

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

# Capital Budget FY 2021



**Capital Improvement Program FY 2022–2026**  
**Long-Range Master Plan FY 2021–2030**

**Board's Proposed Budget**



Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030

Superintendent

Michael J. Martirano, Ed.D.

Board of Education

*Elected Officials*

Mavis Ellis, Chair  
Vicky Cutroneo, Vice Chair  
Kirsten A. Coombs  
Christina Delmont-Small  
Jennifer Swickard Mallo  
Sabina Taj  
Chao Wu, Ph. D.

*Student Member*

Allison J. Alston

December 2019

**Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030**

**Prepared By**

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*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](http://www.hcpss.org).



# Howard County Public School System

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Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030

Section 1

# Executive Summary

December 2019



## Introduction

This document contains the Howard County Public School System's (HCPSS) Board's Proposed FY 2021 Capital Budget and the FY 2022–2026 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 addresses long-range planning issues identified in the annual feasibility study. Presented to the Board of Education on June 13, 2019, the Feasibility Study provided new enrollment projections and possible future boundary scenarios. Several factors affect the total FY 2021 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. The formula used by the state to calculate school construction costs has increased to \$391 per square foot. Project

budgets have increased to reflect rising costs such as the requirement to pay prevailing wages on all projects after July 1, 2014, costs to comply with LEED, and inflation.

The Superintendent's Proposed Capital Budget is the first step in this annual process which will ultimately end with the Board of Education's Approved Capital Budget in May 2020. 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 Board's Proposed FY 2021 Capital Budget, the Capital Improvement Program FY 2022–2026, and the Long-Range Master Plan FY 2021–2030. It presents a high level overview of the budget process and the FY 2021 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 2021 Capital Budget as well as information on long range projects.

**Supporting Data** includes data from the feasibility study, detailed enrollment data, school and region tests for Adequate Public Facilities Ordinance (APFO), and facilities constructed and/or renovated with state funds.





## Message from the Superintendent

Dear Howard County community,

The Board's Proposed FY 2021 Capital Budget, FY 2022-2026 Capital Improvement Program and the FY 2021-2030 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.

The FY 2021 Board Proposed Capital Budget includes the funds needed to continue progress on our three major capital project priorities. My Proposed Capital Budget was based upon projections of state and local funding availability and was presented on September 10, 2019, alongside a budget scenario dated September 5, 2019, which was based on the advancement of the FY 2020 Capital Budget. This document reflects the Board's Proposed Capital Budget as approved on September 19, 2019, including the decision to move forward with planning for all capital projects pending further discussion with state and county funding authorities. We have continued to advocate for our capital needs at the state and local level. On December 12, 2019, the Interagency Commission on Public School Construction approved 75% of available FY2021 State school construction funding, which provided allocations for New High School #13. On December 17, the Board voted to proceed with all three top priority projects as currently scheduled and postponed final action on the capital budget until information about construction contract costs becomes available in spring 2020.

Equity is at the foundation of our Capital Budget planning, which is intrinsically linked with the Operating Budget, redistricting process and our goal to eliminate the Health Fund deficit, with all components working together to fulfill the goals and priorities of our Strategic Call to Action. The Capital Budget adds improvements and capacity where they are most urgently needed to relieve crowded schools and ensure the equitable allocation of instructional resources. It provides for the facilities that are essential to allow consistent delivery of high quality instructional programming in every Howard County school, so that every student may reach their full potential in the classroom and beyond. It reflects the priorities of our school system and our community for supporting our children and maintaining excellence in instruction by leading with equity.

The \$99.1 million Capital Budget, \$409 million Capital Improvement Program and \$781.1 million Long-Range Master Plan for FY 2021-2030 support our ultimate goal to build an inclusive, nurturing environment for every student and close opportunity gaps, and address projected student capacity and existing facility needs. The Capital Improvement Program and Long-Range Master Plan address existing and projected facility needs to support our system's projected growth of 7,100 additional students between 2020 and 2030.





## Message from the Superintendent

### **FY 2021 Capital Budget Highlights**

- Talbott Springs Elementary School Replacement, scheduled for opening in September 2022
- New High School #13, scheduled for opening in September 2023
- Hammond High School Renovation/Addition, scheduled for opening in September 2023
- Systemic renovations to HVAC, boilers and other equipment

### **FY 2021-2030 Long-Range Master Plan Highlights**

- Funding for two future new elementary schools
- Funding for future High School #13, which is needed to meet projected enrollment growth
- Provides for the addition of 3,850 seats
- \$224 million in systemic renovations for modernization and major programmatic renovations to existing school facilities
- Renovations to address deferred maintenance and additions to add needed seats at current middle school facilities

This budget provides the facilities that are essential to giving each and every student access to the high quality educational opportunities that lead to lifelong success, in a learning environment where every student is nurtured and fully supported in their learning and growth.

Rising costs and continued increasing enrollment have led to school system capital needs that will require an increase to historical funding levels by the county and state. We know that resources are limited and there are many competing needs. I am committed to working collaboratively with our state and county partners to secure the funding that is necessary to move these projects forward.

I want to acknowledge the stakeholder feedback that helped develop this budget. Thank you to our community, County Executive and Council, State Delegation, and Board of Education members for their support for our school system. Through our ongoing partnerships, we can continue to successfully advance our vision of equity and support for instructional growth.

The FY 2021 Capital Budget schedule is detailed at the end of the Executive Summary and includes the dates of Board public hearings and work sessions.

Sincerely,



Michael J. Martirano, Ed.D.  
Superintendent

# HCPSS Strategic Call to Action

## HCPSS Strategic Call to Action



# Learning and Leading with Equity

## *The Fierce Urgency of Now*

### Vision

Every student and staff member embraces diversity and possesses the skills, knowledge and confidence to positively influence the larger community.



### Mission

HCPSS ensures academic success and social-emotional well-being for each student in an inclusive and nurturing environment that closes opportunity gaps.

## Four Overarching Commitments

### VALUE

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

### ACHIEVE

An individualized focus supports every person in reaching milestones for success.

### CONNECT

Students and staff thrive in a safe, nurturing and inclusive culture that embraces diversity.

### EMPOWER

Schools, families and the community are mutually invested in student achievement and well-being.

## Desired Outcomes

- **Equity** and **relationships** are at the foundation of all decisions and actions.
- Students' **social-emotional learning** is nurtured through life skills development and collaborative dialogue, such as **restorative practices** to solve problems.
- **Graduation rates** among all high schools and each demographic group are at exemplary levels.
- Students graduate with the skills, attributes and knowledge necessary to acquire **meaningful and rewarding employment** in a dynamic international workplace.
- All students have equitable opportunities to earn **college credit or industry certification**.
- Through collaboration with families and the greater community, all students enter kindergarten **ready to learn**.
- Each and every student receives a high-quality education through **individualized** instruction, challenges, supports and opportunities.
- High quality **special education** services are delivered in a consistent and collaborative manner.
- **Curriculum** is based on standards and best practices, implemented with fidelity, and aligned with meaningful **assessments** that provide actionable data for instructional planning.
- Students see **diversity and inclusion** reflected in the curriculum, and respect the contributions of all populations.
- Staff reflect the **diversity** of the student and community population.
- Parents, guardians and community members **trust** in the integrity of the school system and are active and valued **partners**.
- All staff feel **valued**, are effective in their roles, and have equitable access to additional opportunities through **professional learning** and leadership development.
- Organizational **culture and climate** are supportive and nurturing, and provide a **safe** and healthy environment for all.
- All operations and practices are **responsive**, accountable, efficient and **student-centered**.

