



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

**TITLE:** FY2026 CAPITAL BUDGET STATE SUPPLEMENTAL PROJECT      **DATE:** FEBRUARY 27, 2025

**PRESENTER(S):** CORNELL S. BROWN, JR., CHIEF OPERATING OFFICER

**STRATEGIC PLAN ALIGNMENT**

**Mission:** HCPSS creates an innovative and accountable learning community where we expand opportunities and access, remove barriers, and foster an inclusive environment.

**Key Commitment:** Creating innovative learning and working environments.

**Priority Area:** Priority 2: Cultivate Student Belonging & Well-Being.

Priority 4: Enhance Systemic Planning & Procedures.

**Goal:** Priority 2; Goal 4: Improve school climate.

Priority 4; Goal 3: Ensure equitable distribution of resources to schools.

**OVERVIEW**

This report identifies additional Capital projects to be included in a supplemental submission to the State for the Fiscal Year (FY) 2026 Capital Improvement Plan. These supplemental projects directly support Priority 4: Enhance Systemic Planning and Procedures and the commitment to create innovative learning and working environments.

The Interagency Commission on School Construction (IAC) has identified approximately \$4.4 million in Enrollment Growth and Relocatable Classroom (EGRC) funding that the Howard County Public School System (HCPSS) has available. The Executive Director of the IAC has indicated the ability for the HCPSS to provide a one-time supplemental submission to the FY2026 Capital Improvement Plan. The attached report identifies the projects provided by staff for supplemental submission. The projects are estimated to be eligible for approximately \$4.4 million in State funding. Staff have coordinated with the County Executive’s staff to secure local support for the projects and an estimated local share of \$4.7 million. The new fiscal Year 2026 Capital Budget request including the supplemental projects totals \$100.6 million.

**RECOMMENDATION/~~FUTURE DIRECTION:~~**

Approval to amend FY2026 Capital Improvement Plan to include the supplemental submission to the State.

**SUBMITTED BY:**

\_\_\_\_\_  
Cornell S. Brown, Jr.  
Chief Operating Officer

**APPROVAL/CONCURRENCE:**

\_\_\_\_\_  
William J. Barnes  
Superintendent

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

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Cornell S. Brown, Jr.  
Chief Operating Officer

## Fiscal Year 2026 Capital Improvement Plan Supplemental Submission

Superintendent Barnes met with Board Chair Mosley, the Executive Director of the Interagency Commission on School Construction (IAC), Mr. Alex Donahue, the County Executive’s staff, and HCPSS staff regarding maximizing State dollars. During the meeting and confirmed with IAC staff afterward, Mr. Donahue indicated that the Howard County Public School System (HCPSS) has approximately \$4.4 million available in the State’s Enrollment Growth and Relocatable Classroom (EGRC) program.

While we are beyond the standard Capital Improvement Plan (CIP) submission timeline, Mr. Donahue provided State parameters, including a short window of time, for a supplemental submission to the Fiscal Year (FY) 2026 CIP.

Superintendent Barnes directed staff to identify projects that would qualify for this State funding. The identified projects below are in addition to the original FY 2026 CIP submission. Mr. Cornell Brown and staff have coordinated with the County Executive’s staff to submit these projects for the County’s endorsement and commitment to fund the County’s required match for each project. Upon receiving an endorsement from the County, staff will provide supplemental submission to the IAC.

| Project                 | Type   | Anticipated<br>LOCAL | Anticipated<br>STATE | TOTAL ESTIMATED<br>COST |
|-------------------------|--------|----------------------|----------------------|-------------------------|
| Forest Ridge Elementary | ROOF   | \$ 2,018,950         | \$ 1,915,050         | \$ 3,934,000            |
| Howard High             | ROOF   | \$ 934,810           | \$ 886,890           | \$ 1,821,700            |
| Atholton Elementary     | ELEV   | \$ 214,750           | \$ 204,000           | \$ 418,750              |
| Oakland Mills High      | Gym AC | \$ 788,459           | \$ 718,641           | \$ 1,507,100            |
| Reservoir High          | Gym AC | \$ 788,459           | \$ 718,641           | \$ 1,507,100            |
|                         |        | <b>\$ 4,745,428</b>  | <b>\$ 4,443,222</b>  | <b>\$ 9,188,650</b>     |

Attached to the report is the revised FY2026 State Project Priority Listing. The supplemental projects are added to the bottom of the priority list. Please note that priority #21, West Friendship ES Septic and Well has also been indicated. This project was a prior approved project which has been rescinded from the State due to uncertainty with Maryland Department of Environment approval process and cost of scope increases. The project’s intent is to secure additional available State funds for the project. No additional local funds are being requested for this project.

