Harper's Choice MS Chiller/Cooling Tower Replacement	2026	$	416,000
6	Reservoir HS Cooling Tower Replacement	2026	$	416,000
7	Middle School Secure Vestibule	2026	$	553,000
8	High School Secure Vestibule	2026	$	49,000
9	High School Secure Vestibule	2026	$	232,000
10	Howard HS Windows	2026	$	1,121,000

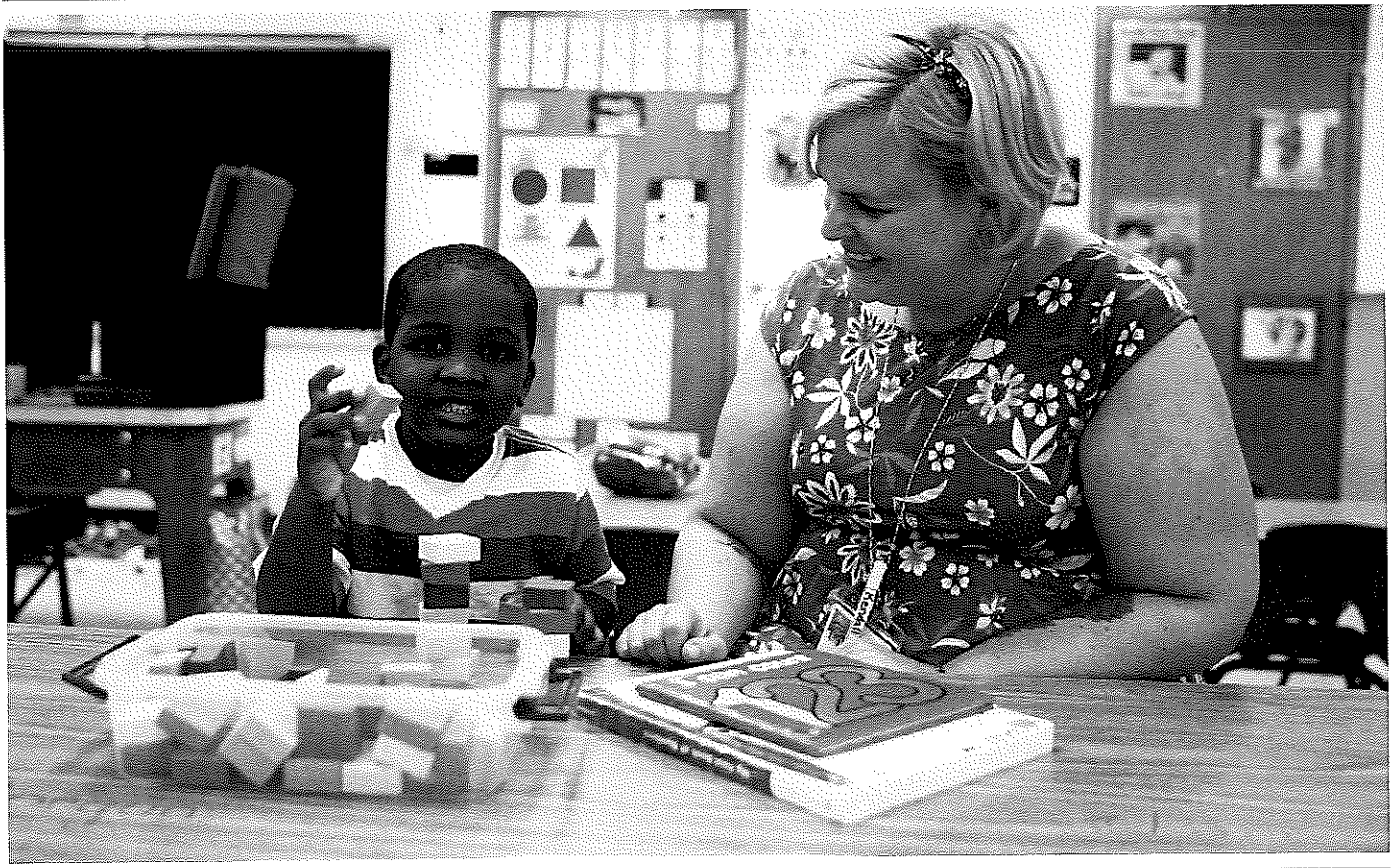
Future Projects – Out Years	**Estimated FY**
Dunloggin MS Renovation/Addition	2027
Secure Vestibule (High School)	2027
Secure Vestibule (High School)	2027
Mayfield Woods MS Boiler Replacement	2027
Long Reach High School Envelope	2027
Ilchester ES HVAC Replacement	2027
Retrofit Gym HVAC (AC) - Multiple schools	2028
Oakland Mills HS Renovation/Addition[2]	2028
Applications and Research Lab Roof/RTUs	2029
Patapsco MS Renovation/Addition	2030
Murray Hill MS Renovation/Addition	2031
New Elementary School #43 – New School	2032
Centennial HS Renovation/Addition	2033
Thomas Viaduct MS Addition	2033
Mayfield Woods MS Renovation	2034

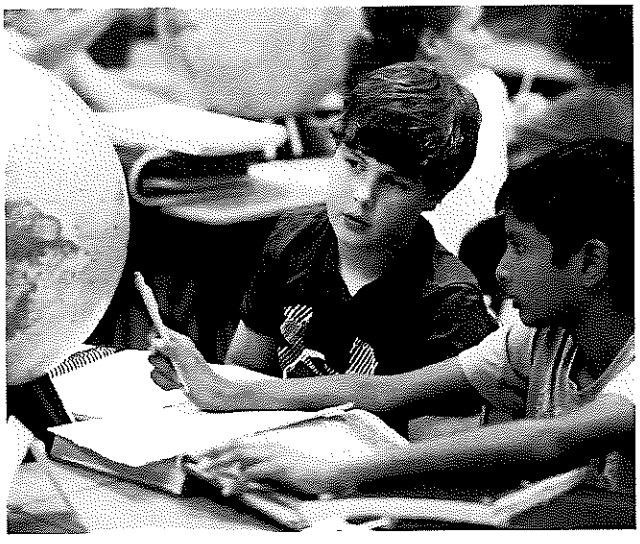
[1] *Draft estimations developed by HCPSS staff for reference only. State BTL and CIP maximum funding allocations are subject to review and approval by the IAC.*

[2] *BTL - Built to Learn Act. The State portion is not included in the CIP request as it is not funded through the State CIP. OMMS is State BLT approved; OMHS is HCPSS anticipated BTL project.*

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

Capital Budget FY 2026





Capital Improvement Program FY 2027–2031
Long-Range Master Plan FY 2026–2035

Superintendent's Proposed Budget

Howard County Public School System

Superintendent's Proposed FY 2026 Capital Budget

Capital Improvement Program FY 2027–2031
Long-Range Master Plan FY 2026–2035

Superintendent

William J. Barnes

Board of Education

Elected Officials

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

Student Member

James Obasiolu

September 2024

Howard County Public School System

Superintendent's Proposed FY 2026 Capital Budget

Capital Improvement Program FY 2027–2031

Long-Range Master Plan FY 2026–2035

Prepared By
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Cornell Brown
Chief Operating Officer

Daniel Lubeley
Executive Director
Capital Planning and Construction

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and Facility Operations

Timothy Rogers
Manager of School Planning

Gina Petrick
Accounting Analyst

Jennifer Bubenko
Planning Analyst

Betsy Zentz
Interagency Specialist

W. Larsen Angel
Mechanical Engineering Manager

Tony Bonomo
Manager of Building Maintenance

Andrew Jinks
Manager School Construction

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

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

Howard County Public School System

Board of Education

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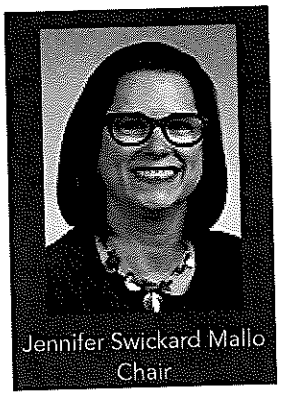

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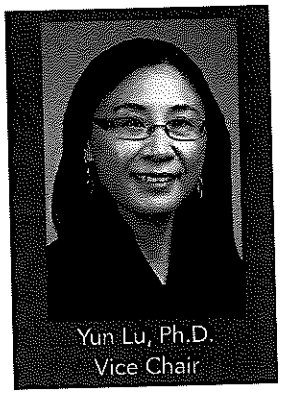

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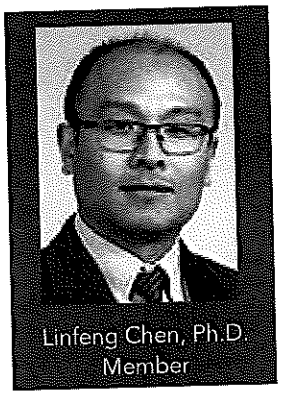

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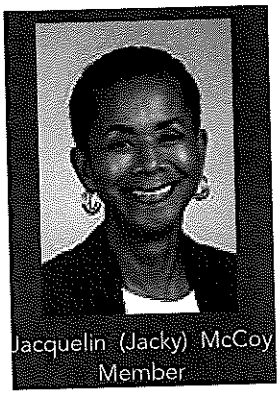

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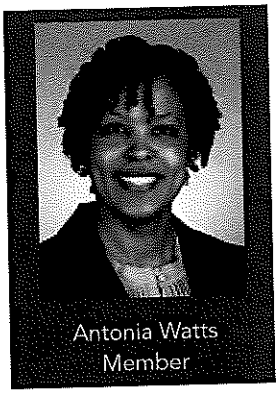

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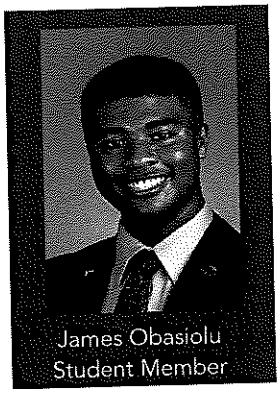

James Obasiolu
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Howard County Public School System
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Terri Savage, Ed.D., Chief Academic Officer

Brian Hull, Chief Financial Officer

Caroline Walker, Ph.D., Chief Equity and Innovations Officer

J. Stephen Cowles, General Council

T. Michael Carson, Human Resources Executive Officer

Brian Bassett, Director of Communications and Engagement

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Howard County Public School System

Superintendent's Proposed FY 2026 Capital Budget

Capital Improvement Program FY 2027–2031
Long-Range Master Plan FY 2026–2035

Section 1

Executive Summary

September 2024

Introduction

This document contains the Howard County Public School System's (HCPSS) Superintendent's Proposed FY 2026 Capital Budget and the FY 2027–2031 Capital Improvement Program (CIP) schedules. Projects are presented for the next fiscal year and future years, documenting long-range plans for the system.

The capital budget process, detailed within the Executive Summary, links capital planning with attendance area planning and facility needs to address long-range planning issues. Presented to the Board of Education on April 25, the 2024 Projection Report provided new enrollment projections. The 2024 Feasibility Study, presented on June 20, provided recommended solutions to the capacity needs, and is used as a resource for the creation of the Capital Budget. 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 2026 Capital Budget. The State cost per square foot for school construction has increased to $495 per square foot for construction and associated site work. While project scopes adjust to evolving needs, like the updated projections, project budgets continue to increase to reflect rising costs in the industry and current market.

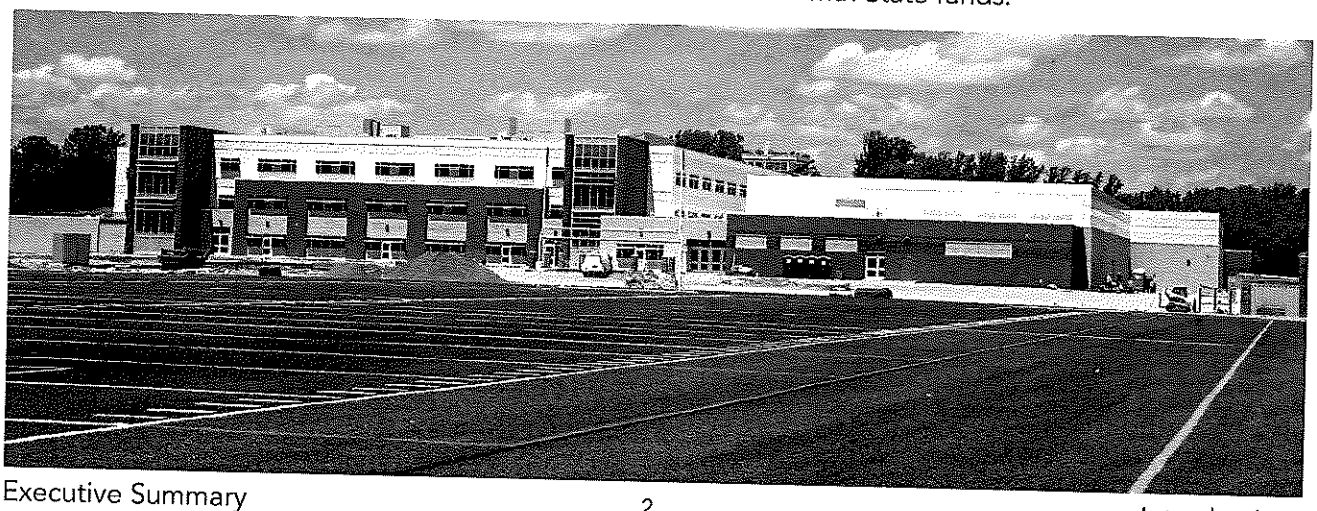
The Superintendent's Proposed Capital Budget is the first step in this annual process, which will ultimately end with the Board of Education's Approved Capital Budget in May 2025. The capital budget is submitted much earlier than the operating budget to accommodate deadlines associated with submission of the State Capital Budget to the Interagency Commission on School Construction.

Executive Summary provides an introduction to the Superintendent's Proposed FY 2026 Capital Budget, the Capital Improvement Program FY 2027–2031, and the Long-Range Master Plan FY 2026–2035. It presents a high-level overview of the budget process and the FY 2026 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 2026 Capital Budget as well as information on long-range projects.

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



Message from the Superintendent

Dear Howard County community,

The Proposed FY 2026 Capital Budget, FY 2027–2031 Capital Improvement Program and FY 2026–2035 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 seeks to put forth the physical needs of the school system within the realities of our current fiscal climate while focusing on the equity for our students. 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 $71.2 million FY 2026 Proposed Capital Budget requests the funds needed to continue progress on the Oakland Mills MS project, begin the design of the Dunloggin MS project, needed systemic modernizations, and continued funding for ongoing projects. The $596 million Capital Improvement Program and $1.182 billion Long-Range Master Plan for FY 2026–2035 address existing and projected student capacity and facility needs to support our system's projected growth and aging assets over the next decade. As the school system and Board of Education continue to work on a collaborative, objective, data-driven prioritization process for use in future fiscal years, the FY 2026 Proposed Capital Budget utilizes our approved FY 2025 Capital Budget as the basis, including the prioritization of projects within the FY 2026-2035 Long-Range Master Plan.

FY 2026 Capital Budget Highlights

- Planning and bidding for Oakland Mills MS Renovation and Addition
- Planning for Dunloggin MS Renovation and Addition
- Systemic renovations of HVAC systems, secure vestibules, and other equipment as well as Applications and Research Lab maintenance
- Ongoing projects to address non-State eligible Capital needs.

FY 2026–2035 Long-Range Master Plan Highlights

- Provides for the addition of 1,927 K-12 seats plus additional prekindergarten seats
- $269 million in systemic renovations for modernization and major programmatic renovations to existing school facilities
- Renovations to address deferred maintenance and additions to provide needed seats at existing school facilities

Message from the Superintendent

While current projections show a decline in the rate of student enrollment growth, HCPSS continues to address the current capacity needs of the school system. Capital costs also continue to grow each year due to 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 presentation to the Board began the Capital Budget process for Howard County. On September 26, 2024, 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 27, 2025, the Board will adopt its budget request, which will then be submitted to the County Executive. In May 2025, the County Council will adopt the Howard County Capital Budget, and the Board will adopt the final Capital Budget on May 22, 2025. The FY 2026 Capital Budget schedule is detailed at the end of the Executive Summary and includes the dates of Board public hearings and work sessions.

Sincerely,

William J. Barnes
Superintendent

FY 2026 Capital Budget

Superintendent Proposed (In Thousands) **09/12/2024**

Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P,C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P,C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	3,382	-	26,387	(P,C,E)	29,769	125,426	364,315
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P,C,E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	600	(E)	600	5,155	10,555
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P,C,E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P,C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C,E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P,C,E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P,C,E)	-	6,753	8,553
	TOTALS			**$ 220,038**	**$ 7,233**	**$ 10,000**	**$ 54,000**		**$ 71,233**	**$ 291,271**	**$ 1,401,560**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

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

FY 2027-2031 Capital Improvement Program

Superintendent Proposed 09/12/2024

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	4,836	4,836
		Systemic Renovations/Modernizations	E1058		31,659	37,020	24,520	38,170	22,520	153,889
		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			**$ 122,365**	**$ 110,831**	**$ 133,025**	**$ 120,291**	**$ 109,534**	**$ 596,046**

FY 2026-2031 Long-Range Systemic Renovation Projects

Superintendent Proposed 09/12/2024

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	$ -	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-			843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS)	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS)	57	49	-	-	-	-	-	106
Secure Vestibules (HS)	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS)	-	-	106	-	-	-	-	106
Secure Vestibules (HS)	-	-	1,000	-	-	-	-	1,000
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	8,500	22,000
Retrofit Gym HVAC (AC)	-	-	-	5,000	5,000	5,000	5,000	20,000
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	-	-	-	5,000	3,500	5,000	-	13,500
Space reconfigurations for staff	-	-	300	-	-	-	-	300
Scoreboards	-	-	300	300	300	300	300	1,500
Commercial Washers/Dryers	-	-	120	120	120	120	120	600
Administration Office	1,000	-	4,000	6,000	-	-	-	11,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	100	-	300	300	300	300	300	1,600
Indoor Environmental Quality Repairs	700	-	1,400	1,400	1,400	1,400	1,400	7,700
School Security Measures	1,000	-	1,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	-	3,000	4,000	4,000	4,000	4,000	21,000
TOTALS	**$ 26,387**	**$ 3,382**	**$ 31,659**	**$ 37,020**	**$ 24,520**	**$ 38,170**	**$ 22,520**	**$ 183,658**

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

FY 2026-2035 Long-Range Master Plan

Superintendent Proposed (In Thousands) **09/12/2024**

Capacity	Project	County Project	Occupancy	Approved Appropriations	TOTAL FY 2026 Request	FY26 Local	State CIP	State BTL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	$ 22,631	$ 12,631	$ -	$ 10,000	$ 30,395	$ 10,197	$ 1,969	$ -	$ -	$ -	$ -	$ -	$ -	$ 81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	-	-	-	-	-	-	-	-	-	-	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	$ 6,684	6,684	-	-	$ 31,654	$ 25,666	$ 11,550	3,511	-	-	-	-	-	85,553
260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	-	-	-	-	-	13,937	23,228	74,329	46,455	23,228	4,646	-	-	-	185,823
58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-	-	-	-	5,937	9,894	31,662	19,789	9,894	1,979	-	79,155
253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	-	-	-	-	-	7,541	12,568	40,216	25,135	12,568	2,514	100,542
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	-	-	-	-	-	4,836	24,182	25,794	8,061	1,612	64,485
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	-	-	10,672	17,786	56,917	35,573	120,948
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-	-	-	-	-	-	-	1,189	10,302	4,358	-	15,849
	Mayfield Woods MS Renovation	TBD	Sept 2036	-	-	-	-	-	-	-	-	-	-	-	7,147	11,912	38,117	57,176
	Systemic Renovations/Modernizations	E1058		95,657	29,769	26,387	3,382	-	31,659	37,020	24,520	38,170	22,520	25,000	20,000	20,000	20,000	364,315
	Roofing Projects	E1059		5,283	7,550	3,699	3,851	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	57,833
	Playground Equipment	E0990		4,555	600	600	-	-	600	600	600	600	600	600	600	600	600	10,555
	Relocatable Classrooms	E1045		13,000	1,500	1,500	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
	Technology	E1048		25,120	1,889	1,889	-	-	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	85,689
	School Parking Lot Expansions	E1012		6,600	600	600	-	-	600	600	600	600	600	600	600	600	600	12,600
	Planning and Design	E1038		2,150	-	-	-	-	300	300	300	300	300	300	300	300	300	4,850
	Barrier Free	E0989		6,753	-	-	-	-	200	200	200	200	200	200	200	200	200	8,553
	TOTALS			$ 220,038	$ 71,233	$ 54,000	$ 7,233	$ 10,000	$ 122,365	$ 110,831	$ 133,025	$ 120,291	$ 109,534	$ 140,414	$ 130,778	$ 130,515	$ 112,536	$ 1,401,560

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

State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

Ten-Year Long-Range Master Plan = $1,181,522

Capital Planning

Capital planning is an ongoing process where the annual Capital Improvement Program (CIP) and Long-Range Master Plan are updated to reflect changes in enrollments, building capacities, maintenance needs, and other conditions. The HCPSS utilized several reports to assist in the creation of the Capital Budget. These include the Feasibility Study, Educational Facilities Master Plan, and the Comprehensive Maintenance Plan.

The formulation of the Capital Budget, Capital Improvement Plan, and the Long-Range Master Plan begins with the annual completion of enrollment projections first presented in the Projection Report and then in the 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. The FY 2026 Capital Budget is a continuation of our approved FY 2025 Capital Budget.

Boundary Review

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

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

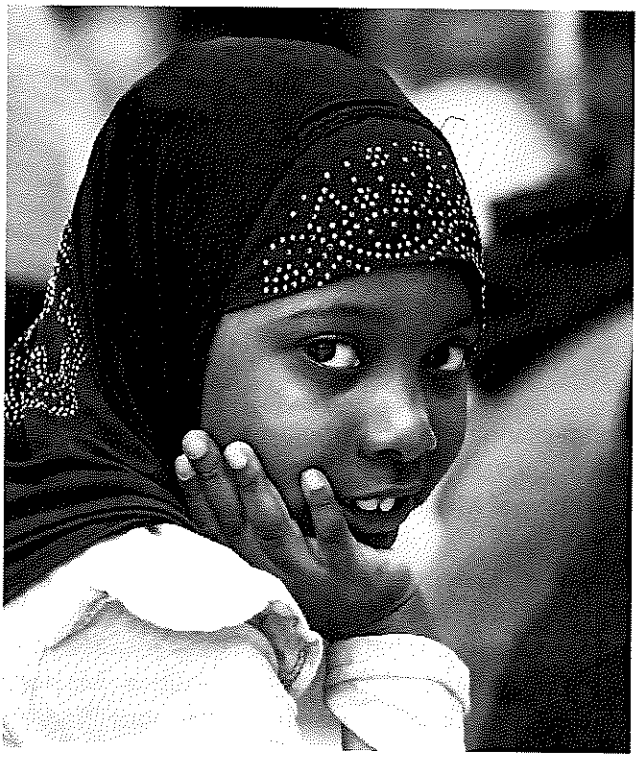
Capital Planning and Growth Management

General Plan

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

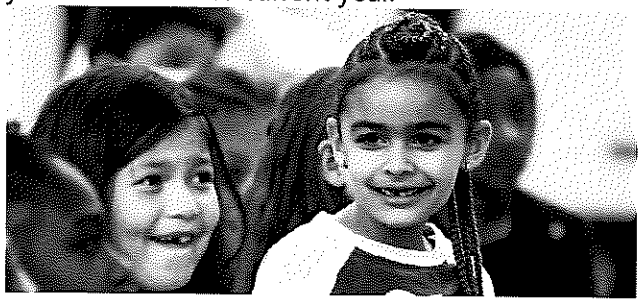
The General Plan policy most relevant to this capital budget is Policy 6.1h -- Schools, which directs HCPSS to make efficient use of existing school capacity avoiding unnecessary capital outlays. Including the most recent Board approval on November 17, 2022, HCPSS has conducted six years of boundary adjustments since the adoption of *PlanHoward 2030* to open new schools and make more efficient use of existing schools. Approximately 13,675 students were reassigned. Nearly 80 percent of these students were relocated to existing schools.