HOWARD COUNTY PUBLIC SCHOOL SYSTEM

# FY 2021 Capital Budget

Board of Education's Proposed

September 19, 2019

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	Local Bonds	Codes	Total FY21 Request	Requested Project Totals Through FY21
540	Talbott Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	(C)	\$ 15,129	\$ 32,679
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	(C)	34,817	50,549
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,955	(C)	27,955	44,455
600	New ES #43	E1039	Sept 2027	-	-	(P)	-	-
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	(P)	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	(P,C,E)	13,900	56,973
	Roofing Projects	E1046		16,997	1,000	(P,C,E)	1,000	17,997
	Playground Equipment	E0990		2,930	250	(E)	250	3,180
	Relocatable Classrooms	E1045		4,800	1,700	(P,C,E)	1,700	6,500
	Site Acquisition & Construction Reserve	E1047		-	-	(P,C)	-	-
	Technology	E1048		3,750	3,750	(C,E)	3,750	7,500
	School Parking Lot Expansions	E1012		4,200	-	(P,C,E)	-	4,200
	Planning and Design	E1038		700	400	(P)	400	1,100
	Barrier Free	E0989		5,753	200	(P,C,E)	200	5,953
	<b>TOTALS</b>			<b>\$ 131,985</b>	<b>\$ 99,101</b>		<b>\$ 99,101</b>	<b>\$ 231,086</b>

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

## FY 2022-2026 Capital Improvement Program

Board of Education's Proposed

September 19, 2019

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	5 Year CIP Total
K-5	540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ 10,788
9-12	1,658	New HS #13	E1035	Sept 2023	34,837	34,816	19,920	-	-	89,573
9-12	200	Hammond HS Renovation/Addition	E1024	Sept 2023	28,075	28,156	14,673	-	-	70,904
K-5	600	New ES #43	E1039	Sept 2027	-	-	4,000	15,500	14,500	34,000
6-8	97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	2,800	9,579	12,379
6-8	156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-
K-5	600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-
9-12	260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-
6-8	155	Patapsco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-
		Systemic Renovations/Modernizations	E1044		26,865	30,051	26,575	29,449	18,543	131,483
		Roofing Projects	E1046		5,000	1,000	1,000	5,000	5,000	17,000
		Playground Equipment	E0990		250	250	250	500	500	1,750
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		3,750	5,500	5,500	7,500	7,500	29,750
		School Parking Lot Expansions	E1012		-	-	-	600	600	1,200
		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>\$ 111,565</b>	<b>\$ 101,773</b>	<b>\$ 73,918</b>	<b>\$ 63,349</b>	<b>\$ 58,222</b>	<b>\$ 408,827</b>



# FY 2021-2026 Long-Range Systemic Renovation Projects

Board of Education's Proposed

September 19, 2019

(In Thousands)

Project	FY 2021 Local Bonds	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Totals
Modification of FY 2020 HVAC Project Scopes	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
Applications and Research Lab Maintenance	1,500	1,500	1,500	1,500	1,000	1,000	8,000
Guilford ES Exterior Windows/Doors	-	1,300	-	-	-	-	1,300
West Friendship ES MBR/Well	-	3,000	3,000	-	-	-	6,000
Manor Woods ES HVAC Replacement	-	4,000	4,200	-	-	-	8,200
Elkridge Landing MS HVAC Replacement	-	-	-	-	10,500	-	10,500
Hammond MS Boiler Replacement	800	-	-	-	-	-	800
Grounds/Fleet Infrastructure Capital Needs	-	1,665	736	645	544	543	4,133
Forest Ridge ES Boiler Replacement	-	900	-	-	-	-	900
Bonnie Branch MS HVAC Replacement	-	-	5,065	4,435	-	-	9,500
Bonnie Branch MS Boiler Replacement	-	-	950	-	-	-	950
Ascend One Relocation/Renovations	-	-	-	3,000	-	-	3,000
Hollifield Station ES HVAC Replacement	-	-	-	4,395	3,805	-	8,200
Administration Office	-	4,000	5,000	3,000	-	-	12,000
Kitchen Modernizations	-	600	300	300	300	300	1,800
Special Education/Regional Program Needs	600	300	300	300	300	300	2,100
Indoor Environmental Quality Repairs	3,000	2,600	2,000	2,000	2,000	1,400	13,000
School Security Measures	2,000	1,000	1,000	1,000	1,000	2,000	8,000
Local Match for State Initiatives	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Emergency Reserve	4,000	5,000	5,000	5,000	9,000	12,000	40,000
<b>TOTALS</b>	<b>\$ 13,900</b>	<b>\$ 26,865</b>	<b>\$ 30,051</b>	<b>\$ 26,575</b>	<b>\$ 29,449</b>	<b>\$ 18,543</b>	<b>\$ 145,383</b>

# FY 2021-2030 Long-Range Master Plan

September 19, 2019

Board of Education's Proposed

(In Thousands)

Capacity	Project	County Project	Occupancy	Approved Appropriations	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total Approp. plus FY21-FY30 Request
540	Talbot Springs ES Replacement	E1043	Sept 2022	\$ 17,550	\$ 15,129	\$ 10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467
1,658	New HS #13	E1035	Sept 2023	15,732	34,817	34,837	34,816	19,920	-	-	-	-	-	-	140,122
200	Hammond HS Renovation/Addition	E1024	Sept 2023	16,500	27,965	28,075	28,156	14,673	-	-	-	-	-	-	115,359
600	New ES #43	E1039	Sept 2027	-	-	-	-	4,000	15,500	14,500	12,439	4,710	-	-	51,149
97	Dunloggin MS Renovation/Addition	E1049	Sept 2028	-	-	-	-	-	2,800	9,579	12,555	12,418	5,884	-	43,236
156	Oakland Mills MS Renovation/Addition	E1036	Sept 2030	-	-	-	-	-	-	-	3,500	9,918	17,919	14,919	46,256
600	New ES #44	E1040	Sept 2031	-	-	-	-	-	-	-	-	4,820	15,320	18,370	38,510
260	Centennial HS Renovation/Addition	E1025	TBD	-	-	-	-	-	-	-	-	-	-	-	-
155	Palapasco MS Renovation/Addition	TBD	TBD	-	-	-	-	-	-	-	-	-	-	-	-
490	New ES #45	E1041	TBD	-	-	-	-	-	-	-	-	-	-	-	-
TBD	New HS #14	E1052	TBD	-	-	-	-	-	-	-	-	-	-	-	-
	Systemic Renovations/Modernizations	E1044		43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456
	Roofing Projects	E1046		16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
	Playground Equipment	E0990		2,930	250	250	250	250	500	500	500	500	500	500	6,930
	Relocatable Classrooms	E1045		4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Site Acquisition & Construction Reserve Technology	E1047		-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000
	School Parking Lot Expansions	E1048		3,750	3,750	3,750	5,500	5,500	7,500	7,500	5,500	5,500	5,500	5,500	59,250
	Planning and Design	E1012		4,200	-	-	-	-	600	600	600	600	600	600	7,800
	Barrier Free	E1038		700	400	300	300	300	300	300	300	300	300	300	3,800
		E0989		5,753	200	200	200	200	200	200	200	200	200	200	7,753
	<b>TOTALS</b>			<b>\$ 131,985</b>	<b>\$ 99,101</b>	<b>\$ 111,565</b>	<b>\$ 101,773</b>	<b>\$ 73,918</b>	<b>\$ 63,349</b>	<b>\$ 58,222</b>	<b>\$ 62,094</b>	<b>\$ 66,466</b>	<b>\$ 74,723</b>	<b>\$ 69,889</b>	<b>\$ 913,085</b>

Ten-Year Long-Range Master Plan = \$781,100

## 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, and other conditions. The HCPSS provides other relevant publications, which should be taken as a whole with the capital budget. These include the Feasibility Study, Educational Facilities Master Plan, and the Comprehensive Maintenance Plan.

The formulation of the FY 2021 Capital Budget, FY 2022–2026 Capital Improvement Plan, and the FY 2021–2030 Long-Range Master Plan begins with the annual completion of enrollment projections first presented in the 2019 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. A school with capacity utilization over 110 percent is deemed to be over-utilized, while a school below 90 percent capacity utilization is deemed to be under-utilized. This range is set by Board of Education policy.



