



BOARD OF EDUCATION OF HOWARD COUNTY
MEETING AGENDA ITEM

TITLE: Final FY 2026 Capital Budget &
 FY 2027-2031 Capital Improvement Plan
 FY 2026-2035 Long-Range Master Plan

DATE: June 12, 2025

Presenter(s): Daniel Lubeley, Executive Director, Capital Planning and Construction

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 4: Enhance Systemic Planning & Procedures.

Goal: Goal 3: Ensure equitable distribution of resources to schools.

OVERVIEW

This report is the final FY 2026 Capital Budget and FY 2027-2031 Capital Improvement Program, directly supporting Priority 4: Enhance Systemic Planning & Procedures, the commitment to creating innovative learning and working environments, and aligned with the goal to ensure equitable distribution of resources to schools.

As a part of the budget process, the Board of Education is scheduled to adopt the FY 2026 Capital Budget, FY 2027-2031 Capital Improvement Plan, and FY 2026-2035 Long-Range Master Plan on June 12, 2025. This report aims to identify adjustments in the final State allocation for FY2026, as approved by the Interagency Commission on School Construction.

RECOMMENDATION/~~FUTURE DIRECTION:~~

Approval of the FY 2026 Capital Budget, FY 2027-2031 Capital Improvement Plan, and FY 2026-2035 Long-Range Master Plan.

SUBMITTED BY:	Daniel Lubeley Executive Director, Executive Director Capital Planning and Construction	APPROVAL/ CONCURRENCE:	William J. Barnes Superintendent
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Karalee Turner-Little, Ph.D.
Deputy Superintendent

Cornell S. Brown, Jr.
Chief Operating Officer

Capital Budget Process:

The Capital Budget is funded primarily by the local government and the State of Maryland through the Interagency Commission on School Construction (IAC). The Capital Budget process is a long process that begins the summer prior to the start of the budgeted fiscal year. While the Operating Budget starts at the beginning of the calendar year, the Capital Budget must start early to adhere to the requirements of the IAC, including the initial submission in early October. The Capital Budget and Operating Budgets then meet up in January and are finally approved in May or June by the County Council and the Board of Education.

The IAC process includes a multi-step process of allocation approval by the IAC. Once projects are reviewed and deemed eligible by the IAC staff, the IAC approves an initial 75% allocation typically in December. The next allocation approval is the 90% allocation, which is completed typically in February each year. Finally, the IAC provides the 100% allocation approval typically in May, as was completed this year. It is important to note that while staff provide estimated project allocations, it is the IAC staff and IAC that determine the actual eligibility and amount a project is to be allocated by the State. These allocations per project can be increased or decreased based on several factors. Some of these factors include, but are not limited to the following:

- Time since last year of State funding for each facility,
- Demonstrated capacity need,
- Gross Area Base line of square footage, and
- A facility's status in the most recent State maintenance assessment.

On May 8, 2025, the IAC held its monthly meeting and approved the 100% State allocations. The attached Fiscal Year (FY) 2026 Capital Budget, FY 2027-2031 Capital Improvement Plan (CIP), and FY 2026-2035 Long-Range Master Plan reflect the IAC 100% allocations. There are multiple projects that have a final determination that differs from the HCPSS staff estimation, in both an increased and decreased allocation. The State CIP funding for FY 2026 is limited to E1058 – Systemic Renovations and Modernization and E1059 Roofing Projects. While the adjusted totals have been highlighted on the attached budget pages, below is a quick summary of these two “E” educational projects.

Project Number	Project Name	Board Requested	State Allocation	Delta
E1058	Systemic Renovation and Modernization	\$17,246,000	\$16,659,000	(\$587,000)
E1059	Roofing Projects	\$6,653,000	\$7,061,000	\$408,000

On the FY 2026-2031 Long-Range Systemic Renovation Projects information sheet, the individual projects with the Board Requested amount that the State allocation amounts have been highlighted.

Some projects had their allocations increase, and some projects had their allocations decrease. It is not anticipated that the adjustment to the State allocations for any project will put the project in jeopardy. Local funds are allocated per “E” education project and can be adjusted to a certain extent within that project to address the project's needs. HCPSS staff will adjust local funds within reason in project E1058 accordingly to have each project proceed as planned.