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



Adequate Public Facilities Ordinance

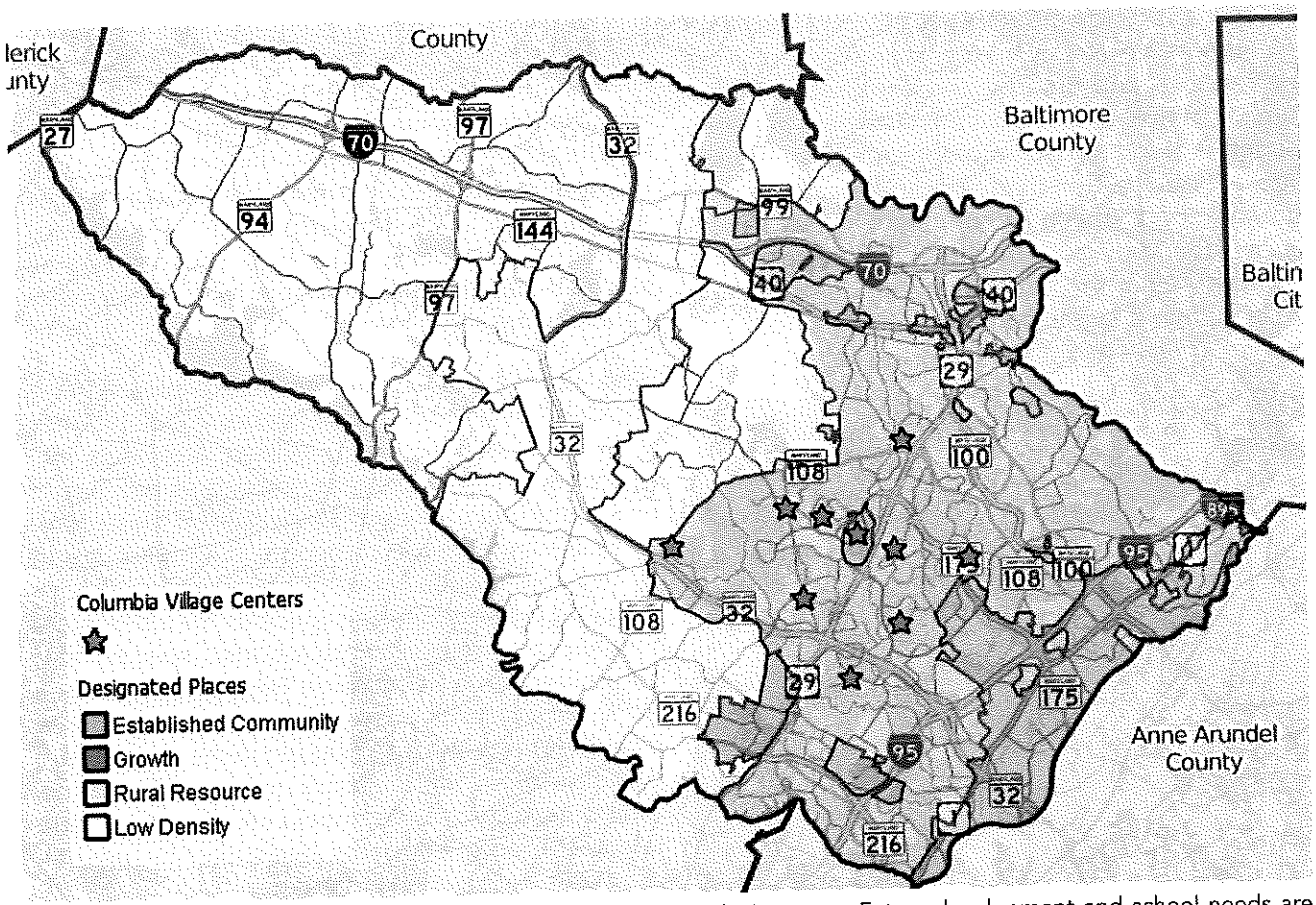
The Adequate Public Facilities Ordinance (APFO) ties future residential construction in Howard County to projected school enrollments and school capacities. An update to the APFO was adopted by the County Council on February 5, 2018. Attendance areas that show a projected capacity utilization over 105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



Capital Planning and Growth Management

The School Capacity charts that appear in the Supporting Data section are the charts that were approved for submission to the Howard County Council by the Board of Education on May 9, 2024, and subsequently approved by the County Council on July 1, 2024, and begin with the year 2027. The School Capacity charts do not include new schools or projects when their sites have not yet been acquired. As the school system secures deeds for the sites to these planned schools or projects, they will be reflected in that year's School Capacity chart. Capacities can change based on program relocations, operating budget and capital projects. Along with the elementary, middle and high school tests, a regional test within planning regions at the elementary level is also included in the ordinance. Using the School Capacity charts as indicators at the elementary level, one region is "closed" in 2027 and 15 (plus three additional attendance areas based on the region test for a total of 18 elementary schools) schools are "closed" in 2027. At the middle school level, six schools are "closed" in 2027. At the high school level, no schools are "closed" in 2027.

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 2025 Capital Budget projects and the new projections. The post-measures charts represent the recommended capital projects for the FY 2026 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 2024 Projection Report and then the Feasibility Study. The enrollment projections included in this document are the result of a collaborative effort between the HCPSS, Howard County Department of Planning and Zoning, Maryland Department of Health and Mental Hygiene, and other county and state agencies.

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

Capacities

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

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

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

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

Types of Capital Projects

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

Capacity Projects

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

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

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

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

Non-Capacity Projects

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

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

Types of Capital Projects

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

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

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

Roofing Projects

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

Playground Equipment

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

Types of Capital Projects

Relocatable Classrooms

Relocatable classrooms are pre-fabricated, stand-alone buildings that provide temporary capacity to a school to relieve overcapacity, provide temporary swing space during renovations/additions, or provide space for a school's program needs. For SY 2024-25, there are 221 K-12 classrooms in relocatable and modular structures. Seven additional units are in use for the Judy Center, Rec and Parks programs, and at Homewood as a resource space. Four single units and a 12-room modular are used for office space at Central Office and Old Cedar Lane Center.

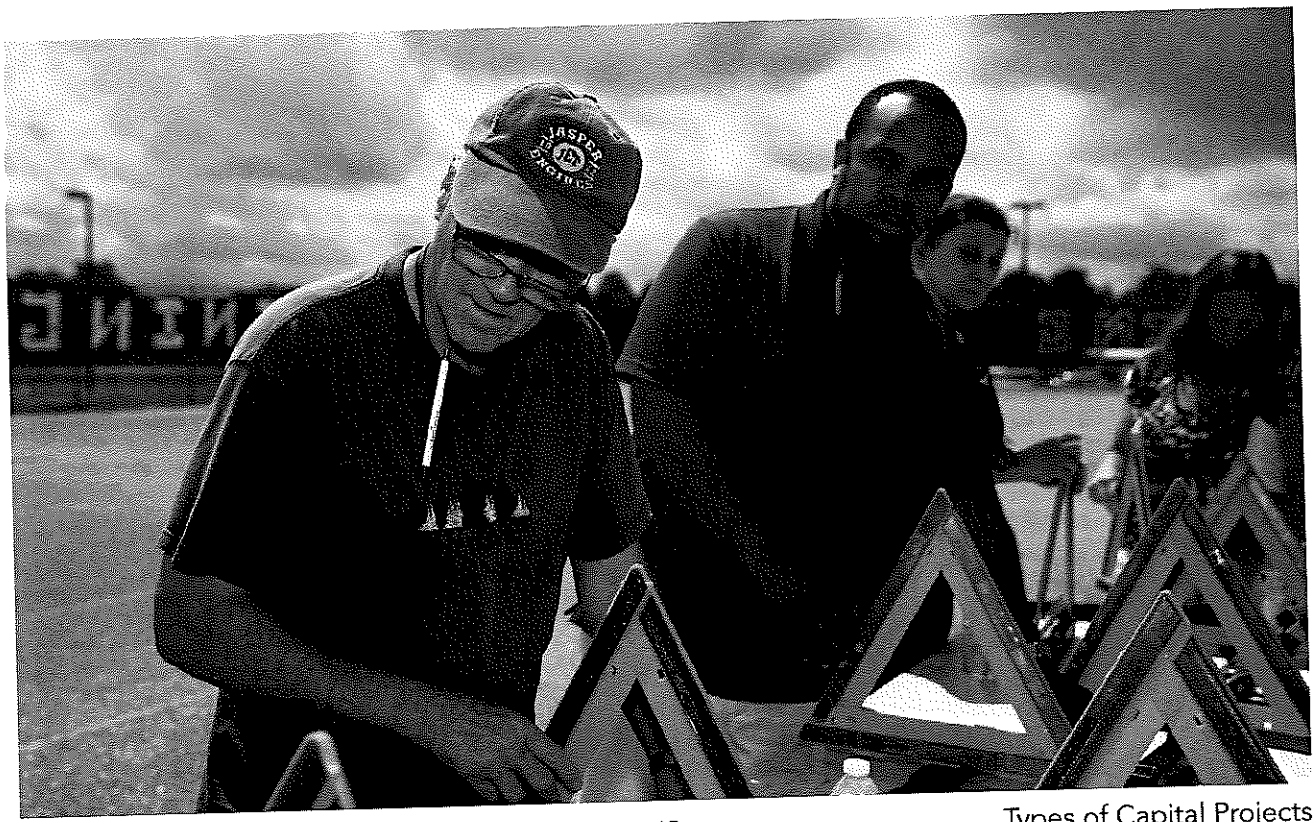
In some cases, modular units are integrated into a building's core facility, such as at St. John's Lane Elementary School and Clarksville Middle School. These units are included in building capacity as they are considered permanent additions.

In recent renovations, integrated modular units have been replaced, like Bollman Bridge Elementary School, Deep Run Elementary School, Waverly Elementary School, and Patuxent Valley Middle School. The school system conducts reviews of the physical condition and usage of all relocatable/ modular units. When units are inspected, the cost of repairs is weighed against the option of retiring the units.

Site Acquisition and Construction Reserve

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

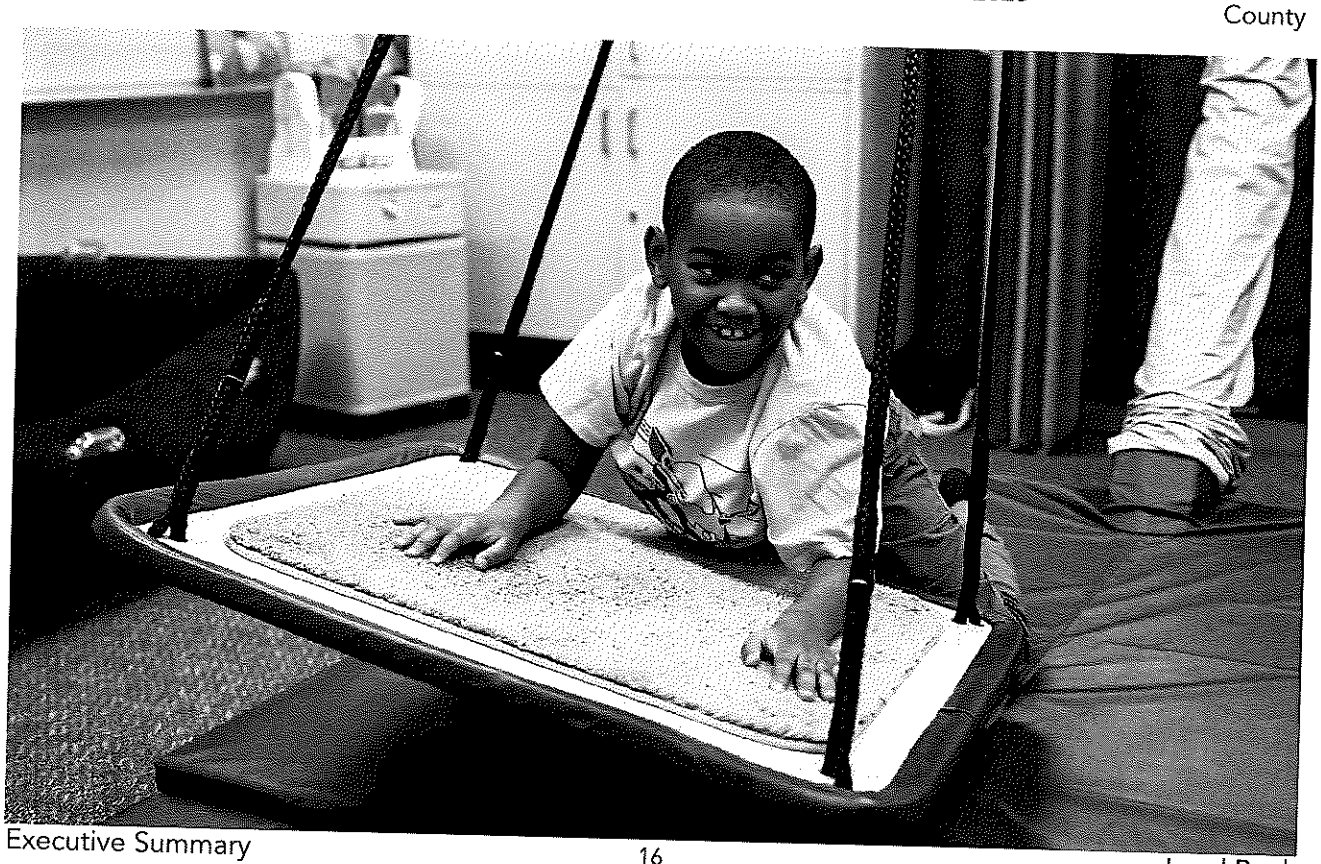
The HCPSS continues to maintain a "land bank" to purchase potential sites or portions of land to augment sites. Larger sites identified in the subdivision review process may be reserved to be budgeted as line items in future capital budgets. This fund is also used as a reserve for unanticipated construction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



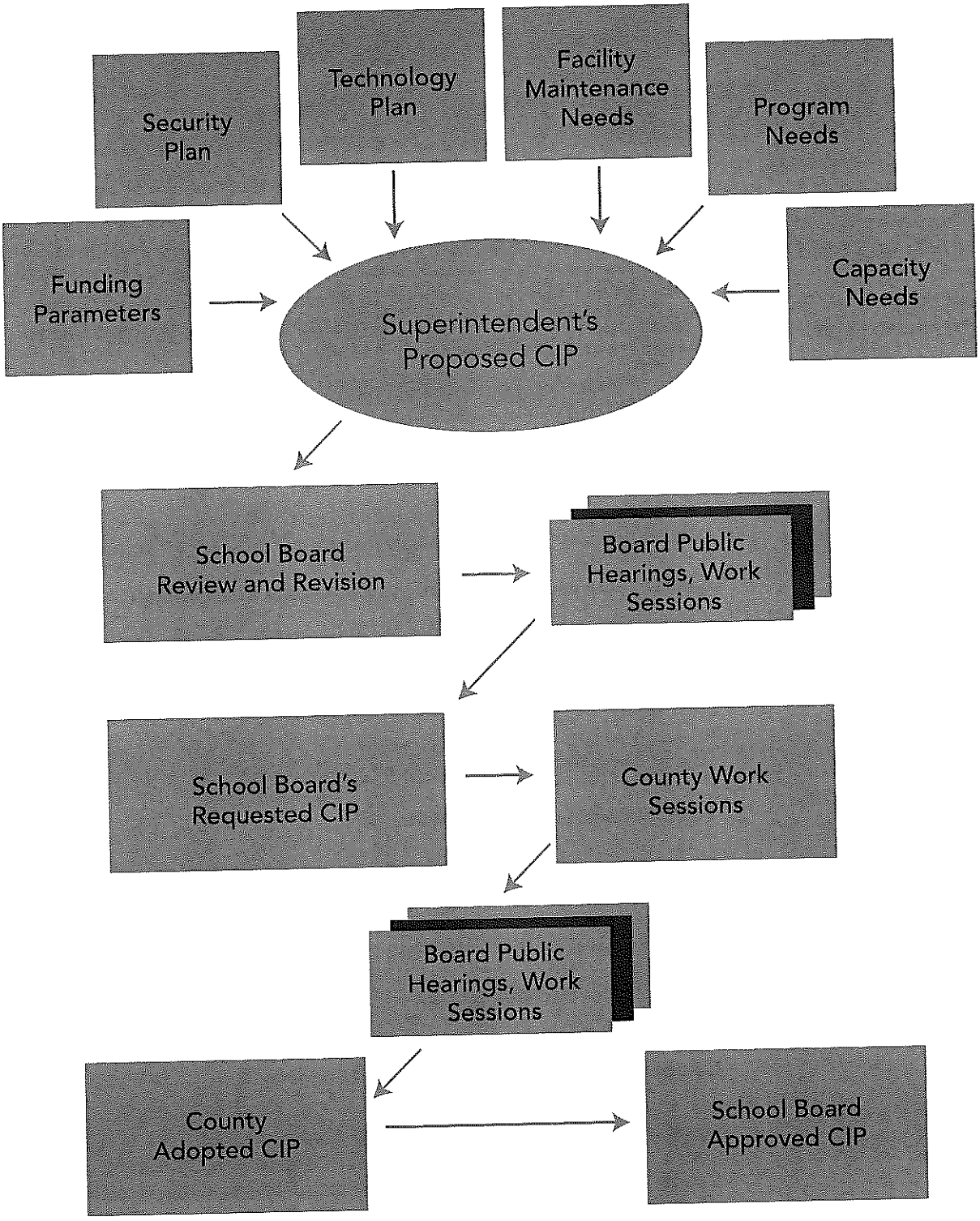
Land Bank as of July 1, 2023

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

Owned Sites	Acreage	Location	Date Acquired	Cost
Sunny Spring Drive (aka Hawthorne Park)	10	Sunny Spring Drive, between Cricket Pass and Golden Hook	1974	$ 1
Future Middle School Site	41	2865 Marriottsville Road	2007	$ 1,700,000
Faulkner Ridge Center	9.01	10598 Marble Faun Lane	1968	$ 1
Clary's Forest	10	Little Patuxent Parkway, at its intersection with Bright Passage	2018	$ 0
Dickinson Park	11	Eden Brook Drive, between Sweet Hours Way and Weather Worn Way	2019	$ 0
Huntington Park	11	Vollmerhausen Road, between Murray Hill Road and Polished Stone	2019	$ 0
Mission Road	79	Mission Road across from Concord Drive	2019	Purchased by County
Turf Valley	10.18	10950 Resort Road	2023	Purchased by County



Capital Improvement Program (CIP) Development Process



Calendar for Development and Review/Approval

Superintendent's Proposed FY 2026 Capital Budget
Capital Improvement Program FY 2027–2031
Long-Range Master Plan FY 2026–2035

Thursday, June 20, 2024 7:00pm - Board Room	Staff presentation of Feasibility Study Report including enrollment projections.
Thursday, August 22, 2024 7:00pm - Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Thursday, September 12, 2024 7:00pm - Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 26, 2024 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, 2024	Board of Education submission of Proposed Capital Budget to Maryland Interagency Commission on School Construction.
Thursday, October 17, 2024 7:00pm	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Monday, November 4, 2024 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 27, 2025 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 29, 2025 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 1, 2025 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 22, 2025 4:00pm - Board Room	Board of Education Adoption of the Capital Budget
TBD	County Council Adoption of Adequate Public Facilities Ordinance Open/ Closed Chart.