### 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 used 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 Capital Improvement Plan (CIP) must conform with an important County planning document, the Howard County General Plan. Known as *PlanHoward 2030*, it includes annual residential development targets through 2030. The HCPSS will work 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 21, 2019, HCPSS has conducted five years of boundary adjustments since the adoption of *PlanHoward 2030* to open new schools and make more efficient use of existing schools. Approximately 11,100 students were reassigned. Nearly 90 percent of these students were relocated to existing schools.

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



### Adequate Public Facilities Ordinance

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





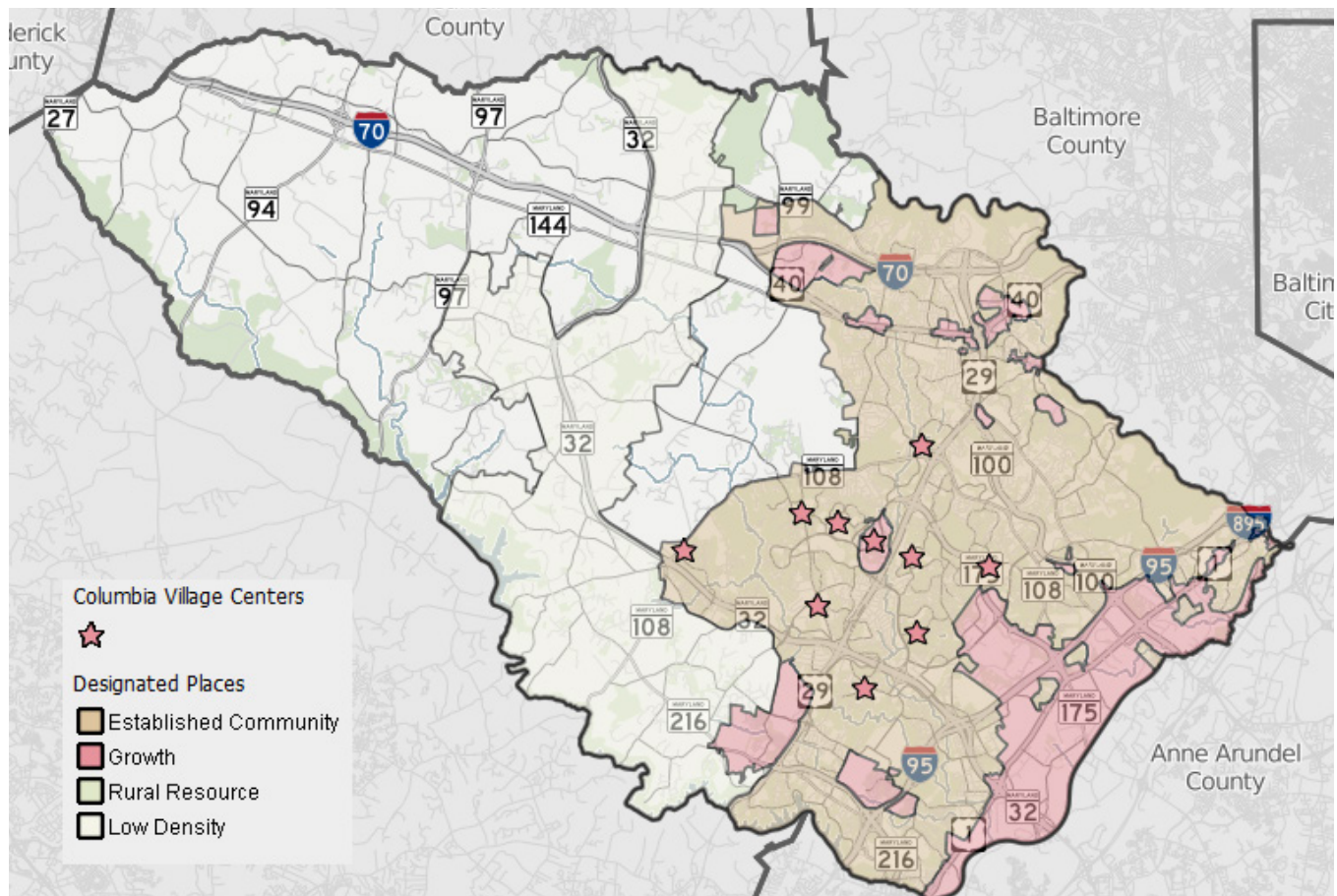
## Capital Planning and Growth Management

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 21, 2019, and subsequently submitted to the County Council and begin with the year 2022. 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.

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 2022 and eighteen (plus one for based on the region test) schools are "closed" in 2022. At the middle school

level, six schools are "closed" in 2022. At the high school level, six schools are "closed" in 2022.

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 2020 Capital Budget projects and the new projections. The post-measures charts represent the recommended capital projects for the FY 2021 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

## Methodologies

The formulation of the FY 2021 Capital Budget, FY 2022–2026 Capital Improvement Program, and the FY 2021–2030 Long-Range Master Plan begins with the annual completion of enrollment projections, which were first published in the 2019 Feasibility Study. The 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 projection 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, cafeteriums, art rooms, music rooms, media centers, gifted and talented rooms, or rooms dedicated to regional programs such as prekindergarten.



## Types of Capital Projects



The Capital Improvement Plan (CIP) provides for all facilities 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 a maximum of three years to plan and construct an elementary or middle school and four 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 Maryland State Department of Education (MSDE). 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 Comprehensive 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 which provide temporary capacity to a school to relieve overcapacity, provide temporary swing space during renovations/additions, or provide space for a school's program needs. Currently there are 221 modular/relocatable classrooms for Grades K–12 being used by the HCPSS, including several larger modular units of at least five classrooms.

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

In recent renovations, 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 figures 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 December 1, 2019

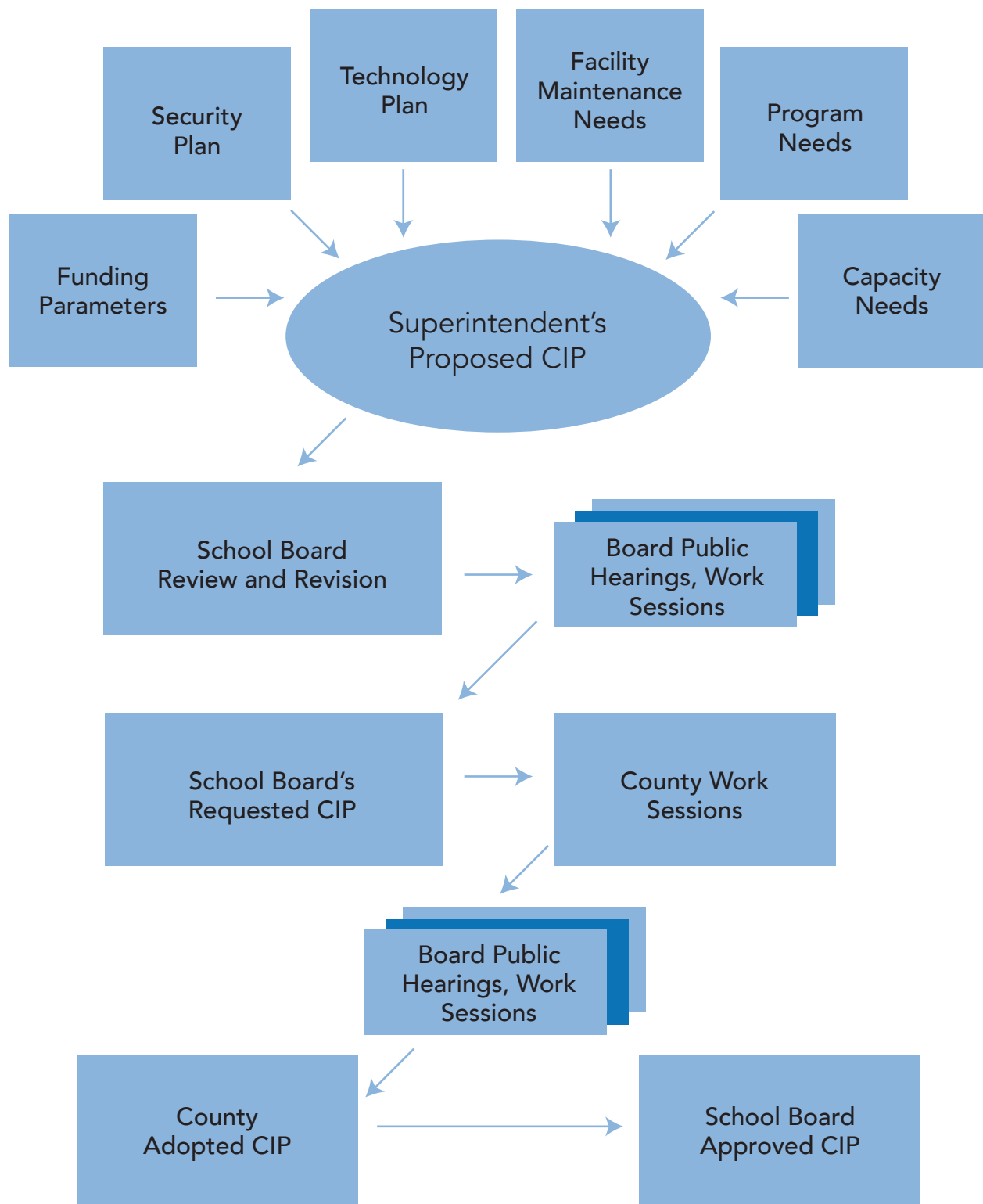
The Board maintains ownership and/or the rights to purchase parcels of land for future school sites, commonly known as the "Land Bank." The following schedules detail the current land in the Land Bank.