Also attached are the Board of Education’s Requested FY2026 Capital Budget pages. Within the budget pages, the two roof projects are added to project E1059 – Roofing Projects. The remaining elevator and gymnasium air conditioning projects are added to project E1058 – Systemic Renovations/Modernizations.

# FY 2026 State Project Priority Listing

Board Requested - February 27, 2025

| Type/Priority   | Projects - FY 2026                                   | Request | Draft Estimation <sup>1</sup> |
|---|--|---------|-------------------------------|
| <b>Built to Learn (BTL) funding requests</b>              |  |         |                               |
| BTL   | Oakland Mills MS Renovation/Addition <sup>2</sup>    | 2026    | \$ 10,000,000                 |
| <b>Capital Improvement Program (CIP) funding requests</b> |  |         |                               |
| 1   | Guilford ES Roof                                     | 2026    | \$ 1,122,000                  |
| 2   | Clarksville ES Roof                                  | 2026    | \$ 1,408,000                  |
| 3   | Worthington 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 #1                    | 2026    | \$ 553,000                    |
| 8   | High School Secure Vestibule #1                      | 2026    | \$ 49,000                     |
| 9   | High School Secure Vestibule #2                      | 2026    | \$ 232,000                    |
| 10  | Howard HS Windows                                    | 2026    | \$ 1,121,000                  |
| 11  | High School Secure Vestibule #3                      | 2026    | \$ 66,000                     |
| 12  | High School Secure Vestibule #4                      | 2026    | \$ 84,000                     |
| 13  | High School Secure Vestibule #5                      | 2026    | \$ 912,000                    |
| 14  | Middle School Secure Vestibule #2                    | 2026    | \$ 758,000                    |
| 15  | Mayfield Woods MS Boiler                             | 2026    | \$ 280,000                    |
| 16  | Bonnie Branch MS - Gym AC                            | 2026    | \$ 325,000                    |
| 17  | Ellicott Mills MS - Gym AC                           | 2026    | \$ 325,000                    |
| 18  | Mayfield Woods MS - Gym AC                           | 2026    | \$ 325,000                    |
| 19  | Fulton ES - Gym AC                                   | 2026    | \$ 231,000                    |
| 20  | Manor Woods ES Septic                                | 2026    | \$ 4,207,000                  |
| 21  | West Friendship ES Septic and Well                   | 2026    | \$ 4,709,000                  |
| 22  | Forest Ridge ES Roof                                 | 2026    | \$ 1,915,050                  |
| 23  | Howard HS Roof                                       | 2026    | \$ 886,890                    |
| 24  | Atholton ES Elevator                                 | 2026    | \$ 204,000                    |
| 25  | Oakland Mills HS - Gym AC                            | 2026    | \$ 718,641                    |
| 26  | Reservoir HS - Gym AC                                | 2026    | \$ 718,641                    |

## Future Projects – Out Years

|   | Estimated FY |
|---|--------------|
| Dunloggin MS Renovation/Addition                  | 2027         |
| Long Reach High School Envelope                   | 2027         |
| Ilchester ES HVAC Replacement                     | 2027         |
| Retrofit Gym HVAC (AC) - Multiple schools         | 2028         |
| Oakland Mills HS Renovation/Addition <sup>2</sup> | 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         |
| Bryant Woods ES Renovation/Addition               | 2032         |
| Centennial HS Renovation/Addition                 | 2033         |
| Thomas Viaduct MS Addition                        | 2033         |
| Mayfield Woods MS Renovation                      | 2034         |

<sup>1</sup> 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.

<sup>2</sup> 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.

# FY 2026 Capital Budget

Board of Education's Requested

2/27/2025

(In Thousands)