**Howard County Public School System
Board of Education Approved
Capital Budget FY 2026**

FY 2026 CAPITAL BUDGET REQUEST	\$	100,465,000
FY 2027-2031 CAPITAL IMPROVEMENT PROGRAM REQUEST	\$	603,544,000
FY 2026-2035 LONG-RANGE MASTER PLAN	\$	1,255,067,000

INFORMATION

FY 2026-2031 LONG-RANGE SYSTEMIC RENOVATIONS PROJECTS	\$	204,128,000
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FY 2026 Capital Budget

DRAFT Board of Education's Approved

6/12/2025

(In Thousands)

Capacity	Project	County Project	Occupancy	Active Project Prior Year Appropriations	Board Requested State CIP	State 100% CIP Allocation	State BTL	FY26 Local	Codes	Board FY26 Requested	Total FY26 Allocation	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	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	6,694	13,172
	Systemic Renovations/Modernizations	E1058		95,657	17,246	16,659	-	35,286	(P,C,E)	52,532	51,945	147,602
	Roofing Projects	E1059		5,283	6,653	7,061	-	6,653	(P,C,E)	13,306	13,714	18,997
	Playground Equipment	E0990		4,555		-	-	1,492	(E)	1,492	1,492	6,047
	Relocatable Classrooms	E1045		13,000		-	-	1,500	(P,C,E)	1,500	1,500	14,500
	Site Acquisition & Construction Reserve	E1047		1,000		-	-	-	(P,C)	1,889	-	1,000
	Technology	E1048		25,120		-	-	1,889	(C,E)	600	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
	TOTALS			\$ 220,038	\$ 23,899	\$ 23,720	\$ 10,000	\$ 66,745		\$ 100,644	\$ 100,465	\$ 320,503

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

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6/12/2025

(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
		TOTALS			\$ 120,659	\$ 110,831	\$ 133,025	\$ 120,291	\$ 118,738	\$ 603,544

FY 2026-2035 Long-Range Master Plan

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6/12/2025

(In Thousands)

Capacity	Project	County Project	Occupancy	Active Project Prior Year Appropriations	Total FY26 Allocation	Board Requested CIP	FY26 Local	Board Requested State CIP	State 100% CIP Allocation	State BTL	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	Total Approp. plus FY26-YF35 Board Requested	Total Approp. plus FY26-FY35 Allocation
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	\$ 22,631	\$ 22,631	\$ 12,631		\$ -	\$ 10,000	\$ 30,395	\$ 10,197	\$ 1,969	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,578	\$ 81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-		-	-	-	-	-	-	-	-	-	-	-	23,056	23,056
	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-		-	-	-	-	-	-	-	-	-	-	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	\$ 6,694	\$ 6,694	6,694		-	-	\$ 31,654	\$ 25,666	\$ 11,550	3,511	-	-	-	-	-	85,553	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	185,823
58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	-	-		-	-	-	-	5,937	9,894	31,662	19,789	9,894	1,979	-	79,155	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	100,542
490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-		-	-	-	-	-	-	4,836	24,182	25,794	8,061	1,612	64,485	64,485
113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-		-	-	-	-	-	-	9,204	4,602	15,646	7,823	8,744	46,019	46,019
340	Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-		-	-	-	-	-	-	-	10,672	17,786	56,917	35,573	120,948	120,948
195	Thomas Viaduct MS Addition	E1063	Sept 2034	-	-	-	-		-	-	-	-	-	-	-	1,189	10,302	4,358	-	15,849	15,849
	Mayfield Woods MS Renovation	E1064	Sept 2036	-	-	-	-		-	-	-	-	-	-	-	-	7,147	11,912	38,117	57,176	57,176
	Systemic Renovations/Modernizations	E1058		95,657	51,945	52,532	35,286	17,246	16,659	-	29,953	37,020	24,520	38,170	22,520	25,000	20,000	20,000	20,000	385,372	384,785
	Roofing Projects	E1059		5,283	13,714	13,306	6,653	6,653	7,061	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	63,589	63,997
	Playground Equipment	E0990		4,555	1,492	1,492	1,492		-	-	600	600	600	600	600	600	600	600	600	11,447	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	1,500	28,000	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-		-	-	-	-	-	-	-	-	-	-	-	1,000	1,000
	Technology	E1048		25,120	1,889	1,889	1,889		-	-	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	85,689	85,689
	School Parking Lot Expansions	E1012		6,600	600	600	600		-	-	600	600	600	600	600	600	600	600	600	12,600	12,600
	Planning and Design	E1038		2,150	-	-	-		-	-	300	300	300	300	300	300	300	300	300	4,850	4,850
	Barrier Free	E0989		6,753	-	-	-		-	-	200	200	200	200	200	200	200	200	200	8,553	8,553
TOTALS				\$ 220,038	\$ 100,465	\$ 100,644	\$ 66,745	\$ 23,899	\$ 23,720	\$ 10,000	\$ 120,659	\$ 110,831	\$ 133,025	\$ 120,291	\$ 118,738	\$ 145,016	\$ 146,424	\$ 138,338	\$ 121,280	\$ 1,475,284	\$ 1,475,105

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 =
FY26 Allocation \$1,255,067
Board Requested \$1,255,246