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





# Capital Improvement Program (CIP) Development Process



## Calendar for Development and Review/Approval

# Board's Proposed FY 2021 Capital Budget

## Capital Improvement Program FY 2022–2026

## Long-Range Master Plan FY 2021–2030

Thursday, June 13, 2019 7:30pm - Board Room	Staff presentation of Feasibility Study Report including 2018 enrollment projections.
Tuesday, August 20, 2019 7:00pm - Board Room	Board of Education Public Hearing and Pre-Development Work Session.
Tuesday, September 10, 2019 7:00pm - Board Room	Staff presentation of the Superintendent's Proposed Capital Budget.
Thursday, September 19, 2019 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.
Thursday, October 3, 2019 7:00pm	Planning Board Public Hearing on Board of Education's Proposed Capital Budget.
Thursday, October 4, 2019	Board of Education submission of Proposed Capital Budget to Maryland Public School Construction Program.
Monday, November 4, 2019 7:00pm	County Council approval of Board of Education's Proposed Capital Budget for letter of support to the Interagency Committee on School Construction.
Tuesday, December 17, 2019 4:00pm	Board of Education Capital Improvement Program Follow-up Discussion on Direction of Priority Projects
Tuesday, February 13, 2020 3:00pm - 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 30, 2020 7:00pm - Board Room	Board of Education Public Hearing.
TBD	County Council Public Hearing on the Education portion of the County Executive's Capital Budget.
Tuesday, May 7, 2020 4:00pm - Board Room	Board of Education Work Session (if necessary).
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 28, 2020 3:00pm - 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.hcps.org](http://www.hcps.org) and <https://www.howardcountymd.gov/>

Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030

Section 2

# System Information

December 2019





## 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 approximately 1,820 acres of land. Approximately seven percent of HCPSS staff are devoted in some way to the maintenance of facilities.



### HCPSS Facilities

#### 77 Schools

42 Elementary Schools

20 Middle Schools

12 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)

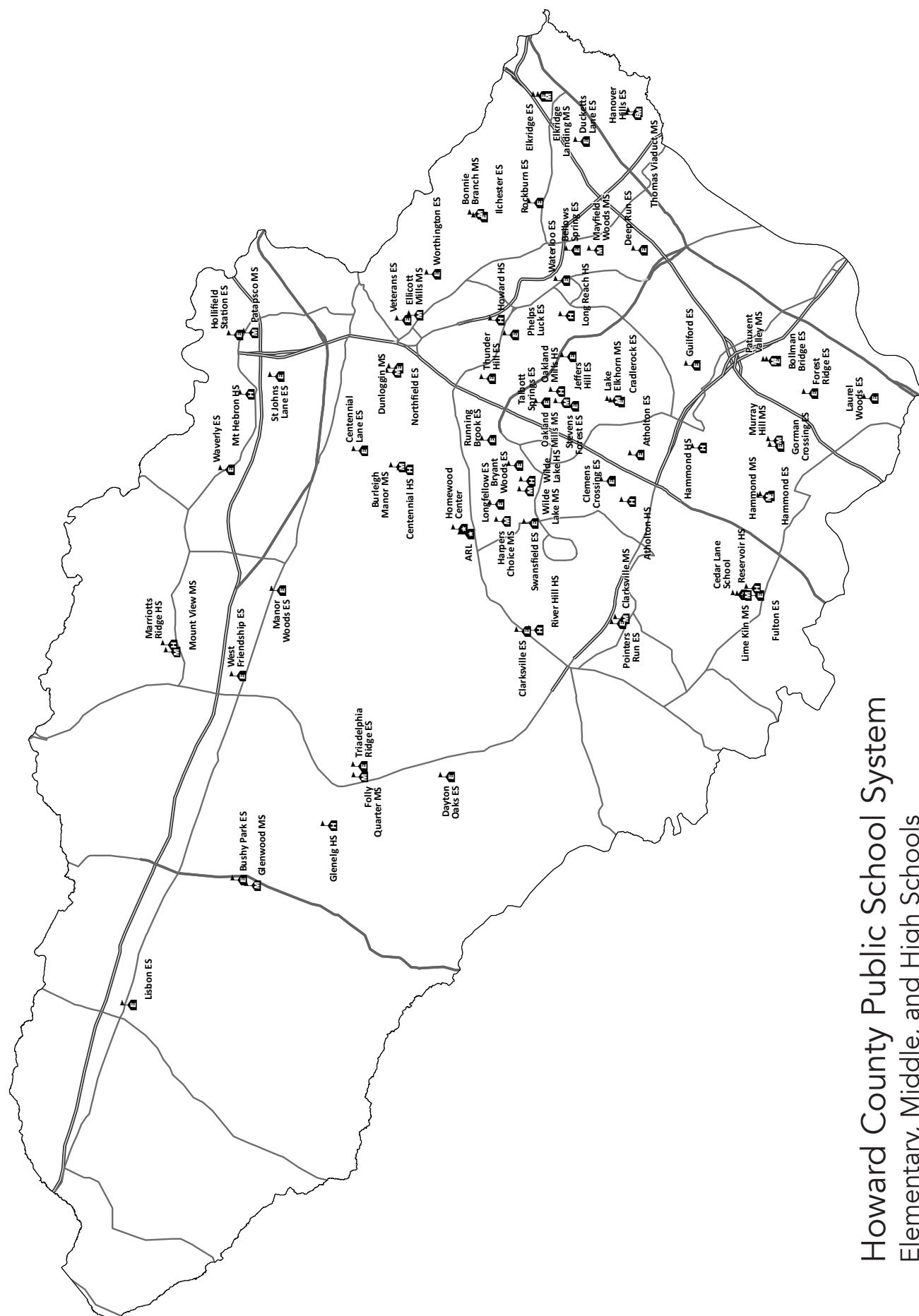
### Average Age of Facilities

Elementary	Middle	High
37 years	31 years	39 years

### Enrollment\*

<b>Total Enrollment (Pre-K–12)</b>	<b>57,907</b>
Elementary (Pre-K–5)	26,650
Middle (6–8)	13,427
High (9–12)	17,724
Special Schools	106

\* Official September 30, 2018 Enrollment Report.