TBD (To Be Determined) - Please check Howard County's website for the full schedule: https://www.howardcountymd.gov/ Schedule is subject to change. Verify the schedule at www.hcpss.org and https://www.howardcountymd.gov/

Section 2

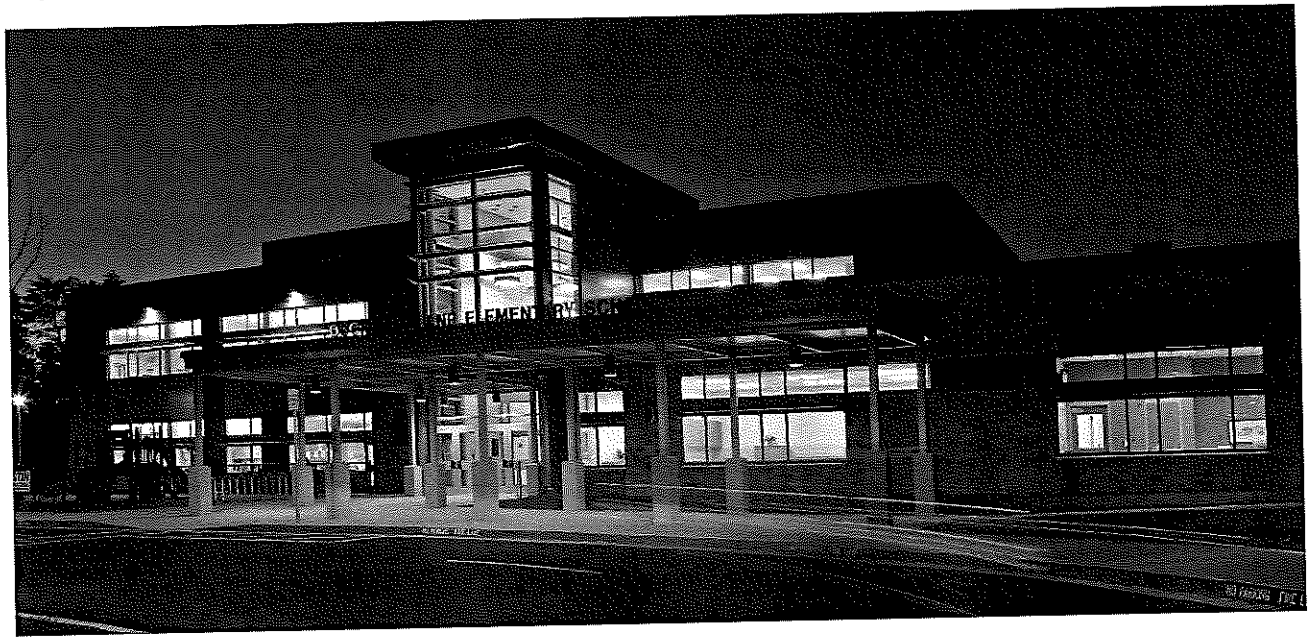
System Information

September 2024


EAGLE

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)

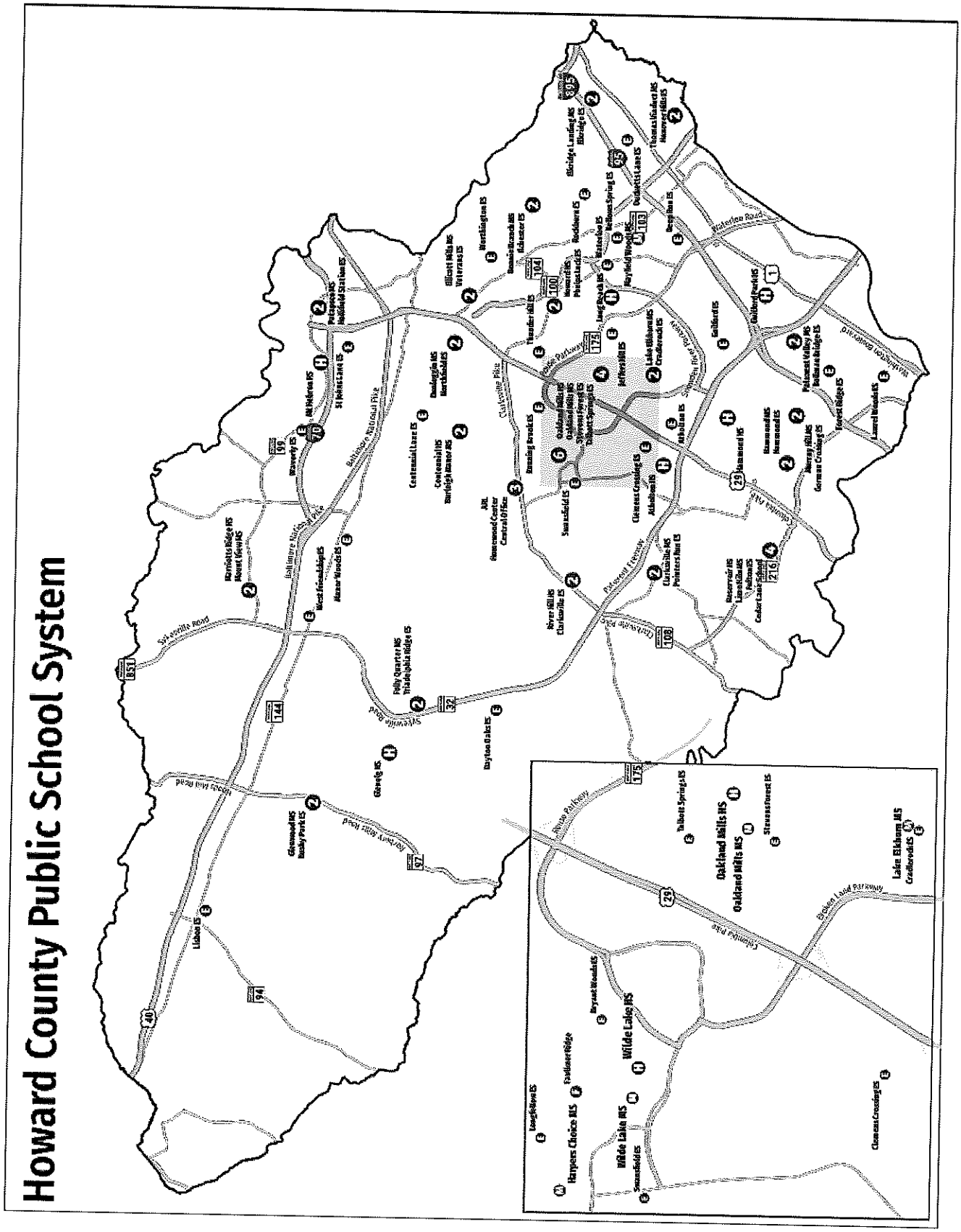
Average Age of Facilities

Elementary	Middle	High
41 years	36 years	41 years

Enrollment*

Total Enrollment (Pre-K–12)	**57,633**
Elementary (Pre-K–5)	25,987
Middle (6–8)	13,137
High (9–12)	18,377
Special Schools	132

* Official September 30, 2023 Enrollment Report.


Howard County Public School System

Section 3

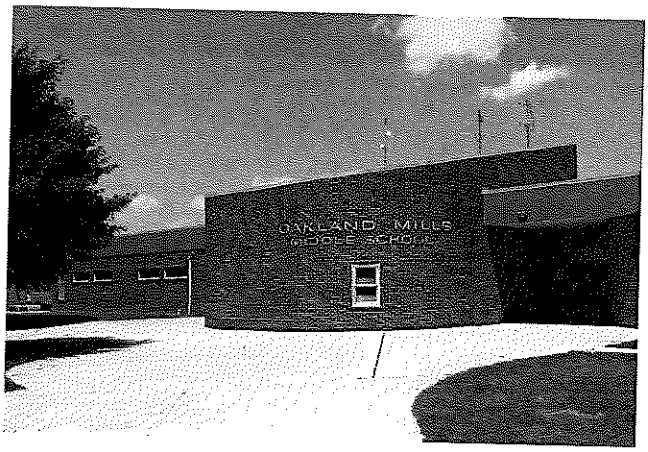
Project Detail

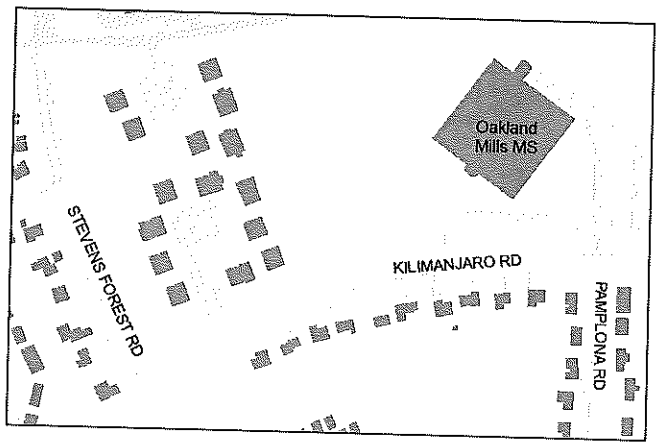
September 2024

Oakland Mills Middle School Renovation/Addition: Project 1036

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

Regina McLendon, Principal
410.313.6937





Project Purpose

The Oakland Mills Middle School project will renovate and add seats to the existing facility. The project calls for a renovating 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.

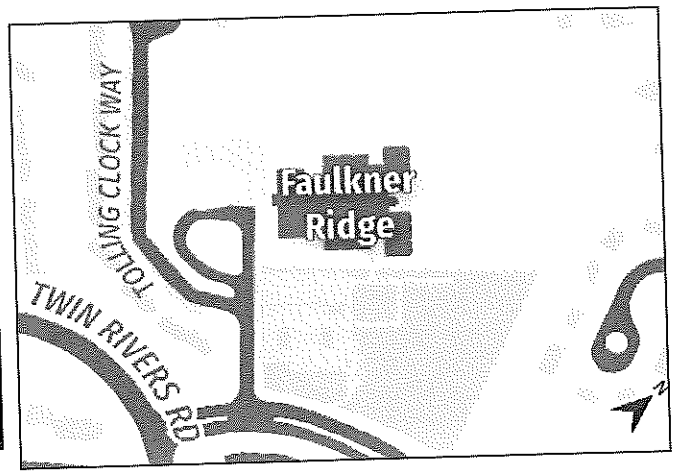
Building Data	
Year Built	1972
Age	52
Site Area (acres)	20
Last Renovation/Addition	1998
Current Relocatables	0
Current Capacity	506
9/2023 Enrollment	428
Projections/Capacity Utilization	
2024 Projection	416
Projected Utilization	82%
2027 Projection	423
Projected Utilization	84%
Post-Project Capacity	701
Projected Utilization	60%

Project Timeline

Feasibility Study (3 months): February 2023 - April 2023
Planning and Design (15 months): January 2024 - March 2025
Contract Bidding and Award (6 months): April 2025 - Sept. 2025
Construction (48 months): June 2025 - August 2029
Close Out (3 months): September 2029 - November 2029

Faulkner Ridge Center Renovation: Project 1060

10598 Marble Faun Lane Columbia MD, 21044



Project Purpose

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

Building Data	
Year Built	1969
Age	55
Site Area (acres)	9.01
Last Renovation/Addition	none
Current Relocatables	0
Current Capacity	none

Project Details

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

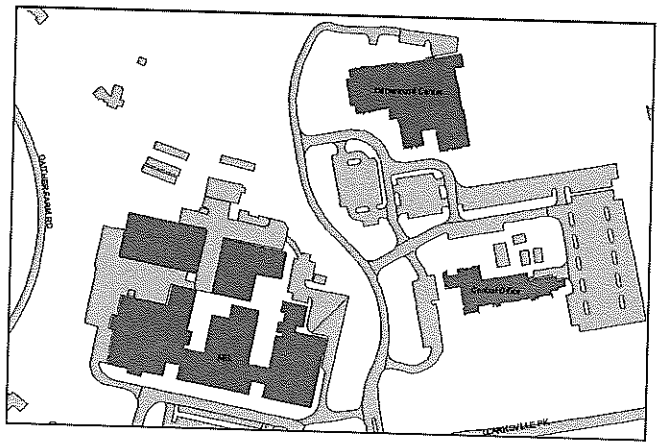
Project Timeline

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

Applications and Research Laboratory Renovation: Project 1062

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

Karl Schindler, Principal
410.313.6998



Project Purpose

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

Project Justification

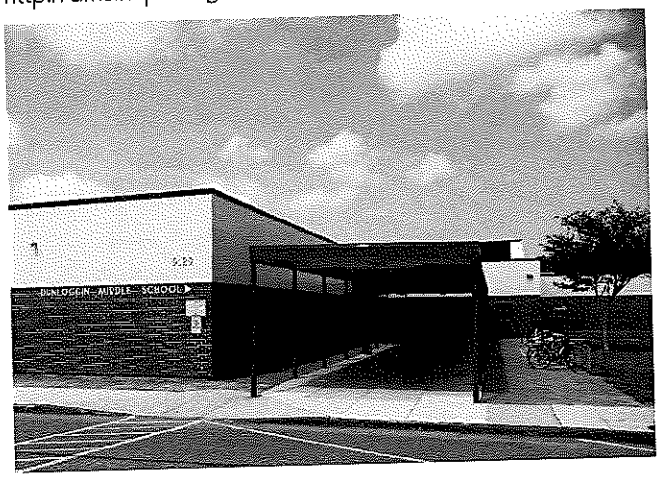
The Applications and Research Laboratory is a facility that continues to be on the HCPSS Deferred Maintenance. The facility is identified as the #4 priority on the State Facility Assessment through the Facility Condition Index rating. The Career and Technology Education programs continue to develop and will see further requirements through legislation like the Blueprint for Maryland's Future.

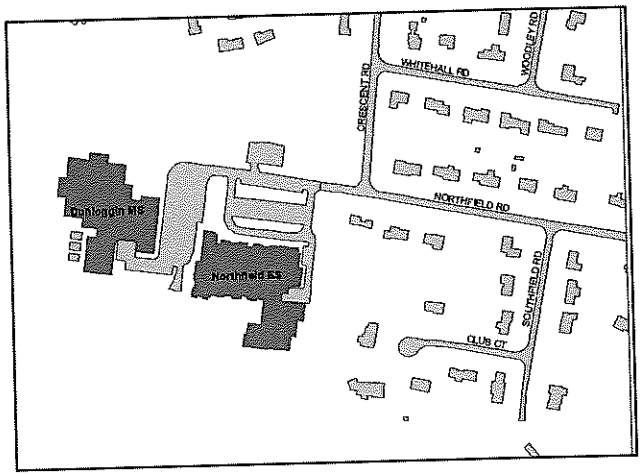
Building Data	
Year Built	1968
Age	56
Site Area (acres)	45.48 (shared)
Last Renovation/Addition	various
Current Relocatables	0

Dunloggin Middle School Renovation/Addition: Project 1049

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

Antionette Roberson, Principal
410.313.2839





Project Purpose

The Dunloggin Middle School project will expand educational program spaces with 136 seats of new capacity and renovate the existing facility. This project calls for an expansion of the educational program spaces and renovation of the existing facility. 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. Final capacity to be added will be determined in planning phase based on education specifications and projected capacity need in area.

Project Timeline

Feasibility Study (3 months): February 2023 - April 2023
Planning and Design (17 months): July 2025 - November 2026
Contract Bidding and Award (6 months): December 2026 - May 2027
Construction (36 months): June 2027 - June 2030
Close Out (3 months): July 2030 - September 2030

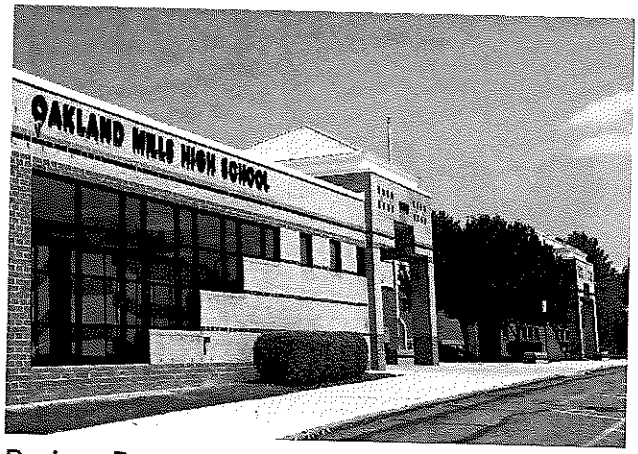
Building Data	
Year Built	1973
Age	51
Site Area (acres)	20
Last Renovation/Addition	1999
Current Relocatables	5
Current Capacity	565
9/2023 Enrollment	638

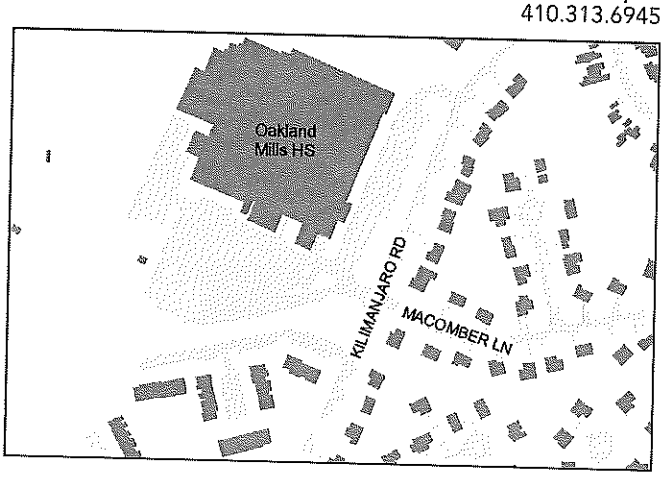
Projections/Capacity Utilization	
2024 Projection	641
Projected Utilization	113%
2030 Projection	617
Projected Utilization	88%
Post-Project Cap.	701
Projected Utilization	88%

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 260 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. Student enrollment projections have decreased, showing a diminished need for additional capacity. Final capacity to be added will be determined in planning phase based on education specifications and projected seat need in area.

Project Timeline

Scope Study (3 months): February 2026 - April 2026
Planning and Design (17 months): July 2026 - December 2027
Contract Bidding and Award (6 months): December 2027 - June 2028
Construction (38 months): June 2028 - August 2031
Close Out (3 months): September 2031 - November 2031

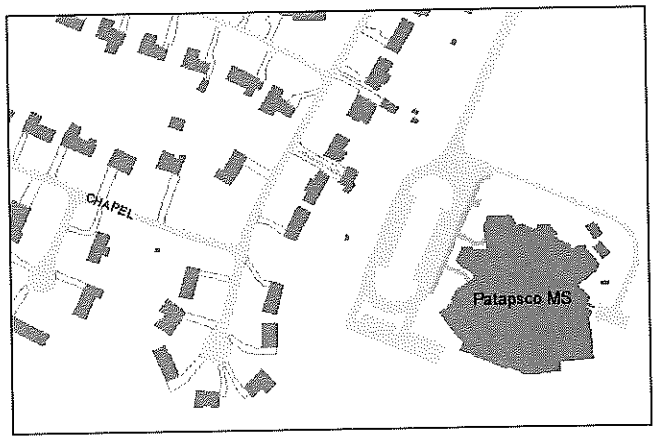
Building Data	
Year Built	1973
Age	51
Site Area (acres)	28.6
Last Renovation/Addition	2005
Current Relocatables	4
Current Capacity	1,400
9/2023 Enrollment	1,446

Projections/Capacity Utilization	
2024 Projection	1,505
Projected Utilization	108%
2033 Projection	1,475
Projected Utilization	105%
Post-Project Cap.	1,660
Projected Utilization	89%

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 58 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 was projected additional capacity will be needed at Patapsco Middle School and the adjacent schools. Student enrollment projections have decreased, showing a diminished need for additional capacity. Final capacity to be added will be determined in planning phase based on education specifications and projected seat need in area. 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.

Building Data	
Year Built	1969
Age	55
Site Area (acres)	21.13
Last Renovation/Addition	none
Current Relocatables	4
Current Capacity	643
9/2023 Enrollment	639
Projections/Capacity Utilization	
2024 Projection	667
Projected Utilization	104%
2031 Projection	649
Projected Utilization	101%
Post-Project Capacity	701
Projected Utilization	93%

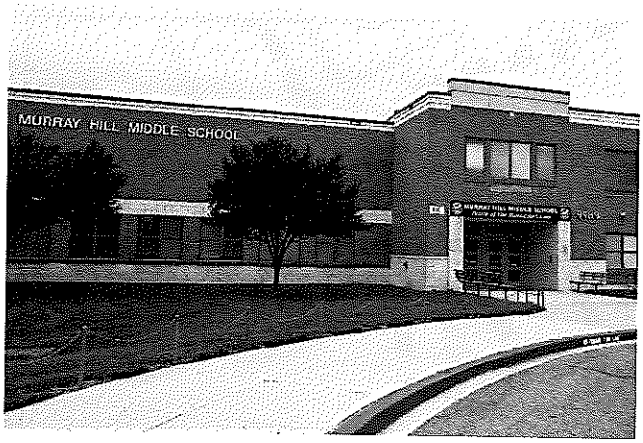
Project Timeline

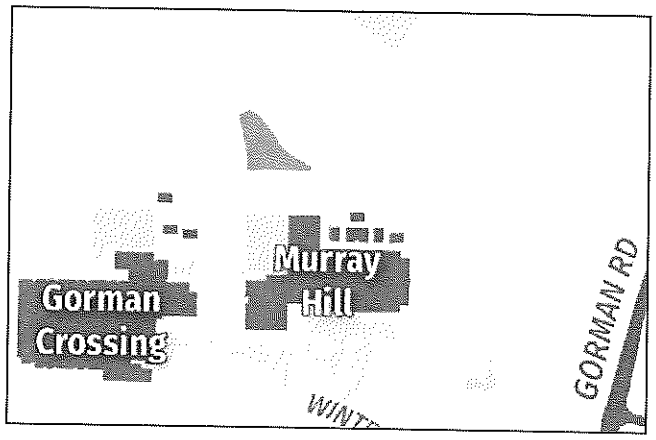
Feasibility Study (3 months): February 2029 - April 2029
Planning and Design (15 months): July 2029 - October 2030
Contract Bidding and Award (6 months): October 2030 - April 2031
Construction (28 months): April 2031 - August 2033
Close Out (3 months): September 2033 - November 2033

Murray Hill Middle School Renovation/Addition: Project 1061

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

Tammy Jones, 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, and Hammond middle schools are projected to have a capacity deficit. 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 #20 in priority in the State Facility Assessment through the Facility Condition Index. Final capacity to be added will be determined in planning phase based on education specifications and projected seat need in area.

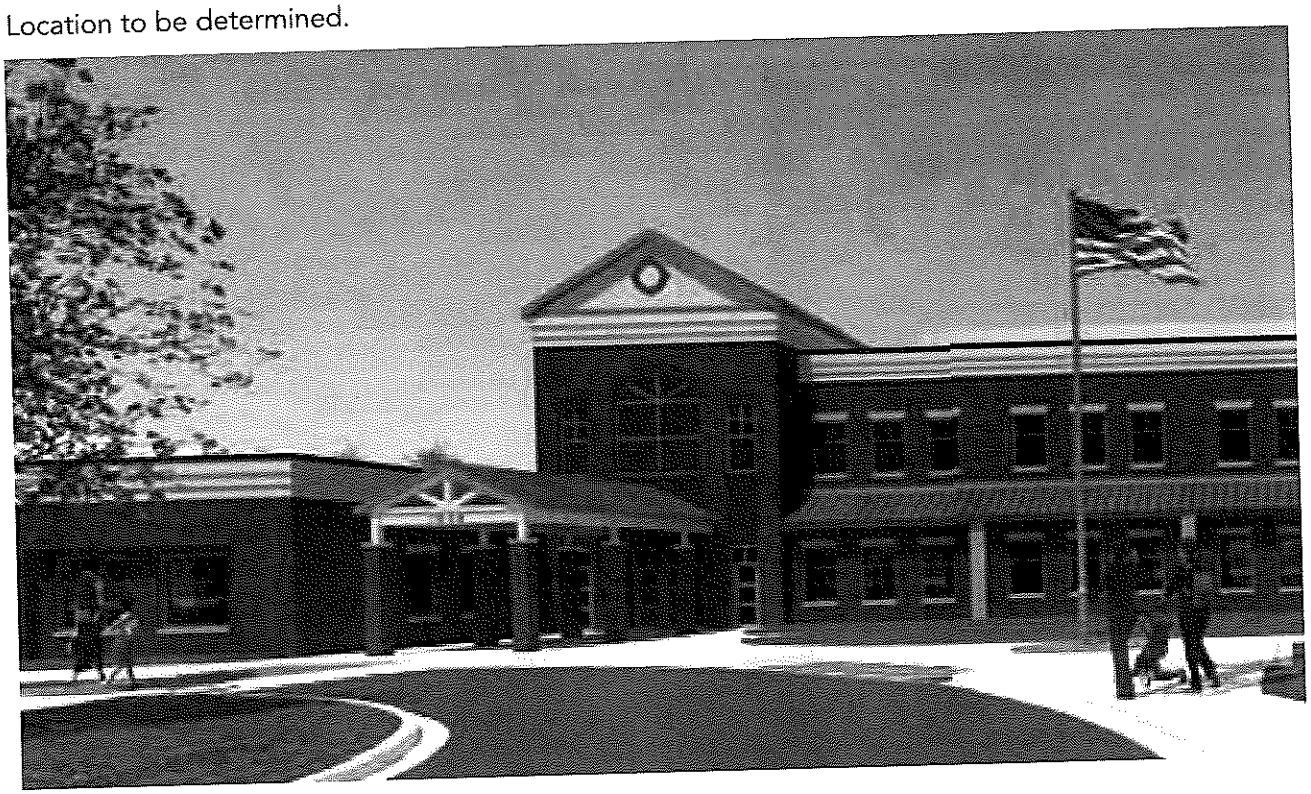
Building Data	
Year Built	1997
Age	27
Site Area (acres)	13
Last Renovation/Addition	N/A
Current Relocatables	0
Current Capacity	662
9/2024 Enrollment	600
Projections/Capacity Utilization	
2024 Projection	582
Projected Utilization	88%
2033 Projection	581
Projected Utilization	88%
Post-Project Capacity	915
Projected Utilization	64%

Project Timeline

Scope Study (3 months): February 2030 - April 2030
Planning and Design (15 months): July 2030 - October 2031
Contract Bidding and Award (6 months): October 2031 - April 2032
Construction (28 months): April 2032 - August 2034
Close Out (3 months): September 2034 - November 2034

New Elementary School #43: Project 1039

Location to be determined.