FY 2026-2031 Long-Range Systemic Renovation Projects

DRAFT Board of Education's Approved

6/12/2025

(In Thousands)

Project	FY 2026 Local	FY2026 Board State CIP Requested	FY 2026 State CIP Allocation	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Board FY26 Requested	Totals
Applications and Research Lab Maintenance	5,000		\$ -	5,000	-	-	-	-	10,000	10,000
Grounds/Fleet Infrastructure Capital Needs	300		-	543	-	-	-	-	843	843
HCPSS portion of Artificial Turf Replacement	600		-	600	600	600	600	600	3,600	3,600
St Johns Lane ES HVAC Replacement	5,000		-	-	-	-	-	-	5,000	5,000
Lime Kiln MS HVAC Replacement	7,573		-	-	-	-	-	-	7,573	7,573
Secure Vestibules (MS) #1	629	553	483	-	-	-	-	-	1,182	1,665
Secure Vestibules (HS) #1	57	49	43	-	-	-	-	-	106	149
Secure Vestibules (HS) #2	268	232	204	-	-	-	-	-	500	704
Long Reach HS Envelope	-	-	-	6,000	6,000	2,000	-	-	14,000	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	457	-	-	-	-	-	816	1,273
Reservoir HS Cooling Tower Replacement	400	416	457	-	-	-	-	-	816	1,273
Howard HS Windows	489	1,121	1,122	390	-	-	-	-	2,000	3,122
Murray Hill MS Chiller and Boiler Replacement	571	595	653	-	-	-	-	-	1,166	1,819
Secure Vestibules (HS) #3	71	66	46	-	-	-	-	-	137	183
Secure Vestibules (HS) #4	90	84	68	-	-	-	-	-	174	242
Secure Vestibules (HS) #5	991	912	808	-	-	-	-	-	1,903	2,711
Secure Vestibules (MS) #2	822	758	732	-	-	-	-	-	1,580	2,312
Mayfield Woods MS Boiler Replacement	320	280	449	-	-	-	-	-	600	1,049
Bonnie Branch MS - Gym AC	363	325	325	-	-	-	-	-	688	1,013
Ellicott Mills MS - Gym AC	363	325	325	-	-	-	-	-	688	1,013
Mayfield Woods MS - Gym AC	363	325	325	-	-	-	-	-	688	1,013
Fulton ES - Gym AC	264	231	254	-	-	-	-	-	495	749
Manor Woods ES Septic	3,461	4,207	3,699	-	-	-	-	-	7,668	11,367
West Friendship ES Septic and Well	-	4,709	4,407	-	-	-	-	-	4,709	9,116
Atholton ES Elevator	215	204	224	-	-	-	-	-	419	643
Oakland Mills HS - Gym AC	788	719	789	-	-	-	-	-	1,507	2,296
Reservoir HS - Gym AC	788	719	789	-	-	-	-	-	1,507	2,296
Ilchester ES HVAC Replacement	-	-	-	6,700	6,000	-	-	-	12,700	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	-	5,000	8,500	8,500	2,200	22,000
Retrofit Gym HVAC (AC)	-	-	FY26 Allocation	-	5,000	5,000	5,000	5,000	2,000	20,000
Elevator Modernizations	-	-		-	-	-	2,400	-	2,400	2,400
Boiler Plant Replacement	-	-		-	-	-	4,000	-	4,000	4,000
Domestic Water Piping Replacement	-	-		-	-	-	3,500	-	3,500	3,500
ADA Pathways (athletic fields/viewing areas)	-	-	-	-	-	-	500	-	500	500
Restoration of Stormwater Ponds	-	-	-	-	-	-	250	-	250	250
Deferred Maintenance Components	-	-	-	-	5,000	3,500	5,000	-	13,500	13,500
Space reconfigurations for staff	-	-	-	300	-	-	-	-	300	300
Scoreboards	-	-	-	300	300	300	300	300	1,500	1,500
Commercial Washers/Dryers	-	-	-	120	120	120	120	120	600	600
Administration Office	1,000	-	-	4,000	6,000	-	-	-	11,000	11,000
Kitchen Modernizations	300	-	-	300	300	300	300	300	1,800	1,800
Special Education/Regional Program Needs	100	-	-	300	300	300	300	300	1,600	1,600
Indoor Environmental Quality Repairs	700	-	-	1,400	1,400	1,400	1,400	1,400	7,700	7,700
School Security Measures	1,000	-	-	1,000	2,000	2,000	2,000	2,000	10,000	10,000
Emergency Reserve	2,000	-	-	3,000	4,000	4,000	4,000	4,000	21,000	21,000
TOTALS	\$ 35,286	\$ 17,246	\$ 16,659	\$ 29,953	\$ 37,020	\$ 24,520	\$ 38,170	\$ 22,520	\$ 204,715	\$ 204,128

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