Howard County Public School System  
Elementary, Middle, and High Schools  
2019–2020



Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030

Section 3

# Project Detail

December 2019

## Talbott Springs Elementary School Replacement: Project 1043

9550 Basket Ring Road, Columbia, MD 21045  
<http://tses.hcpss.org/>

Nancy Thompson, Principal  
 410.313.6915



### Building Data

Year Built	1973
Age	46
Site Area (acres)	10
Last Renovation/Addition	2008
Current Relocatables	10
Current Capacity	377
9/2018 Enrollment	471

### Projections/Capacity Utilization

2019 Projection	465
Projected Utilization	123%
2022 Projection	426
Projected Utilization	113%
Post-Project Cap.	540
Projected Utilization	79%

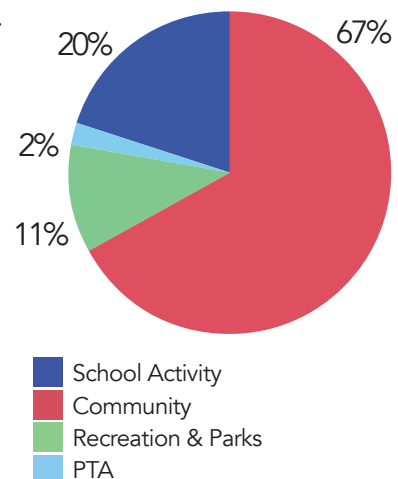
### Project Purpose

The Talbott Springs Elementary School project will replace an aging elementary school with a modern facility. Talbott Springs Elementary School opened in 1973 and was renovated in 2000. The art room and gymnasium were expanded in 2000 and all day kindergarten was added in 2008. In April 2009, HCPSS engaged Gilbert Architects Inc. to conduct a facility assessment of elementary schools. The report concluded that Talbott Springs Elementary School had an 18.7 percent deficiency of educational program space. In the FY 2021 Capital Budget, the total project cost estimated is \$43.5 million. Talbott Springs Elementary School is expected to achieve USGBC LEED Silver Certification. 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.

### Community Use at Talbott Springs ES

Talbott Springs Elementary School hosted an estimated 50,600 attendees for more than 1,200 reservations after school hours and on weekends for a variety of events. The majority of the events were after school activities and community events and remaining reservations were athletic and PTA events.

### Community Use in FY19

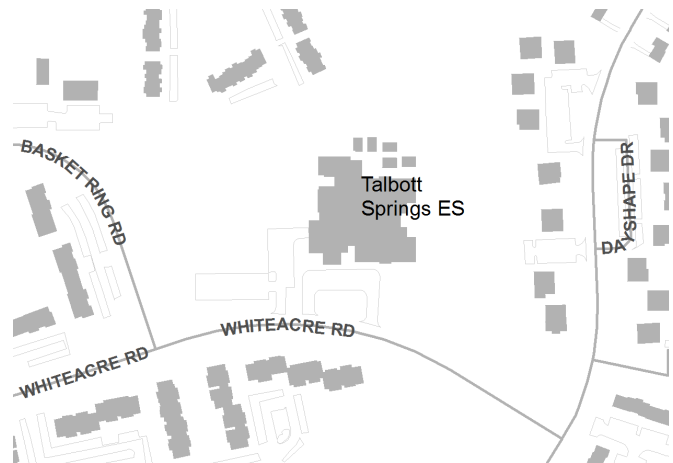


## Project Details

The planned scope of work includes a replacement facility to provide students with a new modern energy efficient building with programmatic and physical upgrades as well as new mechanical, electrical and technology systems in compliance with the HCPSS General Educational Specifications for New Elementary Schools. This project calls for an expansion of the educational program spaces, including additional programmatic space needed for Title I services.



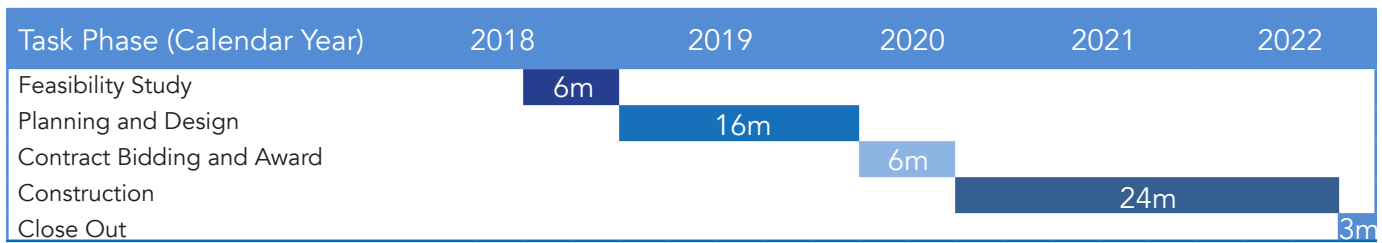
## School Location Map



This project received \$17.6 million (including the TAO) in funds in FY 2018 through FY 2020. Construction funds are to be requested in FY 2021 through FY 2022 to complete work and have the school ready by September 2022.

Details of the budget request for this project can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).

## Project Timeline



The above chart shows the calendar year timeline for planning and construction for this project (in months). The Talbott Springs ES project is scheduled for completion in September of 2022.

## New HS #13: Project 1035

Mission Road, Jessup MD



Architect rendering of Marriotts Ridge High School courtesy of TCA Architects.

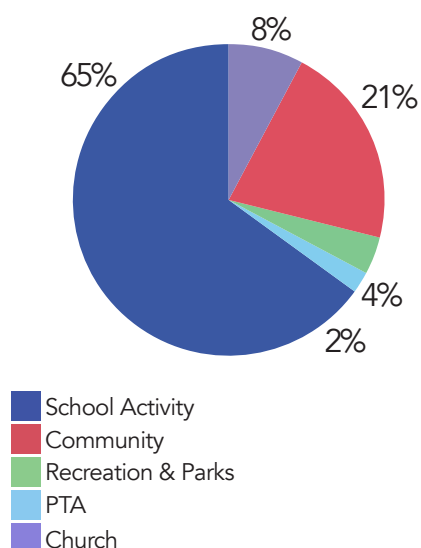
### Project Purpose

New HS #13 will be a new facility. Based upon enrollment projections, at least one additional high school is needed to accommodate growth. Balanced capacity utilization in the northeast region alone would require 1,300 additional seats by 2023. The FY 2020 Capital Budget recommends completion of New HS #13 in 2023. Planning was initiated in FY 2019. 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.

### Community Use at New HS #13

Community use is anticipated in the planning for this new facility. As a comparison, Wilde Lake High School hosted an estimated 1,300,000 attendees for over 7,500 reservations after school hours and on weekends for a variety of events. The majority of the events were community and school related and athletic events, and the remaining reservations were Recreation and Parks, church events, and PTA meetings.

Community Use in FY19



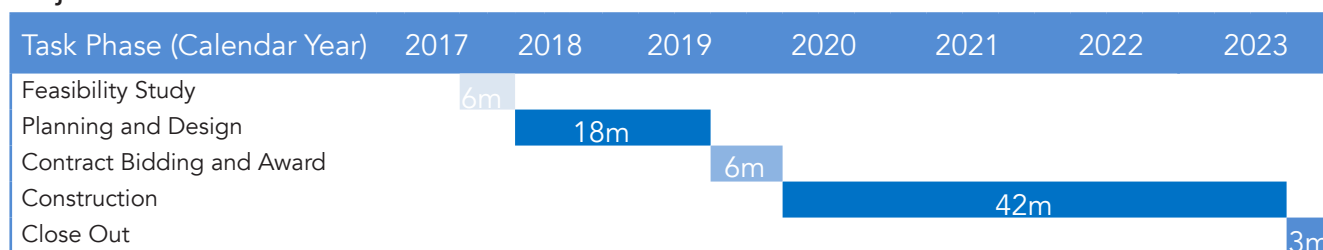




New HS #13 received \$15.7M million in FY 2019 and FY 2020. Based upon this timeline, the Board will request construction funding for this project in FY 2021 through FY 2024 to complete work and have the school ready for occupancy by September 2023.

Details of the budget request for this project can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).

### Project Timeline



The above chart shows the calendar year timeline for planning and construction for this project (in months). The New HS #13 project is scheduled for completion in September of 2023.