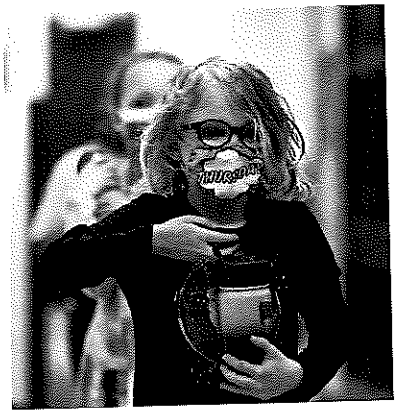


Project Purpose

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 enrollment growth in schools such as Hammond 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 1039

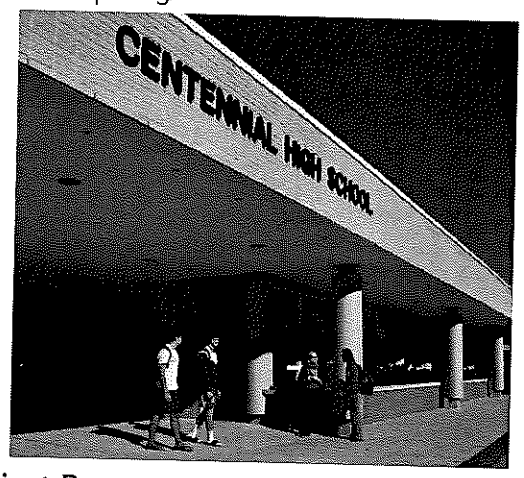
Project Timeline

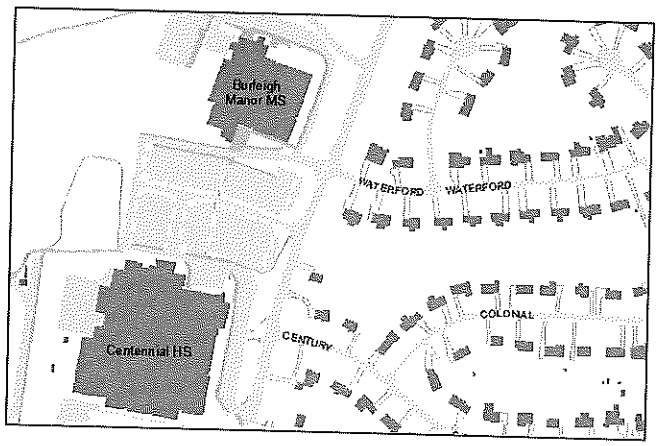
Scope Study (3 months): February 2030 - April 2030
Planning and Design (12 months): July 2030 - July 2031
Contract Bidding and Award (6 months): July 2031 - January 2032
Construction (28 months): February 2032 - June 2034
Close Out (3 months): July 2034 - September 2034

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. Final capacity to be added will be determined in planning phase based on education specifications and projected seat need in area.

Building Data	
Year Built	1977
Age	47
Site Area (acres)	43
Last Renovation/Addition	2011
Current Relocatables	9
Current Capacity	1360
9/2023 Enrollment	1371
Projections/Capacity Utilization	
2023 Projection	1381
Projected Utilization	102%
2033 Projection	1249
Projected Utilization	92%
Post-Project Capacity	1700
Projected Utilization	73%

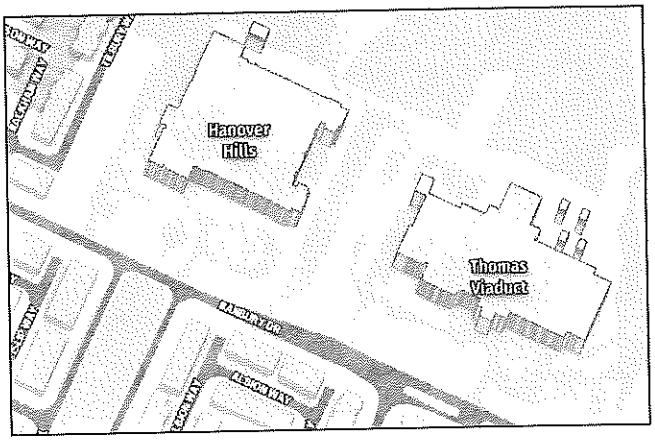
Project Timeline

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

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 195 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 110 percent utilization for SY 2027-28. Thomas Viaduct already experienced some relief from crowding due to the boundary adjustments with Patuxent Valley Middle School, but is still expected to increase to 894 students (120 percent utilization) by 2030. It may experience additional relief from anticipated boundary adjustments following the Oakland Mills MS and Murray Hill MS projects. In the Southeast, Thomas Viaduct, Patuxent Valley, and Hammond middle schools are projected to have a capacity deficit of approximately 280 seats by 2033. Final capacity to be added will be determined in planning phase based on education specifications and projected seat need in area.

Building Data	
Year Built	2014
Age	10
Site Area (acres)	20.21
Last Renovation/Addition	none
Current Relocatables	4
Current Capacity	740
9/2023 Enrollment	764
Projections/Capacity Utilization	
2024 Projection	759
Projected Utilization	103%
2033 Projection	858
Projected Utilization	116%
Post-Project Capacity	935
Projected Utilization	92%

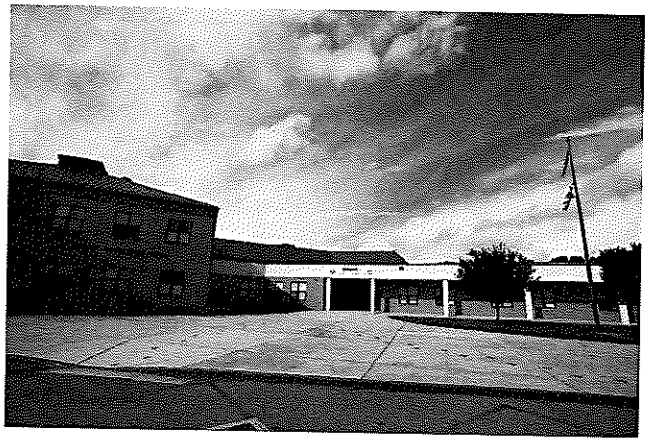
Project Timeline

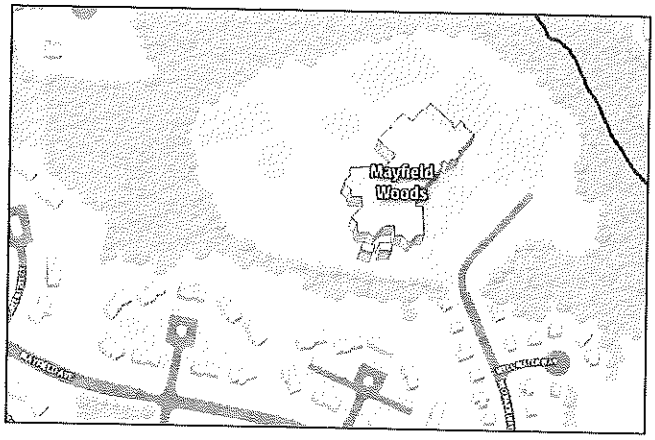
Scope Study (3 months): February 2031 - April 2031
Planning and Design (15 months): July 2031 - October 2032
Contract Bidding and Award (6 months): October 2032 - April 2033
Construction (16 months): April 2033 - August 2034
Close Out (3 months): September 2034 - November 2034

Mayfield Woods Middle School Renovation: Project TBD

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

David Strothers, Principal
410.313.5022





Project Purpose

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

Project Details

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

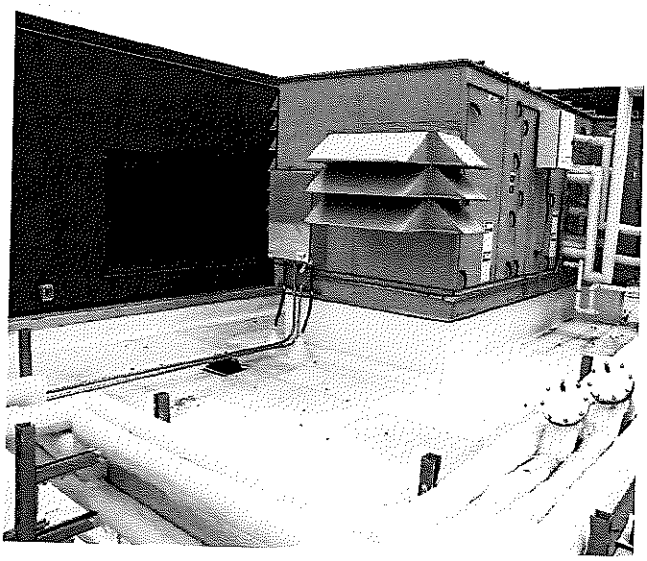
Building Data	
Year Built	1991
Age	33
Site Area (acres)	27
Last Renovation/Addition	N/A
Current Relocatables	2
Current Capacity	798
9/2024 Enrollment	695

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


C36

Systemic Renovations: Project 1058



Systemic Renovations Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 22,694,655
FY 2021	$ 19,680,825
FY 2022	$ 6,663,209
FY 2023	$ 9,014,226
FY 2024	$ 14,804,585

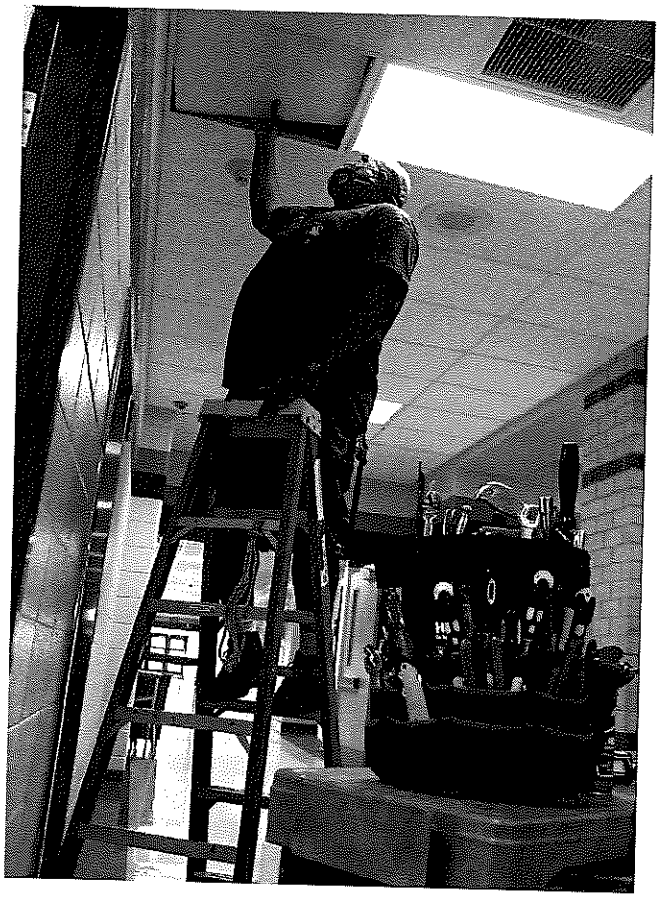
The Office of School Facilities is charged with maintaining the facilities of the HCPSS in as near original condition and effectiveness as possible. Actual costs incurred in the Systemic Renovations Project over the past five years are above.

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 2026 Request Analysis		
Project Funding* (through June 30, 2025)	$	95,657,000
Project Cost-to-Date (through June 30, 2024)		(1,625,659)
FY 2025 Projected Costs/Encumbrances		(94,031,341)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	29,769,000

*Modified for State Allocation Adjustments



Project Details

Systemic renovation projects include improvements and installation of systems at various school sites, including projects of a critical nature such as sprinkler repair, HVAC repair, and window replacement. The Office of School Facilities publishes an annual Comprehensive Maintenance Plan which reflects the objectives and methods utilized to provide a safe and secure learning environment for Howard County's school community as required by the Public School Construction Program's Administrative Procedures Guide. This document has been consulted in the development of this budget for potential systemic projects. The FY 2026 Capital Budget request represents renovation work or planning for future construction including:

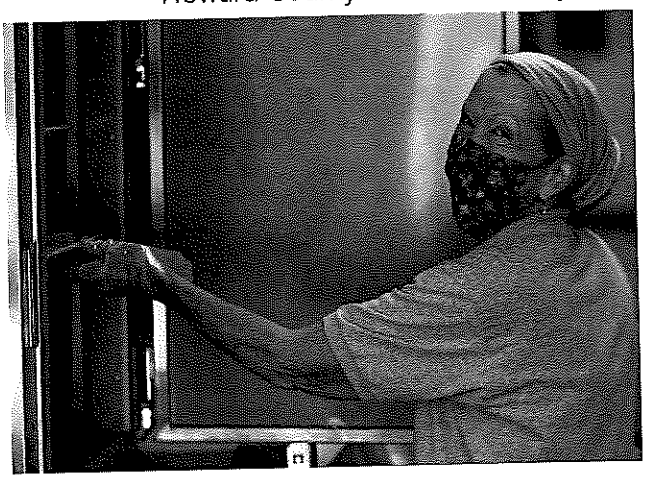
Applications and Research Lab Maintenance
St Johns Lane ES HVAC Replacement
Lime Kiln MS HVAC Replacement
Secure Vestibules
Harper's Choice MS Chiller and Cooling Tower Replacement
Reservoir HS Cooling Tower Replacement
Howard HS Windows
Murray Hill MS Chiller and Boiler Replacement
Administration Office

Grounds/Fleet Infrastructure Capital Needs

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

HCPSS portion of Artificial Turf Replacement

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



Kitchen Modernizations

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

Indoor Environmental Quality Project Repairs

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

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.

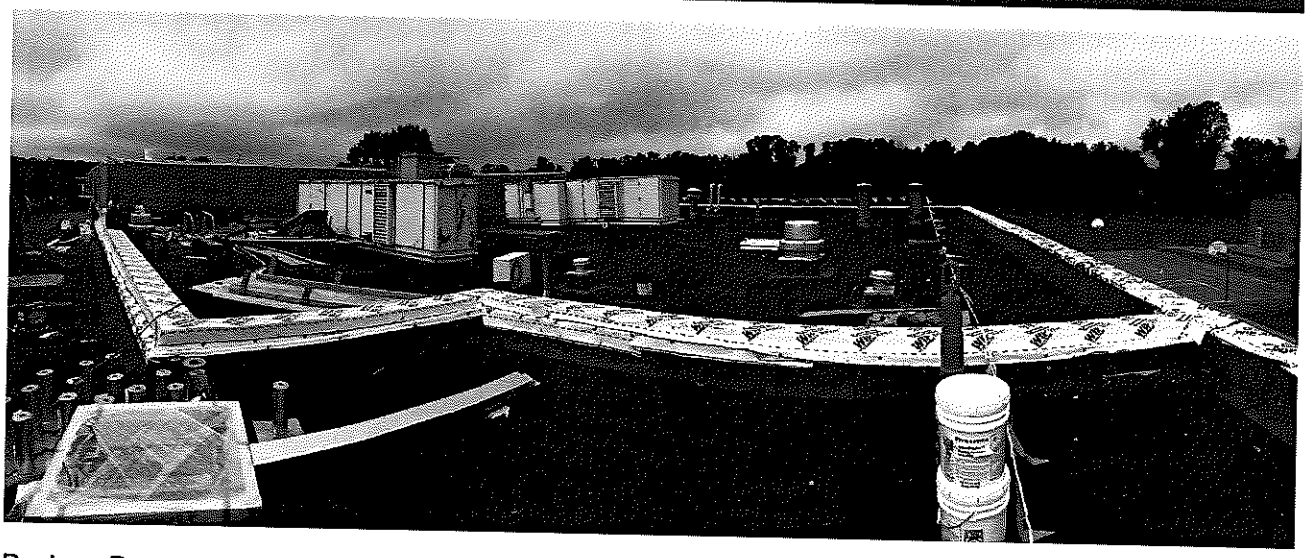
School Security Measures

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 2020	$ 2,567,061
FY 2021	$ 2,189,530
FY 2022	$ 2,696,381
FY 2023	$ 2,997,514
FY 2024	$ 3,561,189

The Office of 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 2026 Request Analysis		
Project Funding * (through June 30, 2025)	$	1,000,000
Project Cost-to-Date (through June 30, 2024)		(47,689)
FY 2025 Projected Costs/Encumbrances		(952,312)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	7,550,000

*Modified for State Allocation Adjustments

Project Details

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

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

HCPSS is requesting funding for roof projects in FY 2026. 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

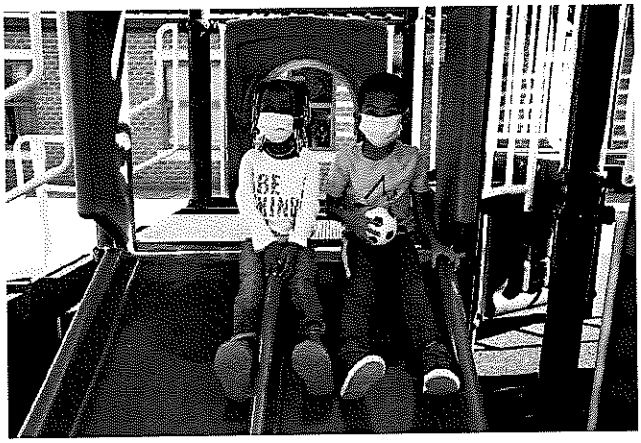
The Playground Equipment project will replace aging playgrounds at a variety of Howard County Public School System schools. This fund maintains a cycle of playground replacements. While playgrounds seem to be a standard installment at any elementary school, playgrounds can vary widely in design and are 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 2026 Request Analysis		
Project Funding * (through June 30, 2025)	$	4,555,000
Project Cost-to-Date (through June 30, 2024)		(4,103,459)
FY 2025 Projected Costs/Encumbrances		(451,541)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	600,000

*Modified for State Allocation Adjustments

Playgrounds Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 92,006
FY 2021	$ 235,081
FY 2022	$ 93,110
FY 2023	$ 443,222
FY 2024	$ 213,237

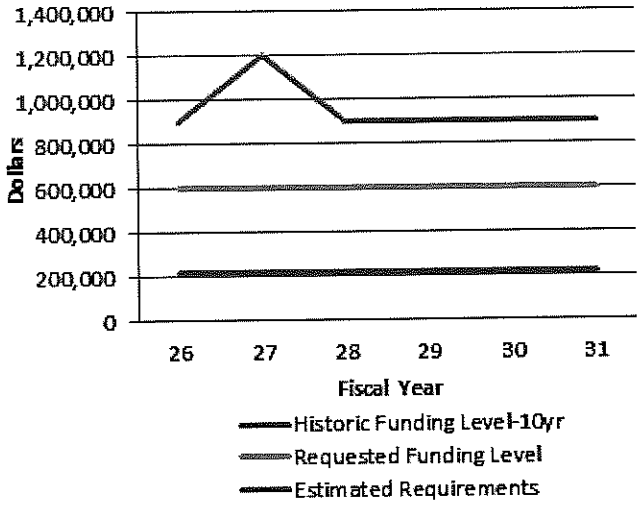
The Grounds Department oversees the Playground Equipment Project, managing safety requirements and a long-term replacement plan for all HCPSS playgrounds. Actual costs incurred in the Playground Equipment Project over the past five years are above. Without funding constraints, playground project expenses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



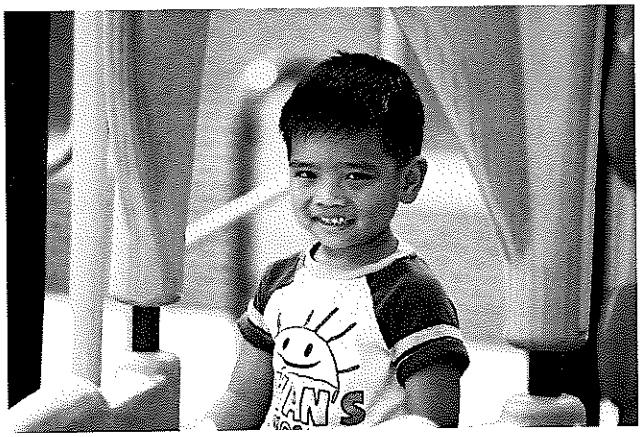
Project Details

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 to $325,000 is adequate to replace both the kindergarten playground and grades 1-5 playground at an elementary school. In future years, more than two playground replacements are needed per year. Decisions about installing specific equipment are school-based and require individual contracts. Better pricing may be possible through package bidding. Playground equipment at newly built schools is included in the funding request for the individual capital improvement project.

Projected Playground Replacement Cost per FY



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



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

Relocatable Classrooms: Project 1045

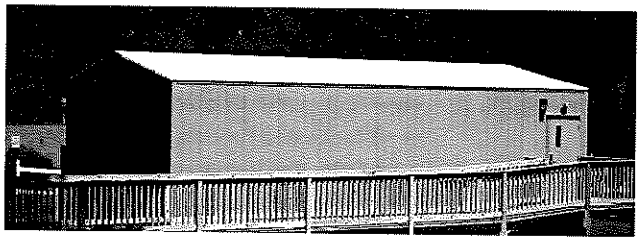
Project Purpose

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

FY 2026 Request Analysis		
Project Funding (through June 30, 2025)	$	13,000,000
Project Cost-to-Date (through June 30, 2024)		(10,451,994)
FY 2025 Projected Costs/Encumbrances		(2,548,006)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	1,500,000

Relocatable Classrooms Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 2,535,833
FY 2021	$ 645,576
FY 2022	$ 1,525,592
FY 2023	$ 1,259,002
FY 2024	$ 2,322,920

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



Project Details

As of September 2024, there are 244 relocatable/ modular classrooms in use (four are used for administrative purposes at the Central Office and a 12-room modular is placed at Old Cedar Lane for staff usage, all others are at school sites).