| Capacity | Project                                  | County Project | Occupancy | Active Project Prior Year Appropriations | State CIP        | State BTL        | FY26 Local       | Codes   | Total FY26 Request | Req'd Project Totals Through FY26 |
|----------|--|----------------|-----------|--|------------------|------------------|------------------|---------|--------------------|-----------------------------------|
| 195      | Oakland Mills MS Renovation/Addition     | E1036          | Sept 2029 | 16,386                                   | -                | 10,000           | 12,631           | (P,C)   | 22,631             | 39,017                            |
| PK       | Faulkner Ridge Center                    | E1060          | Sept 2027 | 23,056                                   | -                | -                | -                | (E)     | -                  | 23,056                            |
| -        | Applications and Research Lab Renovation | E1062          | Sept 2027 | 14,000                                   | -                | -                | -                | (E)     | -                  | 14,000                            |
| 136      | Dunloggin MS Renovation/Addition         | E1049          | Sept 2030 | 6,478                                    | -                | -                | 6,694            | (P,C)   | 6,694              | 13,172                            |
|          | Systemic Renovations/Modernizations      | E1058          |           | 95,657                                   | 17,246           | -                | 35,286           | (P,C,E) | 52,532             | 148,189                           |
|          | Roofing Projects                         | E1059          |           | 5,283                                    | 6,653            | -                | 6,653            | (P,C,E) | 13,306             | 18,589                            |
|          | Playground Equipment                     | E0990          |           | 4,555                                    | -                | -                | 1,492            | (E)     | 1,492              | 6,047                             |
|          | Relocatable Classrooms                   | E1045          |           | 13,000                                   | -                | -                | 1,500            | (P,C,E) | 1,500              | 14,500                            |
|          | Site Acquisition & Construction Reserve  | E1047          |           | 1,000                                    | -                | -                | -                | (P,C)   | -                  | 1,000                             |
|          | Technology                               | E1048          |           | 25,120                                   | -                | -                | 1,889            | (C,E)   | 1,889              | 27,009                            |
|          | School Parking Lot Expansions            | E1012          |           | 6,600                                    | -                | -                | 600              | (P,C,E) | 600                | 7,200                             |
|          | Planning and Design                      | E1038          |           | 2,150                                    | -                | -                | -                | (P)     | -                  | 2,150                             |
|          | Barrier Free                             | E0989          |           | 6,753                                    | -                | -                | -                | (P,C,E) | -                  | 6,753                             |
|          | <b>TOTALS</b>                            |                |           | <b>\$ 220,038</b>                        | <b>\$ 23,899</b> | <b>\$ 10,000</b> | <b>\$ 66,745</b> |         | <b>\$ 100,644</b>  | <b>\$ 320,682</b>                 |

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 Requested

2/27/2025

(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             |
| <b>TOTALS</b> |          |   |                |           | <b>\$ 120,659</b> | <b>\$ 110,831</b> | <b>\$ 133,025</b> | <b>\$ 120,291</b> | <b>\$ 118,738</b> | <b>\$ 603,544</b> |

# FY 2026-2031 Long-Range Systemic Renovation Projects

Board of Education's Requested

2/27/2025

(In Thousands)

| Project  | FY 2026<br>Local | FY 2026<br>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             |
| West Friendship ES Septic and Well                       | -                | 4,709                | -                | -                | -                | -                | -                | 4,709             |
| Atholton ES Elevator                                     | 215              | 204                  | -                | -                | -                | -                | -                | 419               |
| Oakland Mills HS - Gym AC                                | 788              | 719                  | -                | -                | -                | -                | -                | 1,507             |
| Reservoir HS - Gym AC                                    | 788              | 719                  | -                | -                | -                | -                | -                | 1,507             |
| 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            |
| <b>TOTALS</b>  | <b>\$ 35,286</b> | <b>\$ 17,246</b>     | <b>\$ 29,953</b> | <b>\$ 37,020</b> | <b>\$ 24,520</b> | <b>\$ 38,170</b> | <b>\$ 22,520</b> | <b>\$ 204,715</b> |

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 Requested

2/27/2025

(In Thousands)

| Capacity | Project                                  | County Project | Occupancy | Active Project Prior Year 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                                   | 52,532                | 35,286           | 17,246           | -                | 29,953            | 37,020            | 24,520            | 38,170            | 22,520            | 25,000            | 20,000            | 20,000            | 20,000            | 385,372                              |
|          | Roofing Projects                         | E1059          |           | 5,283                                    | 13,306                | 6,653            | 6,653            | -                | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 5,000             | 63,589                               |
|          | 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                                |
|          | <b>TOTALS</b>                            |                |           | <b>\$ 220,038</b>                        | <b>\$ 100,644</b>     | <b>\$ 66,745</b> | <b>\$ 23,899</b> | <b>\$ 10,000</b> | <b>\$ 120,659</b> | <b>\$ 110,831</b> | <b>\$ 133,025</b> | <b>\$ 120,291</b> | <b>\$ 118,738</b> | <b>\$ 145,016</b> | <b>\$ 146,424</b> | <b>\$ 138,338</b> | <b>\$ 121,280</b> | <b>\$ 1,475,284</b>                  |

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 = \$1,255,246