## Hammond High School Renovation/Addition: Project 1024

8800 Guilford Road, Columbia, MD 21046  
<http://hahs.hcpss.org/>

John DiPaula, Principal  
 410.313.7615



### Building Data

Year Built	1976
Age	43
Site Area (acres)	33.14
Last Renovation/Addition	2011
Current Relocatables	4
Current Capacity	1,220
9/2018 Enrollment	1,378

### Projections/Capacity Utilization

2019 Projection	1,380
Projected Utilization	113%
2023 Projection	1,576
Projected Utilization	129%
Post-Project Cap.	1,440
Projected Utilization	111%

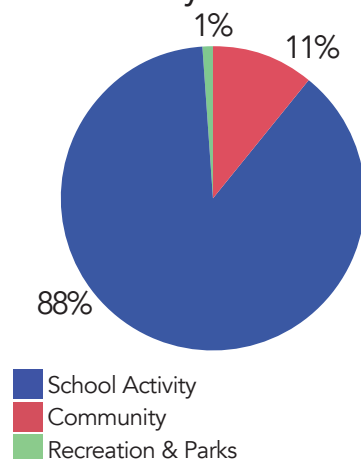
### Project Purpose

The Hammond High School project will renovate and expand the existing school. Hammond High School is a one-story building that first opened in 1976 and underwent some renovation and addition work in 1996, 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. An addition of 200 seats of new capacity is planned for this project. 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.

### Community Use at Hammond High School

An attendance of 357,000 was estimated for over 5,300 reservations at Hammond High School for events outside of school hours. Most after school activities at any high school are school-related including after school programming, athletic activities, educational activities and performing arts.

### Community Use in FY19

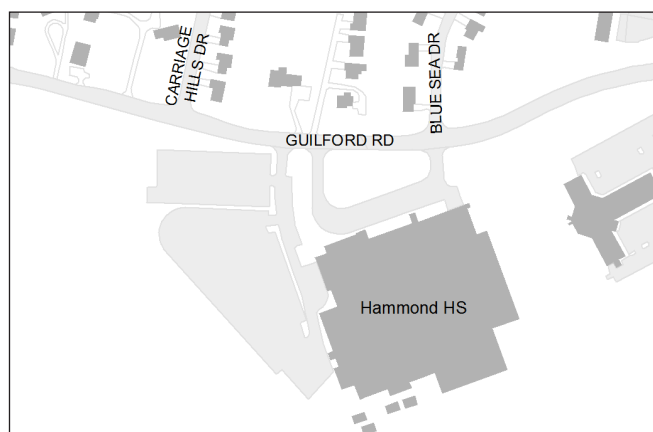


## Project Details

The project will consist of a complete systemic renovation and addition to the school 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. It is also the intent to concentrate on energy efficient systems.



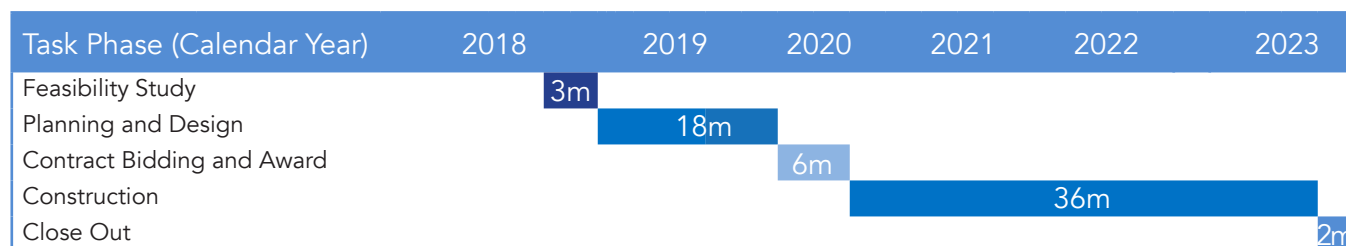
## School Location Map



The first year of funding for Hammond High School was in FY 2019. Based upon the current plan, the Board will request construction funding for this program in FY 2021 through FY 2024 totaling \$115.4 million to complete work and have the school ready by September 2023.

Details of the budget request for this project can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).

## Project Timeline



The above chart shows the calendar year timeline for planning and construction for this project (in months). The Hammond High School Addition/Renovation project is scheduled for opening in September of 2023.

## 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

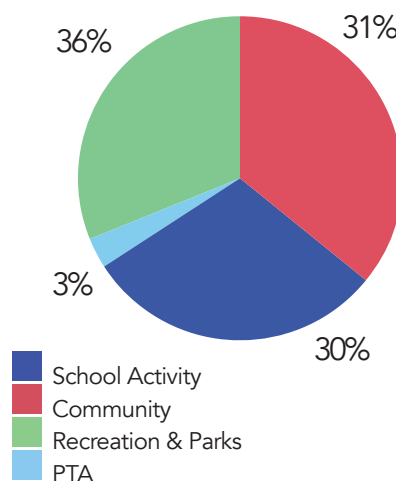
The Dunloggin Middle School project will expand educational program spaces with 97 seats of new capacity and renovate the existing facility. Dunloggin Middle School opened in 1973 and was renovated in 1999. In August 2008, HCPSS engaged Gilbert Architects, Inc. to conduct a facility assessment of middle schools. The report concluded that Dunloggin Middle School has a 13.8 percent deficiency of educational program spaces. In the FY 2021 Capital Budget, the total project cost estimate is \$46.3 million. USGBC LEED 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.

Building Data	
Year Built	1973
Age	46
Site Area (acres)	20
Last Renovation/Addition	1999
Current Relocatables	5
Current Capacity	565
9/2018 Enrollment	661
Projections/Capacity Utilization	
2019 Projection	657
Projected Utilization	116%
2024 Projection	676
Projected Utilization	120%
Post-Project Cap.	662
Projected Utilization	102%

### Community Use at Dunloggin Middle School

Over 2,700 reservations brought community members and students into Dunloggin Middle School after school hours and on weekends for a variety of community and student programs, meetings, activities, and events. An attendance of nearly 200,000 was estimated for these activities. Community activities accounted for the largest portion of the facility use. Other uses, which include school activities, PTA events and Recreation and Parks programs, make up the remaining reservations.

Community Use in FY19



Project Details

This project calls for an expansion of the educational program spaces and renovation of the existing facility. The renovation will include a complete systemic renovation of the existing building including new electrical, mechanical, plumbing, technology, roofing and life safety systems. The project will provide 97 seats of additional classroom space and core infrastructure space necessary to operate effectively at the larger capacity. Interior spaces will be reconfigured, new finishes provided, accessibility improve, and new spaces added as required bringing the facility into compliance with renovation specifications.

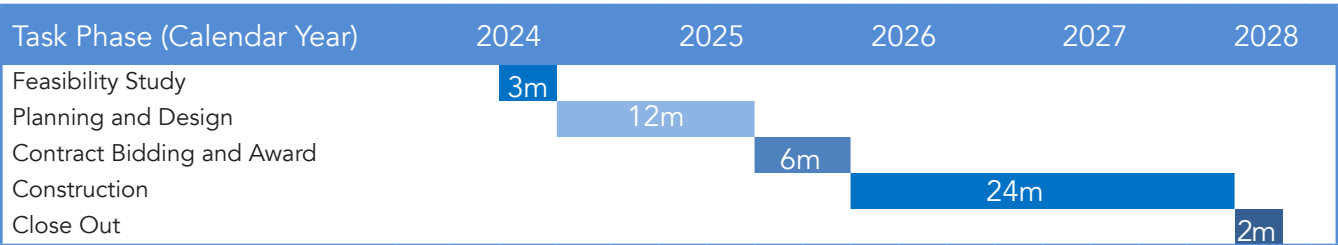
School Location Map



The first year of funding for Dunloggin Middle School is scheduled for FY 2025. In previous budgets it was listed as a systemic renovation. The requested funding in FY 2025 will allow planning and design to begin. Construction will start in FY 2025. Based upon the current plan, the Board will request a final funding in FY 2029 to complete work for the school to open in September 2028.