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

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

Site Acquisition and Construction Reserve: Project 1047

Project Purpose

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

Site Acquisition/Construction Reserve Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 648,767
FY 2021	$ 1,388
FY 2022	$ -
FY 2023	$ -
FY 2024	$ 177,864

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

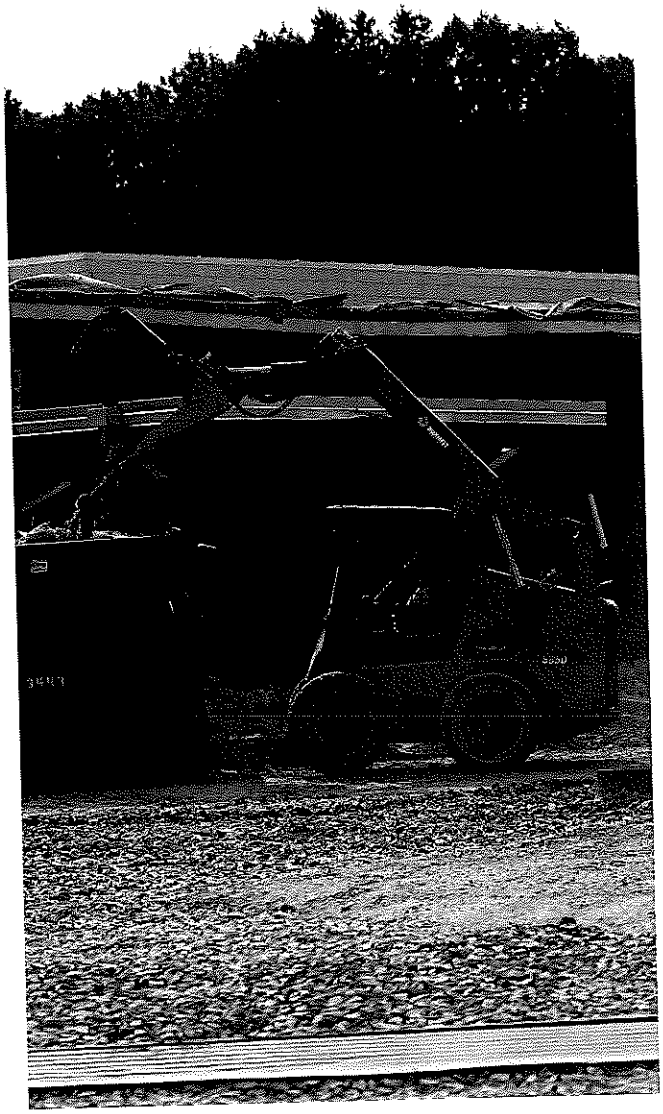
Project Details

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

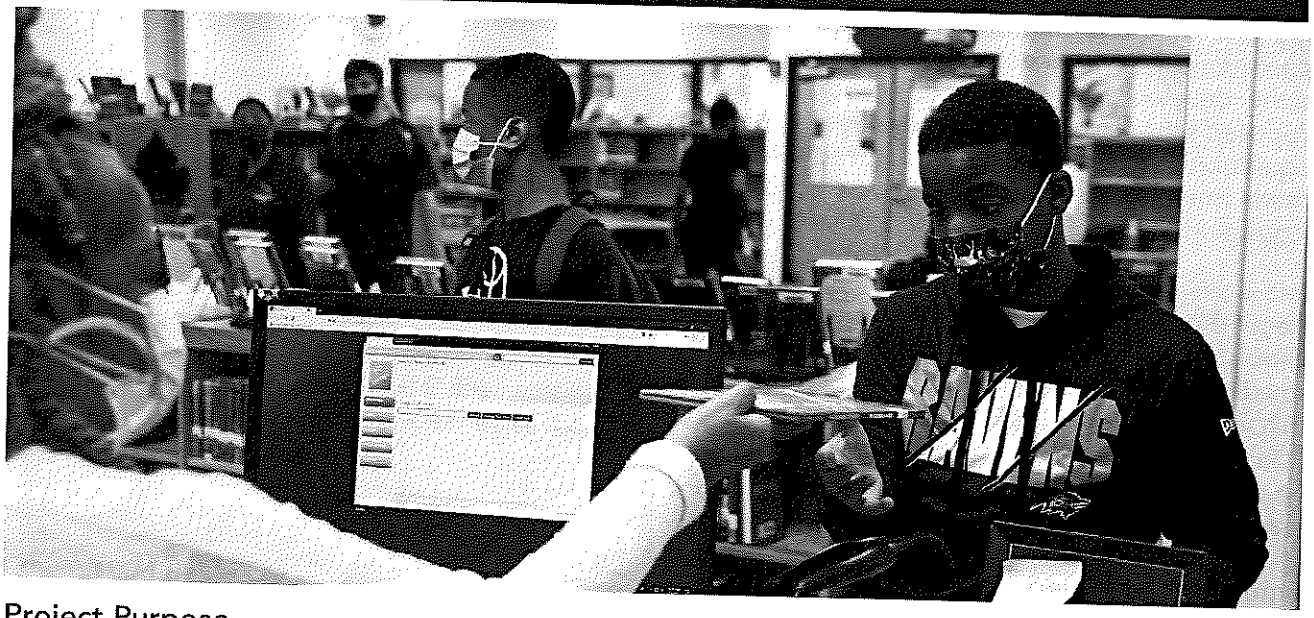
Delays in acquisition of suitable school sites affect the timing of construction of needed schools. This can result in extended periods of crowding. In an effort to reduce such delays, the HCPSS continues to maintain a "land bank" that will be called upon to pursue the purchase of potential sites or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

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

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

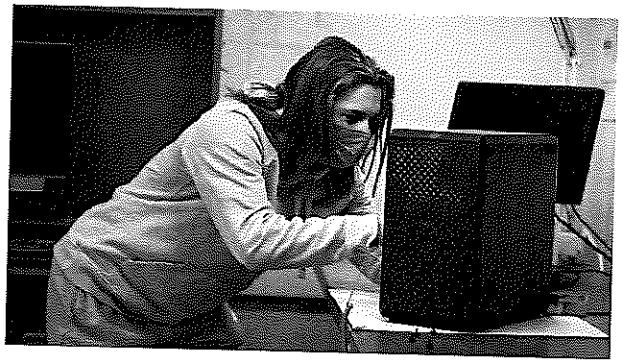


Technology: Project 1048



Project Purpose

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

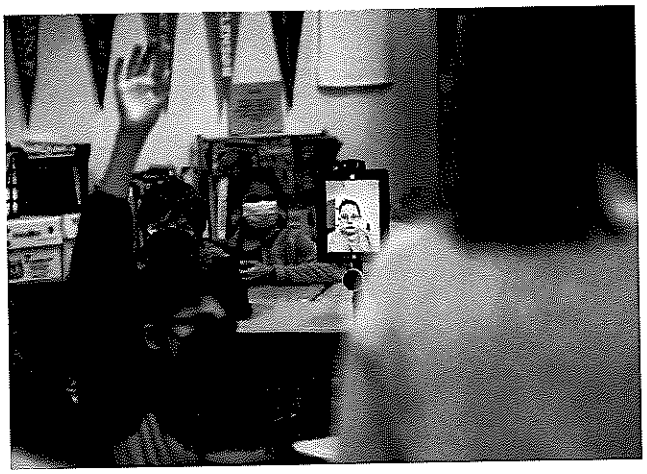


FY 2026 Request Analysis		
Project Funding (through June 30, 2025)	$	25,120,000
Project Cost-to-Date (through June 30, 2024)		(9,050,888)
FY 2025 Projected Costs/Encumbrances		(16,069,112)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	1,889,000

Technology Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 405,982
FY 2021	$ 787,728
FY 2022	$ 4,485,880
FY 2023	$ 690,120
FY 2024	$ 1,749,041

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

Project Details



Technology Updates

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

Enterprise Infrastructure Upgrades

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

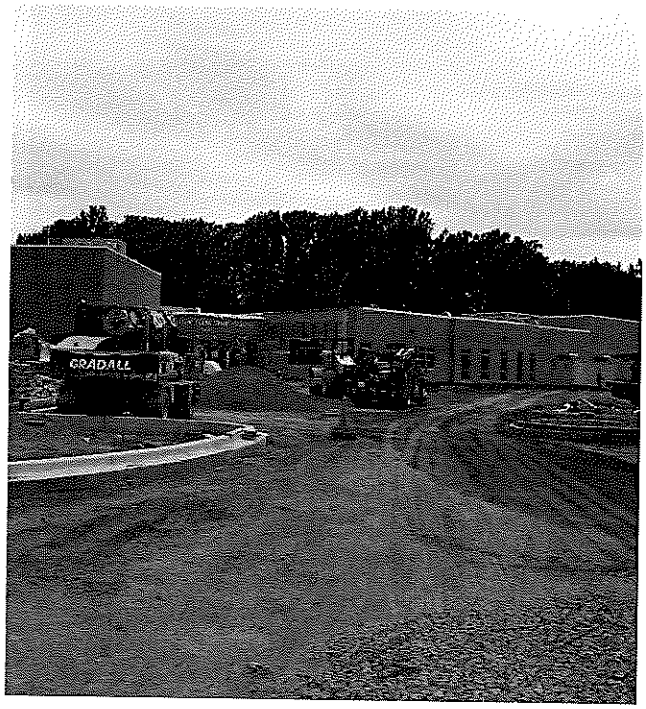
Cybersecurity Improvements

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

Enterprise Applications

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

School Parking Lot Expansions: Project 1012

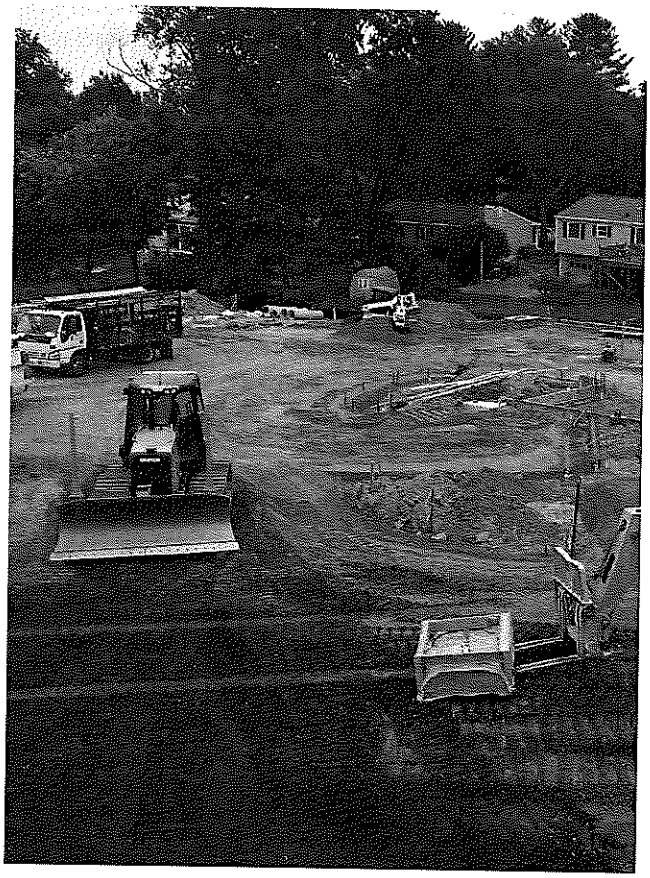


Parking Lot Expansion Actual Expenses	
Fiscal Year	**Actual Expense**
FY 2020	$ 348,060
FY 2021	$ 9,568
FY 2022	$ -
FY 2023	$ 1,071,573
FY 2024	$ 282,695

The Office of 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.

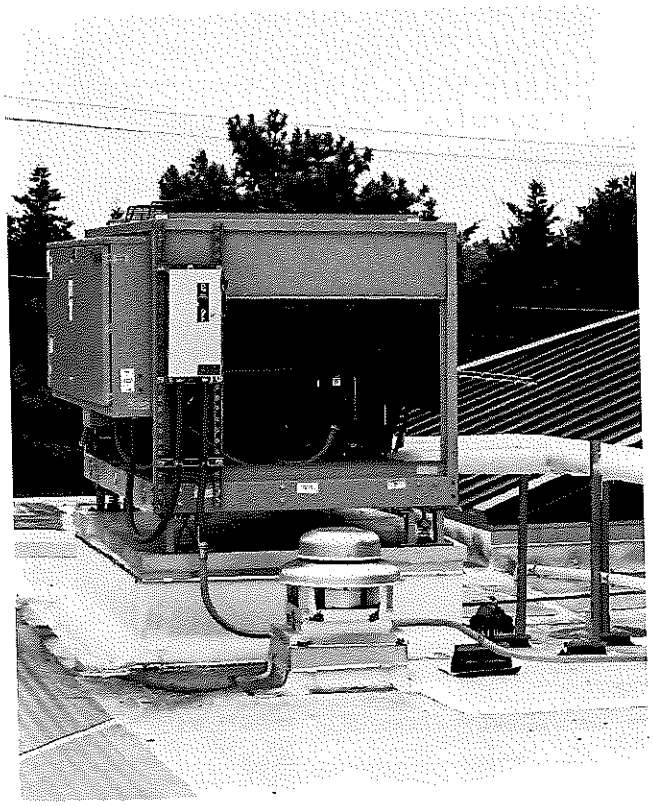
Project Purpose

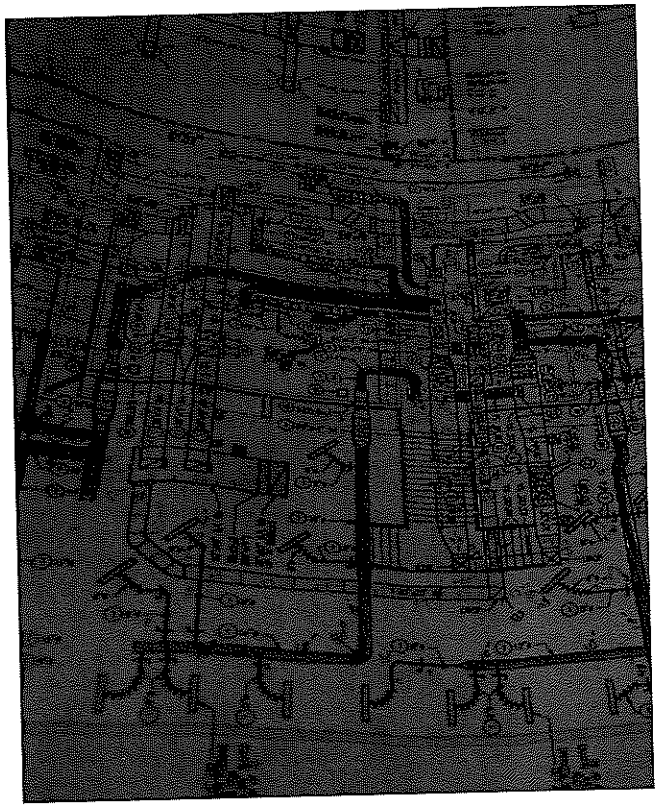
School Parking Lot Expansion projects provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. These projects are necessary due to the insufficient supply of spaces to meet existing needs. Funds are used for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



FY 2026 Request Analysis		
Project Funding (through June 30, 2025)	$	6,600,000
Project Cost-to-Date (through June 30, 2024)		(5,545,087)
FY 2025 Projected Costs/Encumbrances		(1,054,913)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	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.

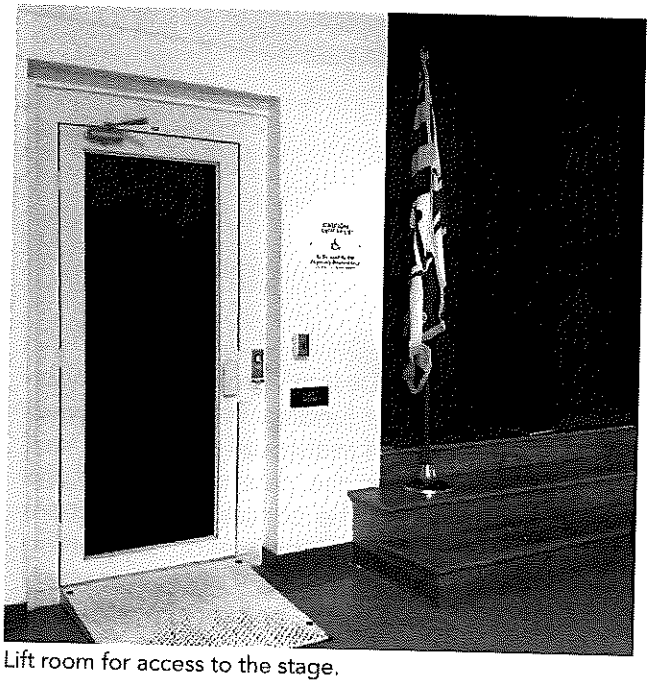
Recent feasibility studies of Dunloggin MS and Oakland Mills MS are examples of a projects that would be allocated funds from this budget line for planning and design. Other examples are the scope studies to be performed for the future capital projects, upcoming secure vestibule projects, and studies 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.

Barrier Free Actual Expenses	
Fiscal Year	Actual Expense
FY 2020	$ 199,390
FY 2021	$ 43,484
FY 2022	$ 95,004
FY 2023	$ 83,512
FY 2024	$ 84,264

The Office of 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.

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.

FY 2026 Request Analysis

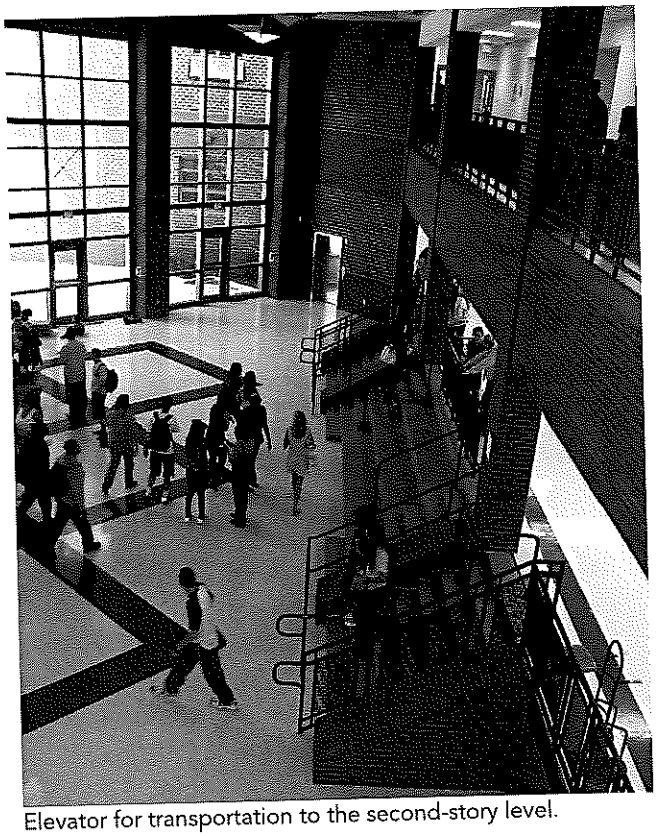
Project Funding (through June 30, 2025)	$	6,753,000
Project Cost-to-Date (through June 30, 2024)		(6,061,066)
FY 2025 Projected Costs/Encumbrances		(691,934)
Available Project Funding (July 1, 2025)	$	-
Requested Budget FY 2026	$	-

Project Details

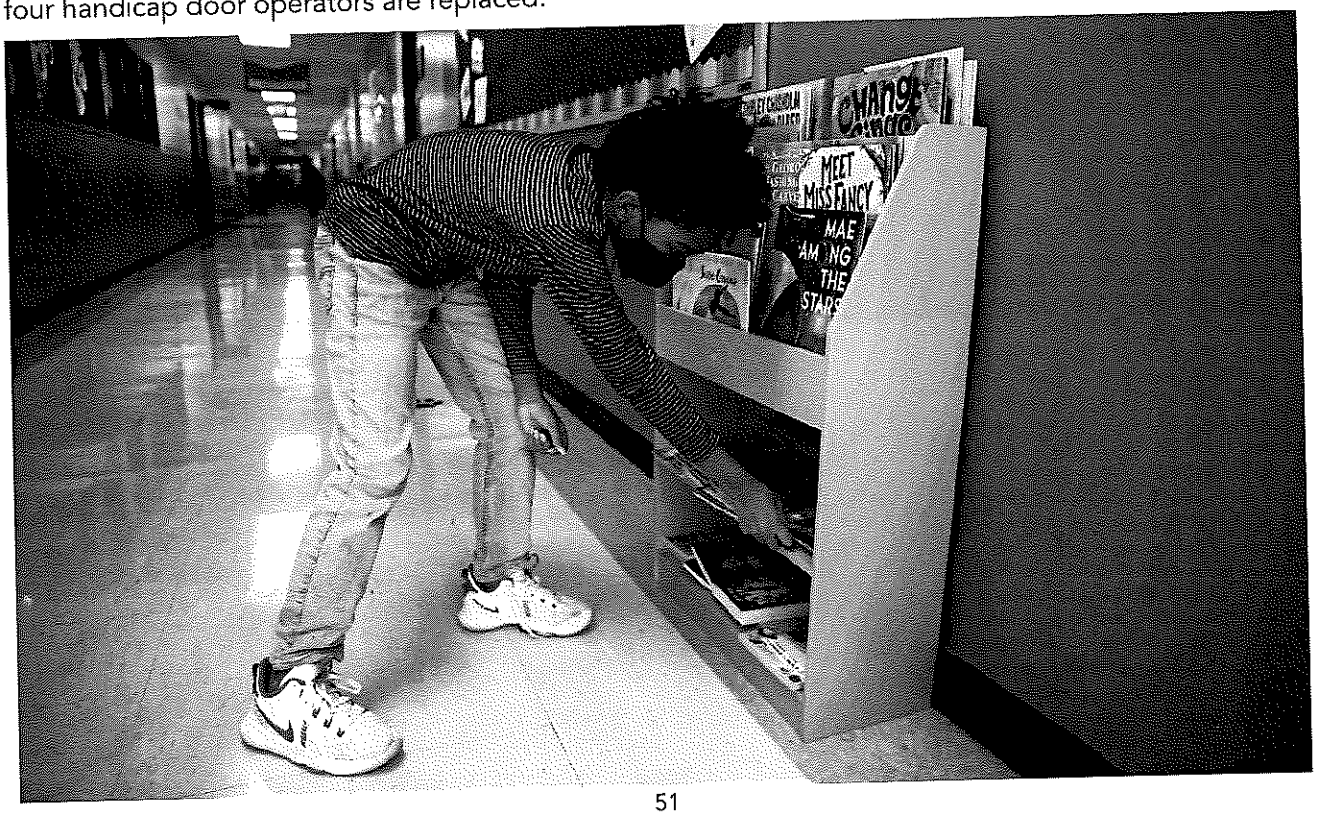
The Americans with Disabilities Act (ADA) of 1990 is a comprehensive civil rights law that makes it unlawful for public and private employers to discriminate against individuals with disabilities. This law, as well as COMAR, and best risk management practices require that HCPSS be ready to adjust our 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.