Details of the budget request for this project can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).

Project Timeline



The above chart shows the calendar year timeline for planning and construction for this project (in months). The Dunloggin Middle School Renovation/Addition project is scheduled for completion in September of 2028.



# Oakland Mills Middle School Renovation/Addition: Project 1036

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

Allen Cosentino, Principal  
 410.313.6937



## Building Data

Year Built	1972
Age	47
Site Area (acres)	20
Last Renovation/Addition	1998
Current Relocatables	0
Current Capacity	506
9/2018 Enrollment	519

## Projections/Capacity Utilization

2019 Projection	513
Projected Utilization	101%
2026 Projection	510
Projected Utilization	101%
Post-Project Capacity	662
Projected Utilization	77%

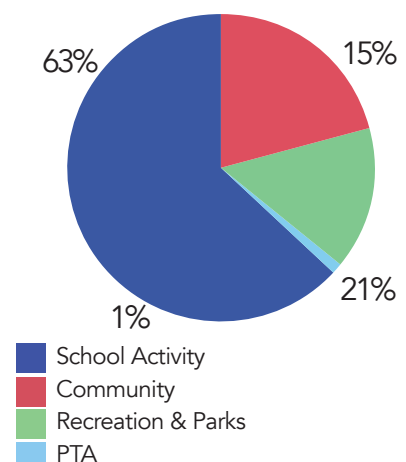
## Project Purpose

The Oakland Mills Middle School project will renovate and add seats to the existing facility. 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 layouts 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. In the FY 2016 Capital Budget the cost for the limited renovation was estimated at \$16.3 million. In the FY 2021 Capital Budget the complete renovation and addition cost estimate is \$51.5 million. 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.

## Community Use at Oakland Mills Middle School

Community members and students spent nearly 6,000 hours at Oakland Mills Middle School after school hours and on weekends for a variety of community and student programs, meetings, activities, and events. An attendance of 138,000 was estimated for these activities. After school activities accounted for much of the facility use. Athletic activities and child care are included in the remaining reservations.

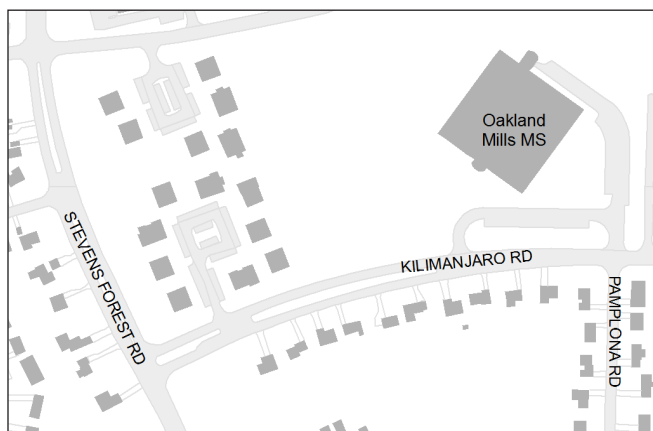
## Community Use in FY19



## Project Details

The project calls for a renovation of the existing building in accordance with recommendations from the feasibility study as well as the addition of 156 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.

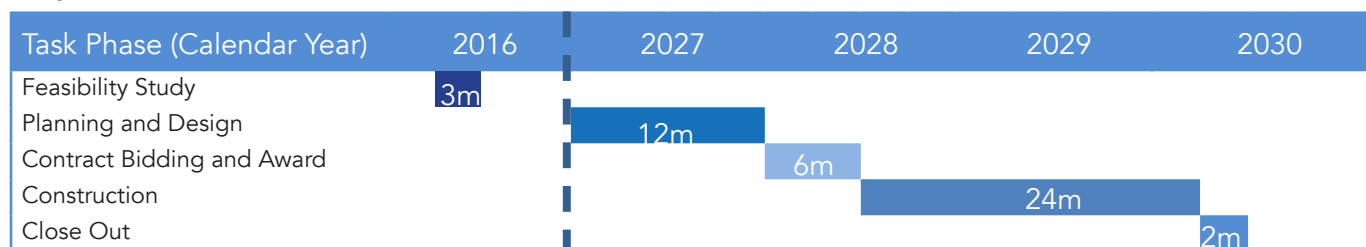
## School Location Map



Planning and construction funds will be requested in FY 2028 through FY 2031. This funding schedule will allow construction to progress on schedule and work to be completed by September 2030.

Details of the budget request for this project can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).

## Project Timeline



The above chart shows the calendar year timeline for planning and construction for this project (in months). The Oakland Mills Middle School Renovation project is scheduled for completion in September of 2030.



## Long-Range Plan Adjustments: New Schools (Grades K–12)

Sites to be determined.



### Responding to the 2019 Feasibility Study

Planning and zoning changes require adjustments to the CIP. While the HCPSS is peripheral to land development discussions, land planning decisions impact school system capital improvement plans. Staff continues to work closely with the Departments of Planning and Zoning and Public Works to ensure that schools are central to new development. The annual feasibility study analyzes these trends and proposes adjustments to the CIP.

The projections indicate that the FY 2021–2030 long-range plan requires three new elementary schools. ES #43, ES #44 and ES #45 were introduced in previous capital budget requests. New HS #14 replaced the New MS/HS Career Development Center that was introduced in the Superintendent's Proposed FY 2019 Capital Budget. Both New ES #45 and New HS #14 were removed from the Long Range Master Plan due to fiscal constraints.

### Elementary School Needs

Elementary enrollment is projected to increase by nearly 3,600 students by 2028 and the capacity utilization of all elementary schools combined will begin to exceed 110 percent by 2028. This suggests more elementary capacity is needed in the long-range capital improvement plan. The three areas which will experience the greatest growth over the next five to ten years will be the Route 1 Corridor, Columbia Town Center, and Turf Valley.

#### ES #43 – Southeastern ES – 1039

The continued growth along the Route 1 Corridor continues to support the need for additional seats between the Northeastern and Southeastern regions. The needs of the southeast region are evident in the projections of Bollman Bridge Elementary School, Gorman Crossing Elementary School, Forest Ridge Elementary School and Fulton Elementary School. The location of ES #43 is on Mission Road.



Artist rendering of the redevelopment of the Columbia Town Center. The Columbia Town Center report anticipated future needs as a result of this project.

#### ES #44 – Turf Valley ES – 1040

Projections continue to support the need for elementary boundary adjustments to relieve crowding at Manor Woods Elementary School associated with Turf Valley growth. The addition at Waverly Elementary School will absorb some growth. Considering the limited potential for expanding schools outside of the sewer service area, a Turf Valley school is planned. The Howard County Executive's Office is currently assisting HCPSS in securing land for the land bank.

#### High School Needs

High enrollment is projected to increase by nearly 2,500 students by 2028 and the capacity utilization of all high schools combined will begin to exceed 110 percent by 2022. This suggests additional high capacity is needed in the long-range capital improvement plan. New HS #13 is scheduled to open in SY 2023-24. Based on continued growth throughout the long-range projections at the high school level, staff will continue to monitor the projection trends and look for school sites to plan for future high school additions or new schools.

Details of the budget requests for these projects can be found on the Capital Budget Request pages in Section 1 (Executive Summary) and the Project Cost Details pages in Section 3 (Project Detail).



## Systemic Renovations: Project 1044



### 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 2021 Request Analysis

Project Funding (July 1, 2019 - June 30, 2020)	\$	43,073,000
Project Cost-to-Date (through June 30, 2019)		(1,340,961)
FY 2020 Projected Costs/Encumbrances		(41,732,039)
Available Project Funding (July 1, 2020)	\$	-
Requested Budget FY 2021	\$	39,900,000

### Systemic Renovations Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ 11,565,498
FY 2016	\$ 10,920,834
FY 2017	\$ 7,872,598
FY 2018	\$ 5,543,132
FY 2019	\$ 11,777,007

School Facilities is charged with maintaining the facilities of the Howard County Public School System (HCPSS) in as near original condition and effectiveness as possible. Actual costs incurred in the Systemic Renovations Project over the past five years is above.