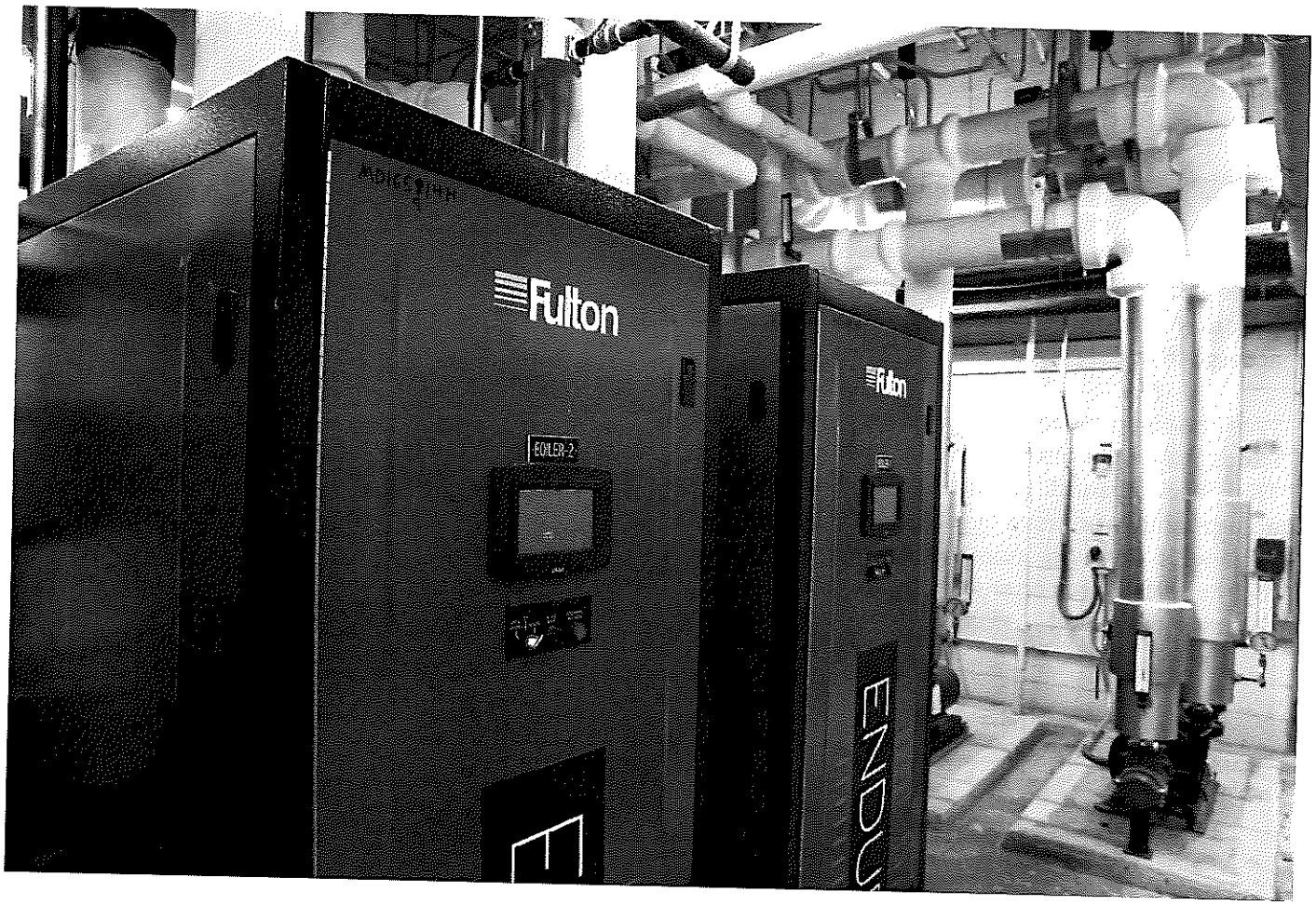
The barrier-free fund ensures our facilities provide full access to all students. When buildings are designed with accessibility in mind, issues are addressed in the schematic phase of a project. This practice generally produces buildings that are more accessible at the best cost.

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.




Fulton
BOILER-2
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Section 4

Supporting Data

September 2023

Pre-Measures

ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, Board of Education's FY 2025 requested capacities, and boundary adjustments approved by the Board of Education on November 17, 2022.

		Capacity		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School	2024	2025	2026	2027	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Atholton ES	424	424	424	424	472	111.3	469	110.6	430	101.4	432	101.9	429	101.2	437	103.1	433	102.1	431	101.7	440	103.8	439	103.5		
Bellows Spring ES	726	726	726	726	789	108.7	780	107.4	779	107.3	757	104.3	766	105.5	754	103.9	736	101.4	738	101.7	733	101.0	729	100.4	719	99.0
Bollman Bridge ES	609	609	609	609	664	109.0	653	107.2	670	110.0	675	110.8	696	114.3	724	118.9	749	123.0	777	127.6	808	132.7	832	136.6	847	139.1
Bryant Woods ES	289	289	289	289	324	112.1	339	117.3	339	117.3	345	119.4	363	125.6	375	129.8	379	131.1	383	132.5	388	134.3	395	136.7	406	140.5
Bushy Park ES	732	732	732	732	567	77.5	592	80.9	606	82.8	609	83.2	619	84.6	637	87.0	662	90.4	650	88.8	658	89.9	670	91.5	671	91.7
Centennial Lane ES	603	603	603	603	709	117.6	716	118.7	706	117.1	708	117.4	700	116.1	688	114.1	694	115.1	682	113.1	680	112.8	681	112.9	679	112.6
Clarksville ES	543	543	543	543	560	103.1	545	100.4	552	101.7	534	98.3	523	96.3	516	95.0	499	91.9	507	93.4	505	93.0	503	92.6	502	92.4
Clemens Crossing ES	521	521	521	521	501	96.2	493	94.6	482	92.5	492	94.4	492	94.4	499	95.8	493	94.6	492	94.4	493	94.6	490	94.0	489	93.9
Cradlerock ES	398	398	398	398	430	108.0	426	107.0	424	106.5	403	101.3	394	99.0	393	98.7	400	100.5	396	99.5	392	98.5	394	99.0	394	99.0
Dayton Oaks ES	719	719	719	719	722	100.4	709	98.6	692	96.2	684	95.1	661	91.9	659	91.7	642	89.3	651	90.5	645	89.7	635	88.3	636	88.5
Deep Run ES	719	719	719	719	584	81.2	595	82.8	604	84.0	602	83.7	614	85.4	629	87.5	637	88.6	625	86.9	630	87.6	632	87.9	631	87.8
Ducketts Lane ES	650	650	650	650	548	84.3	574	88.3	578	88.9	573	88.2	574	88.3	585	90.0	586	90.2	581	89.4	583	89.7	584	89.8	580	89.2
Elkridge ES	713	713	713	713	752	105.5	731	102.5	714	100.1	695	97.5	707	99.2	698	97.9	692	97.1	689	96.6	688	96.5	687	96.4	684	95.9
Forest Ridge ES	647	647	647	647	641	99.1	607	93.8	603	93.2	579	89.5	576	89.0	571	88.3	589	91.0	625	96.6	658	101.7	694	107.3	724	111.9
Fulton ES	738	738	738	738	804	108.9	782	106.0	763	103.4	740	100.3	724	98.1	727	98.5	722	97.8	726	98.4	724	98.1	723	98.0	723	98.0
Gorman Crossing ES	735	735	735	735	652	88.7	627	85.3	618	84.1	595	81.0	597	81.2	587	79.9	587	79.9	583	79.3	582	79.2	590	80.3	587	79.9
Guilford ES	465	465	465	465	465	100.0	465	100.0	459	98.7	463	99.6	455	97.8	450	96.8	442	95.1	438	94.2	430	92.5	424	91.2	425	91.4
Hammond ES	653	653	653	653	762	116.7	778	119.1	798	122.2	788	120.7	782	119.8	758	116.1	747	114.4	732	112.1	734	112.4	742	113.6	773	118.4
Hanover Hills ES	810	810	810	810	835	103.1	823	101.6	828	102.2	847	104.6	845	104.3	853	105.3	842	104.0	846	104.4	837	103.3	831	102.6	811	100.1
Hollifield Station ES	732	732	732	732	702	95.9	682	93.2	684	93.4	666	91.0	664	90.7	668	91.3	665	90.8	665	90.8	660	90.2	664	90.7	663	90.6
Ilchester ES	559	559	559	559	461	82.5	484	86.6	478	85.5	486	86.9	491	87.8	495	88.6	487	87.1	497	88.9	511	91.4	514	91.9	520	93.0
Jeffers Hill ES	377	377	377	377	384	101.9	374	99.2	366	97.1	353	93.6	348	92.3	341	90.5	331	87.8	334	88.6	330	87.5	327	86.7	326	86.5
Laurel Woods ES	609	609	609	609	581	95.4	596	97.9	605	99.3	615	101.0	629	103.3	640	105.1	639	104.9	639	104.9	642	105.4	642	105.4	642	105.4
Lisbon ES	527	527	527	527	463	87.9	460	87.3	466	88.4	471	89.4	464	88.0	471	89.4	474	89.9	475	90.1	477	90.5	479	90.9	479	90.9
Longfellow ES	512	512	512	512	394	77.0	392	76.6	391	76.4	379	74.0	384	75.0	392	76.6	392	76.6	389	76.0	390	76.2	390	76.2	389	76.0
Manor Woods ES	681	681	681	681	660	96.9	641	94.1	630	92.5	617	90.6	628	92.2	612	89.9	599	88.0	596	87.5	582	85.5	576	84.6	574	84.3
New ES #43	NS 0	0	0	0																						
Northfield ES	700	700	700	700	750	107.1	757	108.1	752	107.4	761	108.7	748	106.9	749	107.0	754	107.7	754	107.7	752	107.4	755	107.9	759	108.4
Phelps Luck ES	597	597	597	597	645	108.0	645	108.0	651	109.0	636	106.5	622	104.2	633	106.0	652	109.2	673	112.7	693	116.1	706	118.3	715	119.8
Pointers Run ES	744	744	744	744	767	103.1	757	101.7	752	101.1	757	101.7	741	99.6	717	96.4	714	96.0	717	96.4	716	96.2	719	96.6	721	96.9
Rockburn ES	584	584	584	584	605	103.6	598	102.4	599	102.6	594	101.7	592	101.4	589	100.9	589	100.9	591	101.2	595	101.9	595	101.9	602	103.1
Running Brook ES	449	449	449	449	328	73.1	346	77.1	353	78.6	361	80.4	376	83.7	388	86.4	400	89.1	404	90.0	404	90.0	413	92.0	417	92.9
St Johns Lane ES	612	612	612	612	650	106.2	642	104.9	651	106.4	673	110.0	690	112.7	688	112.4	687	112.3	689	112.6	692	113.1	689	112.6	687	112.3
Stevens Forest ES	380	380	380	380	297	78.2	302	79.5	295	77.6	290	76.3	283	74.5	280	73.7	273	71.8	274	72.1	268	70.5	269	70.8	269	70.8
Swansfield ES	650	650	650	650	565	86.9	561	86.3	563	86.6	530	81.5	520	80.0	503	77.4	492	75.7	489	75.2	477	73.4	478	73.5	476	73.2
Talbott Springs ES	490	490	490	490	419	85.5	419	85.5	421	85.9	421	85.9	409	83.5	401	81.8	395	80.6	404	82.4	402	82.0	406	82.9	408	83.3
Thunder Hill ES	509	509	509	509	464	91.2	444	87.2	440	86.4	430	84.5	437	85.9	437	85.9	438	86.1	438	86.1	438	86.1	438	86.1	438	86.1
Thraldelphia Ridge ES	584	584	584	584	599	102.6	616	105.5	627	107.4	621	106.3	616	105.5	605	103.6	586	100.3	568	97.3	556	95.2	545	93.3	543	93.0
Veterans ES	799	799	799	799	815	102.0	803	100.5	807	101.0	805	100.8	805	100.8	795	99.5	795	99.5	785	98.2	776	97.1	778	97.4	778	97.4
Waterloo ES	603	603	603	603	580	96.2	571	94.7	573	95.0	587	97.3	575	95.4	574	95.2	580	96.2	581	96.4	581	96.4	586	97.2	584	96.8
Waverly ES	788	788	788	788	790	100.3	796	101.0	808	102.5	817	103.7	834	105.8	837	106.2	842	106.9	847	107.5	844	107.1	848	107.6	841	106.7
West Friendship ES	414	414	414	414	375	90.6	380	91.8	375	90.6	368	88.9	372	89.9	369	89.1	372	89.9	372	89.9	371	89.6	383	92.5	384	92.8
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]

Capacity Utilization Rates with Proposed FY 2026 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, potential FY 2026 requested capacities and boundary adjustments approved by the Board of Education on November 17, 2022.

	Capacity		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School	**2025**	**2026**	**2027**	**2028**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**
Atholton ES	424	424	424	424	472	111.3	469	110.6	430	101.4	432	101.9	429	101.2	437	103.1	433	102.1	431	101.7	440	103.8	439	103.5
Bellows Spring ES	726	726	726	726	780	107.4	779	107.3	757	104.3	766	105.5	754	103.9	736	101.4	738	101.7	733	101.0	729	100.4	719	99.0
Bollman Bridge ES	609	609	609	609	653	107.2	670	110.0	675	110.8	696	114.3	724	118.9	749	123.0	777	127.6	808	132.7	832	136.6	847	139.1
Bryant Woods ES	289	289	289	289	339	117.3	339	117.3	345	119.4	363	125.6	375	129.8	379	131.1	383	132.5	388	134.3	395	136.7	406	140.5
Bushy Park ES	732	732	732	732	592	80.9	606	82.8	609	83.2	619	84.6	637	87.0	662	90.4	650	88.8	658	89.9	670	91.5	671	91.7
Centennial Lane ES	603	603	603	603	716	118.7	706	117.1	708	117.4	700	116.1	688	114.1	684	115.1	682	113.1	680	112.8	681	112.9	679	112.6
Clarksville ES	543	543	543	543	545	100.4	552	101.7	534	98.3	523	96.3	516	95.0	499	91.9	507	93.4	505	93.0	503	92.6	502	92.4
Clemens Crossing ES	521	521	521	521	493	94.6	482	92.5	492	94.4	492	94.4	499	95.8	493	94.6	492	94.4	493	94.6	490	94.0	489	93.9
Cradlerock ES	398	398	398	398	426	107.0	424	106.5	403	101.3	394	99.0	393	98.7	400	100.5	396	99.5	392	98.5	394	99.0	394	99.0
Dayton Oaks ES	754	754	754	754	709	94.0	692	91.8	684	90.7	661	87.7	659	87.4	642	85.1	651	86.3	645	85.5	635	84.2	636	84.4
Deep Run ES	719	719	719	719	595	82.8	604	84.0	602	83.7	614	85.4	629	87.5	637	88.6	625	86.9	630	87.6	632	87.9	631	87.8
Ducketts Lane ES	650	650	650	650	574	88.3	578	88.9	573	88.2	574	88.3	585	90.0	586	90.2	581	89.4	583	89.7	584	89.8	580	89.2
Elkridge ES	713	713	713	713	731	102.5	714	100.1	695	97.5	707	99.2	698	97.9	692	97.1	689	96.6	688	96.5	687	96.4	684	95.9
Forest Ridge ES	647	647	647	647	607	93.8	603	93.2	579	89.5	576	89.0	571	88.3	589	91.0	625	96.6	658	101.7	694	107.3	724	111.9
Fulton ES	700	700	700	700	782	111.7	763	109.0	740	105.7	724	103.4	727	103.9	722	103.1	726	103.7	724	103.4	723	103.3	723	103.3
Gorman Crossing ES	719	719	719	719	627	87.2	618	86.0	595	82.8	597	83.0	587	81.6	587	81.6	583	81.1	582	80.9	590	82.1	587	81.6
Guilford ES	465	465	465	465	465	100.0	459	98.7	463	99.6	455	97.8	450	96.8	442	95.1	438	94.2	430	92.5	424	91.2	425	91.4
Hammond ES	653	653	653	653	778	119.1	798	122.2	788	120.7	782	119.8	758	116.1	747	114.4	732	112.1	734	112.4	742	113.6	773	118.4
Hanover Hills ES	810	810	810	810	823	101.6	828	102.2	847	104.6	845	104.3	853	105.3	842	104.0	846	104.4	837	103.3	831	102.6	811	100.1
Hollifield Station ES	732	732	732	732	682	93.2	684	93.4	666	91.0	664	90.7	668	91.3	665	90.8	665	90.8	660	90.2	664	90.7	663	90.6
Ilchester ES	509	509	509	509	484	95.1	478	93.9	486	95.5	491	96.5	495	97.2	487	95.7	497	97.6	511	100.4	514	101.0	520	102.2
Jeffers Hill ES	377	377	377	377	374	99.2	366	97.1	353	93.6	348	92.3	341	90.5	331	87.8	334	88.6	330	87.5	327	86.7	326	86.5
Laurel Woods ES	609	609	609	609	596	97.9	605	99.3	615	101.0	629	103.3	640	105.1	639	104.9	639	104.9	642	105.4	642	105.4	642	105.4
Lisbon ES	527	527	527	527	460	87.3	466	88.4	471	89.4	464	88.0	471	89.4	474	89.9	475	90.1	477	90.5	479	90.9	479	90.9
Longfellow ES	490	490	490	490	392	80.0	391	79.8	379	77.3	384	78.4	392	80.0	392	80.0	389	79.4	390	79.6	390	79.6	389	79.4
Manor Woods ES	681	681	681	681	641	94.1	630	92.5	617	90.6	628	92.2	612	89.9	599	88.0	596	87.5	582	85.5	576	84.6	574	84.3
New ES #43	NS 0	0	0	0																				
Northfield ES	700	700	700	700	757	108.1	752	107.4	761	108.7	748	106.9	749	107.0	754	107.7	754	107.7	752	107.4	755	107.9	759	108.4
Phelps Luck ES	597	597	597	597	645	108.0	651	109.0	636	106.5	622	104.2	633	106.0	652	109.2	673	112.7	693	116.1	706	118.3	715	119.8
Pointers Run ES	744	744	744	744	757	101.7	752	101.1	757	101.7	741	99.6	717	96.4	714	96.0	717	96.4	716	96.2	719	96.6	721	96.9
Rockburn ES	609	609	609	609	598	98.2	599	98.4	594	97.5	592	97.2	589	96.7	589	96.7	591	97.0	595	97.7	595	97.7	602	98.9
Running Brook ES	449	449	449	449	346	77.1	353	78.6	361	80.4	376	83.7	388	86.4	400	89.1	404	90.0	404	90.0	413	92.0	417	92.9
St Johns Lane ES	612	612	612	612	642	104.9	651	106.4	673	110.0	690	112.7	688	112.4	687	112.3	689	112.6	692	113.1	689	112.6	687	112.3
Stevens Forest ES	330	330	330	330	302	91.5	295	89.4	290	87.9	283	85.8	280	84.8	273	82.7	274	83.0	288	81.2	269	81.5	269	81.5
Swansfield ES	650	650	650	650	561	86.3	563	86.6	530	81.5	520	80.0	503	77.4	492	75.7	489	75.2	477	73.4	478	73.5	476	73.2
Talbott Springs ES	490	490	490	490	419	85.5	421	85.9	421	85.9	409	83.5	401	81.8	395	80.6	404	82.4	402	82.0	406	82.9	408	83.3
Thunder Hill ES	509	509	509	509	444	87.2	440	86.4	430	84.5	437	85.9	437	85.9	438	86.1	438	86.1	438	86.1	438	86.1	438	86.1
Triadelphia Ridge ES	584	584	584	584	616	105.5	627	107.4	621	106.3	616	105.5	605	103.6	586	100.3	568	97.3	556	95.2	545	93.3	543	93.0
Veterans ES	799	799	799	799	803	100.5	807	101.0	805	100.8	805	100.8	795	99.5	795	99.5	785	98.2	776	97.1	778	97.4	778	97.4
Waterloo ES	603	603	603	603	571	94.7	573	95.0	587	97.3	575	95.4	574	95.2	580	96.2	581	96.4	581	96.4	586	97.2	584	96.8
Waverly ES	788	788	788	788	796	101.0	808	102.5	817	103.7	834	105.8	837	106.2	842	106.9	847	107.5	844	107.1	848	107.6	841	106.7
West Friendship ES	414	414	414	414	380	91.8	375	90.6	368	88.9	372	89.9	369	89.1	372	89.9	372	89.9	371	89.6	383	92.5	384	92.8
Worthington ES	414	414	414	414	325	78.5	318	76.8	341	82.4	368	88.9	410	99.0	454	109.7	489	118.1	510	99.2	512	99.6	491	95.5
Countywide Totals	24892	24892	24892	24892	24298	97.6	24289	97.6	24098	96.8	24116	96.9	24126	96.9	24145	97.0	24224	97.3	24266	97.1	24388	96.5	24426	94.8

NS: New School proposed for FY 2026 Capital Budget

Pre-Measures

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, Board of Education's FY 2025 requested capacities, and boundary adjustments approved by the Board of Education on November 17, 2022.

		Capacity					2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School		**2024**	**2025**	**2026**	**2027**	**2028**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**
Bonnie Branch MS		701	701	701	701	701	739	105.4	725	103.4	744	106.1	727	103.7	764	109.0	767	109.4	771	110.0	750	107.0	753	107.4	744	106.1	749	106.8
Burleigh Manor MS		779	779	779	779	779	774	99.4	781	100.3	815	104.6	810	104.0	809	103.9	801	102.8	797	102.3	798	102.4	785	100.8	783	100.5	777	99.7
Clarksville MS		643	643	643	643	643	670	104.2	692	107.6	679	105.6	685	106.5	689	107.2	704	109.5	705	109.6	681	105.9	664	103.3	645	100.3	649	100.9
Dunloggin MS	A	565	565	565	565	565	641	113.5	630	111.5	623	110.3	609	107.8	608	107.6	608	76.2	617	77.3	613	76.8	598	74.9	602	75.4	600	75.2
Elkridge Landing MS		779	779	779	779	779	715	91.8	728	93.5	751	96.4	762	97.8	717	92.0	714	91.7	692	88.8	703	90.2	695	89.2	693	89.0	693	89.0
Ellicott Mills MS		701	701	701	701	701	679	96.9	679	96.9	647	92.3	620	88.4	589	84.0	581	82.9	577	82.3	585	83.5	589	84.0	605	86.3	624	89.0
Folly Quarter MS		662	662	662	662	662	670	101.2	681	102.9	688	103.9	698	105.4	706	106.6	703	106.2	702	106.0	703	106.2	709	107.1	696	105.1	686	103.6
Glenwood MS		545	545	545	545	545	490	89.9	483	88.6	481	88.3	484	88.8	499	91.6	505	92.7	503	92.3	510	93.6	520	95.4	532	97.6	525	96.3
Hammond MS		604	604	604	604	604	616	102.0	644	106.6	677	112.1	723	119.7	716	118.5	729	120.7	683	113.1	685	113.4	675	111.8	682	112.9	683	113.1
Harpers Choice MS		506	506	506	506	506	484	95.7	462	91.3	453	89.5	465	91.9	454	89.7	443	87.5	425	84.0	425	84.0	433	85.6	419	82.8	417	82.4
Lake Elkhorn MS		643	643	643	643	643	609	94.7	571	88.8	585	91.0	590	91.8	601	93.5	588	91.4	575	89.4	554	86.2	556	86.5	543	84.4	543	84.4
Lime Kiln MS		721	721	721	721	721	684	94.9	686	95.1	722	100.1	736	102.1	739	102.5	707	98.1	696	96.5	671	93.1	678	94.0	665	92.2	664	92.1
Mayfield Woods MS		798	798	798	798	798	718	90.0	734	92.0	729	91.4	725	90.9	706	88.5	709	88.8	709	88.8	725	90.9	728	91.2	715	89.6	709	88.8
Mount View MS		798	798	798	798	798	850	106.5	806	101.0	813	101.9	808	101.3	791	99.1	802	100.5	800	100.3	814	102.0	804	100.8	801	100.4	810	101.5
Murray Hill MS	A	662	662	662	662	662	582	87.9	592	89.4	559	84.4	589	89.0	568	85.8	572	86.4	563	85.0	583	88.1	583	88.1	581	87.8	577	63.1
Oakland Mills MS	A	506	506	506	506	701	416	82.2	409	80.8	425	84.0	423	83.6	424	60.5	417	59.5	410	58.5	401	57.2	400	57.1	388	55.3	386	55.1
Patapsco MS	A	643	643	643	643	643	667	103.7	690	107.3	693	107.8	671	104.4	640	99.5	652	101.4	642	99.8	649	100.9	650	101.1	652	77.9	659	78.7
Patuxent Valley MS		760	760	760	760	760	852	112.1	868	114.2	842	110.8	860	113.2	831	109.3	853	112.2	843	110.9	838	110.3	832	109.5	836	110.0	865	113.8
Thomas Viaduct MS	A	740	740	740	740	740	759	102.6	775	104.7	801	108.2	852	115.1	887	119.9	882	119.2	894	120.8	869	117.4	876	118.4	858	115.9	880	94.1
Wilde Lake MS		740	740	740	740	740	639	86.4	627	84.7	623	84.2	587	79.3	584	78.9	547	73.9	560	75.7	587	79.3	618	83.5	616	83.2	613	82.8
Countywide Totals		13496	13496	13496	13496	13691	13254	98.2	13263	98.3	13350	98.9	13424	99.5	13322	97.3	13284	95.4	13164	94.5	13144	94.4	13146	94.4	13056	92.5	13109	90.0

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

Post-Measures

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2026 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, potential FY 2026 requested capacities and boundary adjustments approved by the Board of Education on November 17, 2022.

		Capacity				2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School		**2025**	**2026**	**2027**	**2028**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**
Bonnie Branch MS		701	701	701	701	725	103.4	744	106.1	727	103.7	764	109.0	767	109.4	771	110.0	750	107.0	753	107.4	744	106.1	749	106.8
Burleigh Manor MS		721	721	721	721	781	108.3	815	113.0	810	112.3	809	112.2	801	111.1	797	110.5	798	110.7	785	108.9	783	108.6	777	107.8
Clarksville MS		643	643	643	643	692	107.6	679	105.6	685	106.5	689	107.2	704	109.5	705	109.6	681	105.9	664	103.3	645	100.3	649	100.9
Dunloggin MS	A	565	565	565	565	630	111.5	623	110.3	609	107.8	608	107.6	608	107.6	617	88.0	613	87.4	598	85.3	602	85.9	600	85.6
Elkridge Landing MS		779	779	779	779	728	93.5	751	96.4	762	97.8	717	92.0	714	91.7	692	88.8	703	90.2	695	89.2	693	89.0	693	89.0
Ellicott Mills MS		701	701	701	701	679	96.9	647	92.3	620	88.4	589	84.0	581	82.9	577	82.3	585	83.5	589	84.0	605	86.3	624	89.0
Folly Quarter MS		662	662	662	662	681	102.9	688	103.9	698	105.4	706	106.6	703	106.2	702	106.0	703	106.2	709	107.1	696	105.1	686	103.6
Glenwood MS		545	545	545	545	483	88.6	481	88.3	484	88.8	499	91.6	505	92.7	503	92.3	510	93.6	520	95.4	532	97.6	525	96.3
Hammond MS		604	604	604	604	644	106.6	677	112.1	723	119.7	716	118.5	729	120.7	683	113.1	685	113.4	675	111.8	682	112.9	683	113.1
Harpers Choice MS		506	506	506	506	462	91.3	453	89.5	465	91.9	454	89.7	443	87.5	425	84.0	425	84.0	433	85.6	419	82.8	417	82.4
Lake Elkhorn MS		643	643	643	643	571	88.8	585	91.0	590	91.8	601	93.5	588	91.4	575	89.4	554	86.2	556	86.5	543	84.4	543	84.4
Lime Kiln MS		721	721	721	721	686	95.1	722	100.1	736	102.1	739	102.5	707	98.1	696	96.5	671	93.1	678	94.0	665	92.2	664	92.1
Mayfield Woods MS		798	798	798	798	734	92.0	729	91.4	725	90.9	706	88.5	709	88.8	709	88.8	725	90.9	728	91.2	715	89.6	709	88.8
Mount View MS		798	798	798	798	806	101.0	813	101.9	808	101.3	791	99.1	802	100.5	800	100.3	814	102.0	804	100.8	801	100.4	810	101.5
Murray Hill MS	A	662	662	662	662	592	89.4	559	84.4	589	89.0	568	85.8	572	86.4	563	85.0	583	88.1	583	88.1	581	87.8	577	63.1
Oakland Mills MS	A	506	506	506	506	409	80.8	425	84.0	423	83.6	424	83.8	417	59.5	410	58.5	401	57.2	400	57.1	388	55.3	386	55.1
Patapsco MS	A	643	643	643	643	690	107.3	693	107.8	671	104.4	640	99.5	652	101.4	642	99.8	649	100.9	650	101.1	652	93.0	659	94.0
Patuxent Valley MS		760	760	760	760	868	114.2	842	110.8	860	113.2	831	109.3	853	112.2	843	110.9	838	110.3	832	109.5	836	110.0	865	113.8
Thomas Viaduct MS	A	740	740	740	740	775	104.7	801	108.2	852	115.1	887	119.9	882	119.2	894	120.8	869	117.4	876	118.4	858	115.9	880	94.1
Wilde Lake MS		740	740	740	740	627	84.7	623	84.2	587	79.3	584	78.9	547	73.9	560	75.7	587	79.3	618	83.5	616	83.2	613	82.8
Countywide Totals		13438	13438	13438	13438	13263	98.7	13350	99.3	13424	99.9	13322	99.1	13284	97.4	13164	95.6	13144	95.5	13146	95.5	13056	94.4	13109	91.8

'A' includes additions as proposed for FY 2026 CIP for grades 6-8

Pre-Measures

HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, Board of Education's FY 2025 requested capacities, and boundary adjustments approved by the Board of Education on November 17, 2022.

		Capacity					2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School		**2024**	**2025**	**2026**	**2027**	**2028**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**
Atholton HS		1530	1530	1530	1530	1530	1522	99.5	1530	100.0	1541	100.7	1564	102.2	1573	102.8	1582	103.4	1583	103.5	1572	102.7	1571	102.7	1563	102.2	1547	101.1
Centennial HS	A	1360	1360	1360	1360	1360	1381	101.5	1383	101.7	1359	99.9	1335	98.2	1313	96.5	1312	96.5	1286	94.6	1275	93.8	1270	93.4	1249	91.8	1263	92.9
Glenelg HS		1420	1420	1420	1420	1420	1359	95.7	1329	93.6	1301	91.6	1306	92.0	1311	92.3	1302	91.7	1324	93.2	1346	94.8	1340	94.4	1355	95.4	1374	96.8
Guilford Park HS		1658	1658	1658	1658	1658	1228	74.1	1639	98.9	1718	103.6	1723	103.9	1775	107.1	1783	107.5	1824	110.0	1834	110.6	1821	109.8	1835	110.7	1798	108.4
Hammond HS		1445	1445	1445	1445	1445	1277	88.4	1223	84.6	1299	89.9	1295	89.6	1332	92.2	1318	91.2	1346	93.1	1349	93.4	1340	92.7	1341	92.8	1309	90.6
Howard HS		1400	1400	1400	1400	1400	1507	107.6	1406	100.4	1413	100.9	1452	103.7	1423	101.6	1421	101.5	1415	101.1	1393	99.5	1395	99.6	1394	99.6	1391	99.4
Long Reach HS		1488	1488	1488	1488	1488	1441	96.8	1342	90.2	1337	89.9	1389	93.3	1418	95.3	1416	95.2	1445	97.1	1410	94.8	1396	93.8	1410	94.8	1399	94.0
Marriotts Ridge HS		1615	1615	1615	1615	1615	1734	107.4	1767	109.4	1744	108.0	1757	108.8	1720	106.5	1695	105.0	1706	105.6	1678	103.9	1697	105.1	1686	104.4	1682	104.1
Mt Hebron HS		1400	1400	1400	1400	1400	1445	103.2	1360	97.1	1267	90.5	1317	94.1	1335	95.4	1327	94.8	1350	96.4	1303	93.1	1281	91.5	1291	92.2	1281	91.5
Oakland Mills HS	A	1400	1400	1400	1400	1400	1505	107.5	1456	104.0	1443	103.1	1445	103.2	1421	101.5	1423	101.6	1463	104.5	1469	81.6	1471	81.7	1475	81.9	1440	80.0
Reservoir HS		1573	1573	1573	1573	1573	1569	99.7	1445	91.9	1357	86.3	1301	82.7	1352	86.0	1363	86.6	1388	88.2	1408	89.5	1388	88.2	1379	87.7	1353	86.0
River Hill HS		1488	1488	1488	1488	1488	1430	96.1	1390	93.4	1365	91.7	1336	89.8	1376	92.5	1394	93.7	1404	94.4	1418	95.3	1417	95.2	1419	95.4	1395	93.8
Wilde Lake HS		1424	1424	1424	1424	1424	1226	86.1	1261	88.6	1247	87.6	1253	88.0	1232	86.5	1218	85.5	1200	84.3	1154	81.0	1139	80.0	1131	79.4	1117	78.4
Countywide Totals		19201	19201	19201	19201	19201	18624	97.0	18531	96.5	18391	95.8	18473	96.2	18581	96.8	18554	96.6	18734	97.6	18609	94.9	18526	94.5	18528	94.5	18349	93.6

'A' includes additions as reflected in FY 2025 CIP for grades 9-12.
'NS' New School proposed in FY 2025 Capital Budget

Post-Measures

HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Proposed FY 2026 Capital Budget Projects - Not Test for APFO

Chart reflects May 2024 Projections, potential FY 2026 requested capacities and boundary adjustments approved by the Board of Education on November 17, 2022.

		Capacity				2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35	
School		**2025**	**2026**	**2027**	**2028**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**	**Proj**	**% Util.**
Atholton HS		1530	1530	1530	1530	1530	100.0	1541	100.7	1564	102.2	1573	102.8	1582	103.4	1583	103.5	1572	102.7	1571	102.7	1563	102.2	1547	101.1
Centennial HS	A	1360	1360	1360	1360	1383	101.7	1359	99.9	1335	98.2	1313	96.5	1312	96.5	1286	94.6	1275	93.8	1270	93.4	1249	91.8	1263	92.9
Glenelg HS		1420	1420	1420	1420	1329	93.6	1301	91.6	1306	92.0	1311	92.3	1302	91.7	1324	93.2	1346	94.8	1340	94.4	1355	95.4	1374	96.8
Guilford Park HS		1658	1658	1658	1658	1639	98.9	1718	103.6	1723	103.9	1775	107.1	1783	107.5	1824	110.0	1834	110.6	1821	109.8	1835	110.7	1798	108.4
Hammond HS		1445	1445	1445	1445	1223	84.6	1299	89.9	1295	89.6	1332	92.2	1318	91.2	1346	93.1	1349	93.4	1340	92.7	1341	92.8	1309	90.6
Howard HS		1400	1400	1400	1400	1406	100.4	1413	100.9	1452	103.7	1423	101.6	1421	101.5	1415	101.1	1393	99.5	1395	99.6	1394	99.6	1391	99.4
Long Reach HS		1488	1488	1488	1488	1342	90.2	1337	89.9	1389	93.3	1418	95.3	1416	95.2	1445	97.1	1410	94.8	1396	93.8	1410	94.8	1399	94.0
Marriotts Ridge HS		1615	1615	1615	1615	1767	109.4	1744	108.0	1757	108.8	1720	106.5	1695	105.0	1706	105.6	1678	103.9	1697	105.1	1686	104.4	1682	104.1
Mt Hebron HS		1400	1400	1400	1400	1360	97.1	1267	90.5	1317	94.1	1335	95.4	1327	94.8	1350	96.4	1303	93.1	1281	91.5	1291	92.2	1281	91.5
Oakland Mills HS	A	1400	1400	1400	1400	1456	104.0	1443	103.1	1445	103.2	1421	101.5	1423	101.6	1463	104.5	1469	88.5	1471	88.6	1475	88.9	1440	86.7
Reservoir HS		1573	1573	1573	1573	1445	91.9	1357	86.3	1301	82.7	1352	86.0	1363	86.6	1388	88.2	1408	89.5	1388	88.2	1379	87.7	1353	86.0
River Hill HS		1488	1488	1488	1488	1390	93.4	1365	91.7	1336	89.8	1376	92.5	1394	93.7	1404	94.4	1418	95.3	1417	95.2	1419	95.4	1395	93.8
Wilde Lake HS		1424	1424	1424	1424	1261	88.6	1247	87.6	1253	88.0	1232	86.5	1218	85.5	1200	84.3	1154	81.0	1139	80.0	1131	79.4	1117	78.4
Countywide Totals		19201	19201	19201	19201	18531	96.5	18391	95.8	18473	96.2	18581	96.8	18554	96.6	18734	97.6	18609	95.6	18526	95.2	18528	95.2	18349	94.3

'NS' New School proposed for FY 2026 Capital Budget
'A' includes additions as proposed for FY 2026 CIP for grades 9-12

PUBLIC SCHOOL ENROLLMENT
ACTUAL FOR 1973-2023 AND ESTIMATED FOR 2024-2035

	Year	Elementary Enrollment	K-5 Change	Middle Enrollment	6-8 Change	High Enrollment	9-12 Change	Sp. Ed. School Enrollment	Sp Ed. Change	K-12 Enrollment	K-12 Change
ACTUAL ENROLLMENTS	1973	10,481	-	5,289	-	6,177	-	30	-	21,977	-
	1974	10,798	317	5,652	363	6,638	461	35	5	23,123	1,146
	1975	10,891	93	6,025	373	7,032	394	44	9	23,992	869
	1976	11,069	178	6,117	92	7,410	378	61	17	24,657	665
	1977	11,246	177	6,175	58	7,957	547	62	1	25,440	783
	1978	10,968	-278	6,080	-95	8,488	531	70	8	25,606	166
	1979	10,627	-341	6,163	83	8,530	42	80	10	25,400	-206
	1980	10,261	-366	6,337	174	8,547	17	83	3	25,228	-172
	1981	9,856	-405	6,409	72	8,468	-79	112	29	24,845	-383
	1982	9,486	-370	6,245	-164	8,387	-81	106	-6	24,224	-621
	1983	9,414	-72	5,988	-257	8,458	71	103	-3	23,963	-261
	1984	9,808	394	5,597	-391	8,723	265	124	21	24,252	289
	1985	10,439	631	5,496	-101	8,900	177	143	19	24,978	726
	1986	11,135	696	5,551	55	8,737	-163	173	30	25,596	618
	1987	12,155	1,020	5,727	176	8,675	-62	191	18	26,748	1,152
	1988	13,225	1,070	5,776	49	8,441	-234	147	-44	27,589	841
	1989	14,160	935	6,235	459	8,305	-136	136	-11	28,836	1,247
	1990	15,001	841	6,603	368	8,248	-57	150	14	30,002	1,166
	1991	15,805	804	7,058	455	8,527	279	70	-80	31,460	1,458
	1992	16,456	651	7,382	324	8,858	331	60	-10	32,756	1,296
	1993	17,155	699	7,958	576	9,107	249	58	-2	34,278	1,522
	1994	17,767	612	8,510	552	9,611	504	62	4	35,950	1,672
	1995	18,226	459	8,843	333	10,181	570	73	11	37,323	1,373
	1996	18,795	569	9,066	223	10,713	532	82	9	38,656	1,333
	1997	19,241	446	9,293	227	11,387	674	89	7	40,010	1,354
	1998	19,849	608	9,669	376	12,020	633	95	6	41,633	1,623
	1999	20,395	546	10,177	508	12,481	461	103	8	43,156	1,523
	2000	20,821	426	10,672	495	12,927	446	105	2	44,525	1,369
	2001	21,000	179	11,138	466	13,479	552	115	10	45,732	1,207
	2002	21,012	12	11,446	308	14,080	601	112	-3	46,650	918
	2003	20,792	-220	11,689	243	14,629	549	101	-11	47,211	561
	2004	20,498	-294	11,754	65	15,235	606	95	-6	47,582	371
	2005	20,412	-86	11,716	-38	15,580	345	87	-8	47,795	213
	2006	20,318	-94	11,889	173	15,858	278	90	3	48,155	360
	2007	20,550	232	11,740	-149	16,094	236	96	6	48,480	325
	2008	20,811	261	11,748	8	16,231	137	98	2	48,888	408
	2009	21,292	481	11,649	-99	16,657	426	85	-13	49,683	795
	2010	21,814	522	11,472	-177	16,614	-43	91	6	49,991	308
	2011	22,246	432	11,523	51	16,627	13	93	2	50,489	498
	2012	22,735	489	11,483	-40	16,660	33	91	-2	50,969	480
	2013	23,327	592	11,890	407	16,378	-282	86	-5	51,681	712
	2014	23,698	371	12,276	386	16,438	60	99	13	52,511	830
	2015	24,245	547	12,715	439	16,574	136	100	1	53,634	1,123
	2016	24,582	337	12,897	182	16,768	194	101	1	54,348	714
	2017	24,978	733	13,180	465	17,233	659	99	-1	55,490	1,856
	2018	25,320	342	13,427	247	17,724	491	99	0	56,570	1,080
	2019	25,459	139	13,815	388	18,132	408	112	13	57,518	948
	2020	24,295	-1,025	13,682	255	18,188	464	114	15	56,279	-291
	2021	24,329	-1,130	13,297	-518	18,268	136	110	-2	56,004	-1,514
	2022	24,575	246	13,167	-130	18,362	94	124	14	56,228	224
	2023	24,468	-107	13,137	-30	18,377	15	130	6	56,112	-116
PROJECTIONS	2024	24,411	-57	13,254	117	18,624	247	130	0	56,419	307
	2025	24,298	-113	13,263	9	18,531	-93	130	0	56,222	-197
	2026	24,289	-9	13,350	87	18,391	-140	130	0	56,160	-62
	2027	24,098	-191	13,424	74	18,473	82	130	0	56,125	-35
	2028	24,116	18	13,322	-102	18,581	108	130	0	56,149	24
	2029	24,126	10	13,284	-38	18,554	-27	130	0	56,094	-55
	2030	24,145	19	13,164	-120	18,734	180	130	0	56,173	79
	2031	24,224	108	13,144	-178	18,609	28	130	0	56,107	-66
	2032	24,266	140	13,146	-138	18,526	-28	130	0	56,068	-39
	2033	24,388	243	13,056	-108	18,528	-206	130	0	56,102	34
	2034	24,426	202	13,109	-35	18,349	-260	130	0	56,014	-88
	2035	24,420	275	13,150	-14	18,385	-349	130	0	56,085	17

Notes: (1) All "actual" enrollments are head count as of September 30th.

(2) "Change" column indicates change from prior year.

(3) PreK/Preschool enrollments are not included in these figures.

(4) Cedar Lane School's projected enrollment is based on Cedar Lane School's estimations for 9/30/24.

Facility Use, Acreage, and Capital Projects

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

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

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

Facility Use, Acreage, and Capital Projects

HCPSS Middle Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Conversion (C), Projects
Bonnie Branch MS*	27.22 shared	2	$ 7,819,520	1999	1999(A)
Burleigh Manor MS	27.00	2	$ 8,107,000	1992	2021 (HVAC)
Clarksville MS	20.43	2	$ 5,662,361	1979	2004, 2006(A), 2008(R), 2019(Masonry)
Dunloggin MS	20.00	5	$ 1,963,323	1973	1999(R)
Elkridge Landing MS	48.58	0	$ 9,000,000	1995	
Ellicott Mills MS	16.22	4	$ 9,430,537	2001	Original 1939 replaced in 2001
Folly Quarter MS	78.3 shared	1	$ 11,077,000	2003	
Glenwood MS	30.00	0	$ 1,179,168	1967	1999(R), 2000(R), 1966(Air Conditioning), 2016 (HVAC)
Hammond ES/MS	35.00 shared	3	$ 22,650,672	1971	Includes Hammond MS & Hammond ES, 2011
Harper's Choice MS	19.67	5	$ 1,974,697	1973	1999(R), 2000(R)
Lake Elkhorn MS	33.16 shared	1	$ 4,244,500	1976	Previously Owen Brown MS, Cradlerock PK-8; 1998(A), 2002(R), 2007
Lime Kiln MS	99.0 shared	0	$ 8,420,400	1999	2005(A)
Mayfield Woods MS	27.00	2	$ 8,501,354	1991	
Mount View MS	35.75	5	$ 8,617,000	1993	2021 (HVAC)
Murray Hill MS	25.00	6	$ 7,858,000	1997	
Oakland Mills MS	20.00	0	$ 1,803,876	1972	1998 (R)
Patapsco MS	21.13	4	$ 1,391,791	1969	1974, 1996, 2003(R)/(A), 2004 (R)/(A)
Patuxent Valley MS	30.00	4	$ 8,261,000	1989	2017 (R)
Thomas Viaduct MS	20.21	4	$ 34,755,000	2014	
Wilde Lake MS	21.00	0	$ 1,323,314	2017	1969 original replaced in 2017

HCPSS High Schools	Acreage	Current Relocatables	Original Construction Cost	Initially Complete	Renovations (R), Additions (A), Projects
Atholton HS	36.28	0	$ 1,423,493	1966	1972(A), 1977(A), 1978(A), 1988(A), 1987(A), 1997(R), 2003(R)/(A), 2015 (R/A)
Centennial HS	43.00	6	$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Glenelg HS	40.94	0	$ 56,345,257	1958	1963(A), 1967, 1969(A), 1971(A), 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HVAC)
Guilford Park HS	79.00	0	$ 129,997,000	2023	
Hammond HS	33.14	0	$ 6,321,000	1976	1996(A), 1998@, 2011(A), 2023 (R/A)
Howard HS	41.00	13	$ 698,781	1951	1960(A), 1964(A),1971(A), 1975(A), 1977(A/R), 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	3	$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	$ 34,115,895	2005	
Mt. Hebron HS	40.05	4	$ 55,560,000	1965	1968(A),1972(A),1976(A), 1977-1978(A/R),1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R), 2011
Oakland Mills HS	28.60	3	$ 3,579,000	1973	1991-92(R), 1998(R), 2004(A)
Reservoir HS	99.0 shared	5	$ 27,224,000	2002	
River Hill HS	64.2	0	$ 21,473,000	1994	
Wilde Lake HS	31.25	0	$ 21,202,391	1996	(Replacement)

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

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

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

ELEMENTARY SCHOOLS - JUNE 2024 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects

Chart reflects May 2023 Projections and the Board of Education's Requested FY 2025 capacities.

	Capacity				2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36		2036-37	
Columbia - East	2027	2028	2029	2030	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Cradlerock ES	398	398	398	398	434	109.0 C	413	103.8	401	100.8	402	101.0	393	98.7	393	98.7	390	98.0	387	97.2	383	96.2	383	96.2
Jeffers Hill ES	377	377	377	377	378	100.3	378	100.3	376	99.7	365	96.8	368	97.6	366	97.1	363	96.3	360	95.5	360	95.5	358	95.0
Phelps Luck ES	597	597	597	597	693	116.1 C	673	112.7 C	650	108.9 C	649	108.7 C	673	112.7 C	700	117.3 C	726	121.6 C	755	126.5 C	773	129.5 C	781	130.8 C
Stevens Forest ES	380	380	380	380	307	80.8	313	82.4	302	79.5	295	77.6	297	78.2	294	77.4	292	76.8	291	76.6	290	76.3	289	76.1
Talbott Springs ES	490	490	490	490	396	80.8	387	79.0	383	78.2	371	75.7	373	76.1	372	75.9	369	75.3	366	74.7	364	74.3	364	74.3
Thunder Hill ES	509	509	509	509	440	86.4	447	87.8	438	86.1	437	85.9	433	85.1	431	84.7	428	84.1	426	83.7	423	83.1	423	83.1
Region Totals	**2751**	**2751**	**2751**	**2751**	**2648**	**96.3**	**2611**	**94.9**	**2550**	**92.7**	**2519**	**91.6**	**2537**	**92.2**	**2556**	**92.9**	**2568**	**93.3**	**2585**	**94.0**	**2593**	**94.3**	**2598**	**94.4**
Columbia - West																								
Bryant Woods ES	289	289	289	289	381	131.8 C	395	136.7 C	398	137.7 C	407	140.8 C	407	140.8 C	415	143.6 C	424	146.7 C	432	149.5 C	444	153.6 C	455	157.4 C
Clemens Crossing ES	521	521	521	521	543	104.2	546	104.8	552	106.0 C	559	107.3 C	563	108.1 C	566	108.6 C	570	109.4 C	572	109.8 C	573	110.0 C	573	110.0 C
Longfellow ES	512	512	512	512	473	92.4	487	95.1	484	94.5	484	94.5	481	93.9	477	93.2	467	91.2	460	89.8	453	88.5	449	87.7
Running Brook ES	449	449	449	449	403	89.8	433	96.4	452	100.7	477	106.2 C	506	112.7 C	526	117.1 C	540	120.3 C	545	121.4 C	540	120.3 C	534	118.9 C
Swansfield ES	650	650	650	650	516	79.4	497	76.5	473	72.8	460	70.8	451	69.4	442	68.0	437	67.2	436	67.1	433	66.6	432	66.5
Region Totals	**2421**	**2421**	**2421**	**2421**	**2316**	**95.7**	**2358**	**97.4**	**2359**	**97.4**	**2387**	**98.6**	**2408**	**99.5**	**2426**	**100.2**	**2438**	**100.7**	**2445**	**101.0**	**2443**	**100.9**	**2443**	**100.9**
Northeastern																								
Bellows Spring ES	726	726	726	726	771	106.2 C	779	107.3 C	787	108.4 C	769	105.9 C	771	106.2 C	768	105.8 C	758	104.4	749	103.2	740	101.9	731	100.7
Deep Run ES	719	719	719	719	630	87.6	629	87.5	625	86.9	624	86.8	624	86.8	624	86.8	623	86.6	623	86.6	624	86.8	625	86.9
Ducketts Lane ES	650	650	650	650	557	85.7	560	86.2	561	86.3	565	86.9	563	86.6	563	86.6	564	86.8	565	86.9	564	86.8	563	86.6
Elkridge ES	713	713	713	713	738	103.5	756	106.0 C	748	104.9	739	103.6	732	102.7	729	102.2	733	102.8	729	102.2	732	102.7	734	102.9
Hanover Hills ES	810	810	810	810	931	114.9 C	934	115.3 C	927	114.4 C	906	111.9 C	900	111.1 C	890	109.9 C	869	107.3 C	849	104.8	828	102.2	805	99.4
Ilchester ES	559	559	559	559	534	95.5	547	97.9	559	100.0	576	103.0	595	106.4 C	614	109.8 C	636	113.8 C	653	116.8 C	674	120.6 C	691	123.6 C
Rockburn ES	584	584	584	584	621	106.3 C	622	106.5 C	623	106.7 C	623	106.7 C	622	106.5 C	626	107.2 C	629	107.7 C	626	107.2 C	625	107.0 C	625	107.0 C
Veterans ES	799	799	799	799	817	102.3	832	104.1	831	104.0	825	103.3	820	102.6	814	101.9	808	101.1	812	101.6	815	102.0	814	101.9
Waterloo ES	603	603	603	603	531	88.1	511	84.7	501	83.1	500	82.9	495	82.1	490	81.3	488	80.9	483	80.1	481	79.8	479	79.4
Worthington ES	424	424	424	424	341	80.4	343	80.9	347	81.8	362	85.4	375	88.4	373	88.0	364	85.8	349	82.3	330	77.8	315	74.3
Region Totals	**6587**	**6587**	**6587**	**6587**	**6471**	**98.2**	**6513**	**98.9**	**6509**	**98.8**	**6489**	**98.5**	**6497**	**98.6**	**6491**	**98.5**	**6472**	**98.3**	**6438**	**97.7**	**6413**	**97.4**	**6382**	**96.9**
Northern																								
Centennial Lane ES	603	603	603	603	687	113.9 C	672	111.4 C	657	109.0 C	654	108.5 C	635	105.3 C	625	103.6	617	102.3	610	101.2	607	100.7	605	100.3
Hollifield Station ES	732	732	732	732	737	100.7	728	99.5	721	98.5	726	99.2	723	98.8	726	99.2	722	98.6	721	98.5	717	98.0	712	97.3
Manor Woods ES	681	681	681	681	671	98.5	691	101.5	671	98.5	651	95.6	644	94.6	634	93.1	621	91.2	622	91.3	618	90.7	614	90.2
Northfield ES	700	700	700	700	747	106.7 C	731	104.4	740	105.7 C	732	104.6	732	104.6	731	104.4	729	104.1	729	104.1	731	104.4	729	104.1
St Johns Lane ES	612	612	612	612	714	116.7 C	738	120.6 C	735	120.1 C	734	119.9 C	739	120.8 C	738	120.6 C	737	120.4 C	737	120.4 C	737	120.4 C	738	120.6 C
Waverly ES	788	788	788	788	816	103.6	825	104.7	832	105.6 C	837	106.2 C	843	107.0 C	847	107.5 C	847	107.5 C	837	106.2 C	834	105.8 C	831	105.5 C
Region Totals	**4116**	**4116**	**4116**	**4116**	**4372**	**106.2 C**	**4385**	**106.5 C**	**4356**	**105.8 C**	**4334**	**105.3 C**	**4316**	**104.9**	**4301**	**104.5**	**4273**	**103.8**	**4256**	**103.4**	**4244**	**103.1**	**4229**	**102.7**
Southeastern																								
Atholton ES	424	424	424	424	452	106.6 C	443	104.5	432	101.9	432	101.9	421	99.3	418	98.6	416	98.1	411	96.9	409	96.5	406	95.8
Bollman Bridge ES	609	609	609	609	685	112.5 C	686	112.6 C	699	114.8 C	705	115.8 C	712	116.9 C	717	117.7 C	724	118.9 C	728	119.5 C	727	119.4 C	726	119.2 C
Forest Ridge ES	647	647	647	647	694	107.3 C	724	111.9 C	746	115.3 C	770	119.0 C	799	123.5 C	823	127.2 C	843	130.3 C	862	133.2 C	868	134.2 C	868	134.2 C
Gorman Crossing ES	735	735	735	735	614	83.5	616	83.8	611	83.1	608	82.7	615	83.7	610	83.0	607	82.6	604	82.2	605	82.3	606	82.4
Guilford ES	465	465	465	465	444	95.5	443	95.3	442	95.1	439	94.4	436	93.8	432	92.9	432	92.9	433	93.1	442	95.1	446	95.9
Hammond ES	653	653	653	653	739	113.2 C	751	115.0 C	776	118.8 C	784	120.1 C	779	119.3 C	774	118.5 C	763	116.8 C	762	116.7 C	768	117.6 C	780	119.4 C
Laurel Woods ES	609	609	609	609	641	105.3 C	643	105.6 C	641	105.3 C	644	105.7 C	644	105.7 C	644	105.7 C	644	105.7 C	645	105.9 C	642	105.4 C	643	105.6 C
Region Totals	**4142**	**4142**	**4142**	**4142**	**4269**	**103.1**	**4306**	**104.0**	**4347**	**104.9**	**4382**	**105.8 C**	**4406**	**106.4 C**	**4418**	**106.7 C**	**4429**	**106.9 C**	**4445**	**107.3 C**	**4461**	**107.7 C**	**4475**	**108.0 C**
Western																								
Bushy Park ES	732	732	732	732	620	84.7	628	85.8	630	86.1	648	88.5	627	85.7	631	86.2	633	86.5	634	86.6	636	86.9	638	87.2
Clarksville ES	543	543	543	543	547	100.7	535	98.5	533	98.2	519	95.6	529	97.4	529	97.4	522	96.1	514	94.7	511	94.1	507	93.4
Dayton Oaks ES	719	719	719	719	714	99.3	699	97.2	691	96.1	672	93.5	678	94.3	683	95.0	676	94.0	677	94.2	681	94.7	684	95.1
Fulton ES	738	738	738	738	651	88.2	624	84.6	621	84.1	596	80.8	605	82.0	605	82.0	606	82.1	595	80.6	592	80.2	588	79.7
Lisbon ES	527	527	527	527	440	83.5	426	80.8	432	82.0	438	83.1	441	83.7	446	84.6	447	84.8	448	85.0	447	84.8	451	85.6
Pointers Run ES	744	744	744	744	813	109.3 C	783	105.2 C	738	99.2	727	97.7	722	97.0	724	97.3	727	97.7	724	97.3	721	96.9	719	96.6
Triadelphia Ridge ES	584	584	584	584	609	104.3	598	102.4	591	101.2	577	98.8	563	96.4	551	94.3	537	92.0	526	90.1	516	88.4	509	87.2
West Friendship ES	414	414	414	414	364	87.9	371	89.6	368	88.9	371	89.6	372	89.9	374	90.3	376	90.8	380	91.8	383	92.5	389	94.0
Region Totals	**5001**	**5001**	**5001**	**5001**	**4758**	**95.1**	**4664**	**93.3**	**4604**	**92.1**	**4548**	**90.9**	**4537**	**90.7**	**4543**	**90.8**	**4524**	**90.5**	**4498**	**89.9**	**4487**	**89.7**	**4485**	**89.7**
Countywide Totals	25018	25018	25018	25018	24834	**99.3**	24837	**99.3**	24725	**98.8**	24659	**98.6**	24701	**98.7**	24735	**98.9**	24704	**98.7**	24667	**98.6**	24641	**98.5**	24612	**98.4**

C: Constrained for future residential development.

MIDDLE SCHOOLS - MAY 2024 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects

Chart reflects May 2023 Projections and the Board of Education's Requested FY 2025 capacities.

		Capacity				2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36		2036-37	
		2027	2028	2029	2030	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Bonnie Branch MS		701	701	701	701	695	99.1	731	104.3	758	108.1	771	110.0 C	757	108.0	742	105.8	747	106.6	753	107.4	758	108.1	765	109.1
Burleigh Manor MS		779	779	779	779	819	105.1	812	104.2	814	104.5	811	104.1	823	105.6	800	102.7	796	102.2	779	100.0	774	99.4	761	97.7
Clarksville MS		643	643	643	643	667	103.7	694	107.9	718	111.7 C	732	113.8 C	695	108.1	655	101.9	633	98.4	633	98.4	631	98.1	629	97.8
Dunloggin MS	A	565	565	798	798	648	114.7 C	653	115.6 C	645	80.8	656	82.2	648	81.2	654	82.0	652	81.7	661	82.8	661	82.8	657	82.3
Elkridge Landing MS		779	779	779	779	772	99.1	756	97.0	759	97.4	749	96.1	766	98.3	759	97.4	753	96.7	749	96.1	748	96.0	749	96.1
Ellicott Mills MS		701	701	701	701	681	97.1	666	95.0	675	96.3	672	95.9	665	94.9	651	92.9	657	93.7	674	96.1	685	97.7	684	97.6
Folly Quarter MS		662	662	662	662	735	111.0 C	747	112.8 C	739	111.6 C	735	111.0 C	730	110.3 C	730	110.3 C	716	108.2	709	107.1	701	105.9	692	104.5
Glenwood MS		545	545	545	545	511	93.8	526	96.5	537	98.5	530	97.2	532	97.6	539	98.9	558	102.4	546	100.2	547	100.4	548	100.6
Hammond MS		604	604	604	604	697	115.4 C	708	117.2 C	719	119.0 C	682	112.9 C	670	110.9 C	679	112.4 C	707	117.1 C	724	119.9 C	738	122.2 C	737	122.0 C
Harpers Choice MS		506	506	506	506	522	103.2	521	103.0	534	105.5	514	101.6	514	101.6	500	98.8	499	98.6	502	99.2	503	99.4	498	98.4
Lake Elkhorn MS		643	643	643	643	557	86.6	568	88.3	570	88.6	563	87.6	539	83.8	526	81.8	518	80.6	517	80.4	517	80.4	513	79.8
Lime Kiln MS		721	721	721	721	739	102.5	745	103.3	715	99.2	703	97.5	640	88.8	627	87.0	602	83.5	620	86.0	620	86.0	614	85.2
Mayfield Woods MS		798	798	798	798	804	100.8	804	100.8	815	102.1	825	103.4	815	102.1	809	101.4	799	100.1	804	100.8	806	101.0	804	100.8
Mount View MS		798	798	798	798	875	109.6	874	109.5	879	110.2 C	872	109.3	888	111.3 C	880	110.3 C	874	109.5	880	110.3 C	888	111.3 C	892	111.8 C
Murray Hill MS	A	662	662	662	662	672	101.5	658	99.4	660	99.7	642	97.0	646	97.6	643	97.1	644	97.3	642	70.2	640	69.9	640	69.9
Oakland Mills MS	A	506	701	701	701	451	89.1	451	64.3	454	64.8	455	64.9	455	64.9	436	62.2	425	60.6	427	60.9	425	60.6	423	60.3
Patapsco MS	A	643	643	643	643	750	116.6 C	743	115.6 C	770	119.8 C	771	119.9 C	778	121.0 C	765	119.0 C	766	91.5	768	91.8	772	92.2	771	92.1
Patuxent Valley MS		760	760	760	760	900	118.4 C	875	115.1 C	909	119.6 C	904	118.9 C	915	120.4 C	930	122.4 C	948	124.7 C	971	127.8 C	993	130.7 C	1010	132.9 C
Thomas Viaduct MS	A	740	740	740	740	874	118.1 C	901	121.8 C	905	122.3 C	932	125.9 C	917	123.9 C	907	122.6 C	891	120.4 C	909	97.2	916	98.0	911	97.4
Wilde Lake MS		740	740	740	740	631	85.3	650	87.8	667	90.1	671	90.7	696	94.1	695	93.9	711	96.1	723	97.7	742	100.3	761	102.8
Countywide Totals		**13496**	**13691**	**13924**	**13924**	**14000**	**103.7**	**14083**	**102.9**	**14242**	**102.3**	**14190**	**101.9**	**14089**	**101.2**	**13927**	**100.0**	**13896**	**98.4**	**13991**	**96.1**	**14065**	**96.6**	**14059**	**96.5**

'A' includes additions as reflected in FY 2025 CIP for Grades 6-8

C: Constrained for future residential development.

HIGH SCHOOLS - MAY 2024 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2025 Capital Budget Projects

Chart reflects May 2023 Projections and the Board of Education's Requested FY 2025 capacities.

		Capacity				2027-28		2028-29		2029-30		2030-31		2031-32		2032-33		2033-34		2034-35		2035-36		2036-37	
		2027	2028	2029	2030	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
Atholton HS		1530	1530	1530	1530	1453	95.0	1469	96.0	1480	96.7	1482	96.9	1492	97.5	1509	98.6	1509	98.6	1503	98.2	1499	98.0	1494	97.6
Centennial HS	A	1360	1360	1360	1360	1393	102.4	1403	103.2	1405	103.3	1414	104.0	1412	103.8	1413	103.9	1406	103.4	1409	103.6	1409	103.6	1401	82.4
Glenelg HS		1420	1420	1420	1420	1371	96.5	1382	97.3	1399	98.5	1425	100.4	1450	102.1	1455	102.5	1460	102.8	1469	103.5	1456	102.5	1464	103.1
Guilford Park HS		1658	1658	1658	1658	1609	97.0	1658	100.0	1688	101.8	1737	104.8	1747	105.4	1760	106.2	1794	108.2	1778	107.2	1784	107.6	1789	107.9
Hammond HS		1445	1445	1445	1445	1332	92.2	1377	95.3	1353	93.6	1387	96.0	1406	97.3	1387	96.0	1418	98.1	1411	97.6	1422	98.4	1444	99.9
Howard HS		1400	1400	1400	1400	1312	93.7	1302	93.0	1307	93.4	1302	93.0	1295	92.5	1321	94.4	1322	94.4	1326	94.7	1319	94.2	1308	93.4
Long Reach HS		1488	1488	1488	1488	1331	89.4	1374	92.3	1395	93.8	1413	95.0	1403	94.3	1410	94.8	1427	95.9	1419	95.4	1413	95.0	1407	94.6
Marriotts Ridge HS		1615	1615	1615	1615	1821	112.8	1805	111.8	1778	110.1	1813	112.3	1788	110.7	1806	111.8	1807	111.9	1793	111.0	1802	111.6	1792	111.0
Mt Hebron HS		1400	1400	1400	1400	1336	95.4	1386	99.0	1399	99.9	1450	103.6	1448	103.4	1458	104.1	1477	105.5	1476	105.4	1480	105.7	1473	105.2
Oakland Mills HS	A	1400	1400	1400	1400	1474	105.3	1467	104.8	1481	105.8	1501	107.2	1494	83.0	1527	84.8	1536	85.3	1512	84.0	1496	83.1	1475	81.9
Reservoir HS		1573	1573	1573	1573	1523	96.8	1609	102.3	1629	103.6	1649	104.8	1689	107.4	1661	105.6	1650	104.9	1596	101.5	1570	99.8	1574	100.1
River Hill HS		1488	1488	1488	1488	1389	93.3	1430	96.1	1460	98.1	1468	98.7	1497	100.6	1509	101.4	1508	101.3	1479	99.4	1429	96.0	1394	93.7
Wilde Lake HS		1424	1424	1424	1424	1416	99.4	1413	99.2	1417	99.5	1422	99.9	1401	98.4	1438	101.0	1441	101.2	1425	100.1	1438	101.0	1430	100.4
Countywide Totals		**19201**	**19201**	**19201**	**19201**	**18760**	**97.7**	**19075**	**99.3**	**19191**	**99.9**	**19463**	**101.4**	**19522**	**99.6**	**19654**	**100.3**	**19755**	**100.8**	**19596**	**100.0**	**19517**	**99.6**	**19445**	**97.5**

'A' includes additions as reflected in FY 2025 CIP for Grades 9-12

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

Completion (School year)	Elementary	Middle	High	Special
1980–1981				
1981–1982				Cedar Lane
1988–1989	Bollman Bridge			
1989–1990		Patuxent Valley		
1990–1991	Deep Run			
	Waverly			
1991–1992	Pointers Run	Mayfield Woods		
1992–1993	Elkridge	Burleigh Manor		
	Forest Ridge			
1993–1994	Rockburn	Mount View		
1994–1995	Manor Woods		River Hill	
1995–1996		Elkridge Landing		
1996–1997	Ilchester		Long Reach	
			Wilde Lake Replacement	
1997–1998	Fulton	Murray Hill		
	Hollifield Station			
1998–1999	Gorman Crossing			
	Triadelphia Ridge			
1999–2000		Bonnie Branch		
		Lime Kiln		
2001–2002		Ellicott Mills Replacement		
2002–2003			Reservoir	Homewood
2003–2004	Bellows Spring	Folly Quarter		
2005–2006			Marriotts Ridge	Cedar Lane
2006–2007	Dayton Oaks			
2007–2008	Veterans			
	Bushy Park*			
2013–2014	Ducketts Lane			
2014–2015		Thomas Viaduct		
2016–2017		Wilde Lake*		
2018–2019	Hanover Hills			
2021–2022	Talbott Springs ES*			
2023–2024			Guilford Park HS	

* Replacement School

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

Completion (School year)	Elementary	Middle	High	Special
1980–1981	Atholton			
1981–1982	Clarksville			
1983–1984	Guilford	Waterloo		
1985–1986			Mt. Hebron	
1986–1987	Guilford			School of Technology
1987–1988			Atholton	
1991–1992			Oakland Mills	
1994–1995	Northfield Centennial Lane Dasher Green	Owen Brown		
1995–1996		Wilde Lake Oakland Mills		
1996–1997	Hammond		Hammond	
1998–1999	Swansfield Jeffers Hill Waterloo	Dunloggin		
2000–2001	Ilchester Pointers Run St. John's Lane Talbott Springs			
2001–2002	Forest Ridge Pointers Run			
2002–2003	Atholton Clarksville Hollifield Station		Centennial	
2003–2004	Fulton	Patapsco	Atholton	
2004–2005	Manor Woods Rockburn	Clarksville	Mt. Hebron Oakland Mills	
2006–2007	Clarksville Fulton Pointers Run Triadelphia Ridge		Howard	
2007–2008	All Day K All Day K Waverly Centennial Lane Clarksville			
2008–2009	All Day K Centennial Lane Worthington	Clarksville	Glenelg	
2009–2010	All Day K Clemens Crossing Waterloo			
2010–2011	Northfield			
2011–2012	Hammond Bellows Spring	Hammond	Hammond Centennial	
2012–2013	Thunder Hill			
2013–2014	Bollman Bridge Gorman Crossing Phelps Luck Stevens Forest			
2014–2015	Running Brook			
2015–2016	Longfellow Laurel Woods		Atholton	
2016–2017	Deep Run	Patuxent Valley		
2016–2017	Swansfield			
2018–2019	Waverly			
2023–2024			Hammond	

Howard County Public School System
Board of Education

POLICY 6020
SCHOOL PLANNING/SCHOOL CONSTRUCTION PROGRAMS

Effective: February 10, 2022

Policy Outline

I. Policy Value Statement
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 non-renewable resources, minimize waste, and create healthy, productive environments.

R. Utilization – The comparison of a facility's program capacity and its enrollment or projected future enrollment.

VII. References

A. Legal

The Annotated Code of Maryland, Education Article
- § 4-115 (right to acquire land, school sites or buildings)
- § 4-116 (land use approval procedures)
- § 4-117 (construction and remodeling conformance to state and county building codes)
- § 5-301 (Interagency Commission on School Construction, established)
- § 5-302 (composition and role of the IAC)
- § 5-303 (project eligibility and cost-share)
- § 5-312 (state funding support related to high performance buildings)

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

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

Americans with Disabilities Act (ADA)

Occupational Safety and Health Act (OSHA)

Maryland Occupational Safety and Health Act (MOSHA)

B. Other Board Policies

Policy 1040 Safe and Supportive Schools
Policy 4050 Procurement of Goods and/or and Services
Policy 6000 Site Selection and Acquisition
Policy 6010 School Attendance Areas
Policy 6030 Procurement of Architectural and Construction Management Services
Policy 6080 Sustainability

C. Relevant Data Sources

D. Other

General Educational Specifications for New Elementary Schools
General Educational Specifications for New Howard County Middle Schools
General Educational Specifications for High Schools
Guidelines for the Use of Relocatables
Guidelines Manual for Renovations and Modernizations of Existing Schools
Safety Guidelines for Renovation and Construction Projects

VIII. History[1]

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

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

Howard County Public School System

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[1]

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

[1] Key: ***Adopted***-Original date the Board took action to approve a policy; ***Reviewed***-The date the status of a policy was assessed by the Superintendent's Standing Policy Group; ***Modified***-The date the Board took action to alter a policy that based on the recommendation of the Superintendent/designee did not require a comprehensive examination; ***Revised***-The date the Board took action on a 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 November 6, 2024.

Michelle R. Harrod, Administrator to the County Council

BY THE COUNCIL

This Bill, having been passed by the yeas and nays of two-thirds of the members of the Council notwithstanding the objections of the Executive, stands enacted on _____, 2024.

_____
Michelle R. 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 _____, 2024.

_____
Michelle R. 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 _____, 2024.

_____
Michelle R. 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 _____, 2024.

_____
Michelle R. 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 _____, 2024.

_____
Michelle R. Harrod, Administrator to the County Council