## 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 Department 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 2021 Capital Budget request represents renovation work or planning for future construction at the following school system facilities:

**Modification of FY 2020 HVAC Project Scopes**  
**Applications Research Lab Maintenance**  
**Elkridge Landing MS HVAC Replacement**  
**Hammond MS Boiler Replacement**

### Indoor Environmental Quality Project Repairs

Staff have implemented measures to reduce negative environmental impacts on schools over the last two years with this important funding source. Projects include maintenance of building envelopes, resolution of foundation issues, fixing settlement cracks, managing humidity related conditions and remediating flood damages.

### Special Education/Regional Program Needs

The placement of new or the relocation of existing Special Education and regional programs is based on student needs and school capacity. Each program requires specific space configuration and education specifications.



### School Safety and Security Measures

School safety and security enhancement projects are currently ongoing to comply with the Maryland Safe to Learn Act. As additional critical infrastructure projects are identified during annual compliance assessments, they too will be scheduled and completed.

### Emergency Reserve

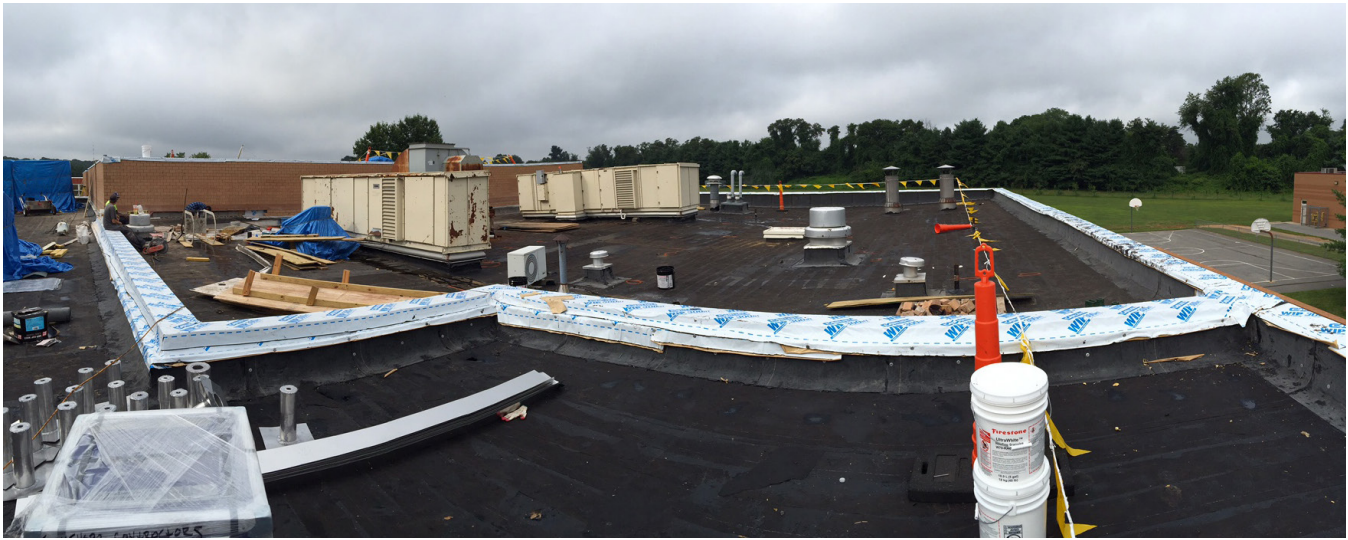
The emergency reserve funding assists with projects that are not eligible for capital project consideration, those that have exceeded their operational life, premature failures and unexpected weather related damages.

### Local Match for State Initiatives

In addition to County funding, State funding is critical to support the school system's capital funding needs. HCPSS is working to identify additional systemic projects that may be eligible for available State funding opportunities and/or initiatives. Since State funding is provided as reimbursement of eligible costs, it is essential for County funding to be in place prior to State application to ensure funding is available to plan and design projects as well as fund the County match, if required. Since State funding is never guaranteed, County funding levels should be in place to support completion of projects. This is an important step in striving to reduce deferred maintenance.



## Roofing Projects: Project 1046



### 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 2015	\$ 3,400,190
FY 2016	\$ 2,220,940
FY 2017	\$ 4,830,760
FY 2018	\$ 1,800,046
FY 2019	\$ 812,030

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 is indicated in the chart above.

### FY 2021 Request Analysis

Project Funding (July 1, 2019 - June 30, 2020)	\$ 16,997,000
Project Cost-to-Date (through June 30, 2019)	(13,160)
FY 2020 Projected Costs/Encumbrances	(16,983,840)
Available Project Funding (July 1, 2020)	\$ -
Requested Budget FY 2021	\$ 1,000,000

Roofing Projects



## 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 2021. In continued collaboration with the Office of School Construction, roofing Projects will be considered in conjunction with systemic renovations, when feasible.

The Facilities Department 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 2015 IBC/IECC code for R-30 insulation, 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 2021 Request Analysis

Project Funding (July 1, 2003 - June 30, 2020)	\$	2,930,000
Project Cost-to-Date (through June 30, 2019)		(2,902,799)
FY 2020 Projected Costs/Encumbrances		(27,201)
Available Project Funding (July 1, 2020)	\$	-
Requested Budget FY 2021	\$	250,000

### Playgrounds Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ 503,412
FY 2016	\$ 85,058
FY 2017	\$ -
FY 2018	\$ 160,118
FY 2019	\$ 421,112

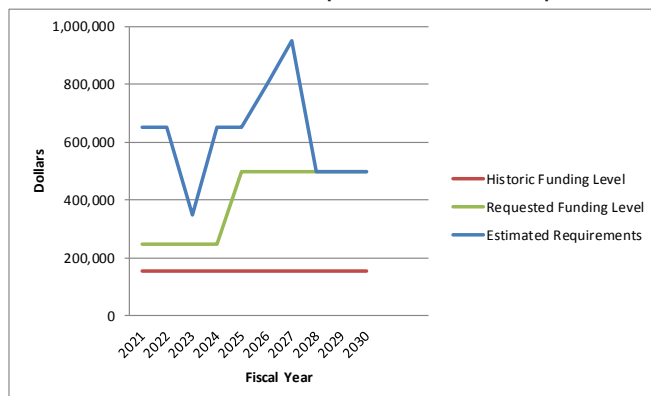
The Grounds Department oversees the Playground Equipment Project, managing safety requirements and a long-term replacement plan for all HCPSS playgrounds. Actual costs incurred in the Playground Equipment Project over the past five years is above. Without funding constraints, playground project expenses 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. \$250,000 is adequate to replace both the kindergarten playground and grade 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
Northfield Elementary School	FY 2021
Bryant Woods Elementary School	FY 2021
Guilford Elementary School	FY 2021
Clarksville Elementary School	FY 2022
Triadelphia Ridge Elementary School	FY 2022
Hammond Elementary School	FY 2022
Bellows Spring Elementary School	FY 2023
Gorman Crossing Elementary School	FY 2024
Rockburn Elementary School	FY 2024
Thunder Hill Elementary School	FY 2024
Centennial Lane Elementary School	FY 2025
Lisbon Elementary School	FY 2025
St John's Lane Elementary School	FY 2025
Atholton Elementary School	FY 2026
Cedar Lane School at Lime Kiln	FY 2026
Dayton Oaks Elementary School	FY 2026
West Friendship Elementary School	FY 2026
Bollman Bridge Elementary School	FY 2027
Bushy Park Elementary School	FY 2027
Cradlerock Elementary School	FY 2027
Fulton Elementary School	FY 2027
Phelps Luck Elementary School	FY 2027
Ilchester Elementary School	FY 2028
Veterans Elementary School	FY 2028
Clemens Crossing Elementary School	FY 2029
Waterloo Elementary School	FY 2029
Ducketts Lane Elementary School	FY 2030
Stevens Forest Elementary School	FY 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 with 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 2021 Request Analysis

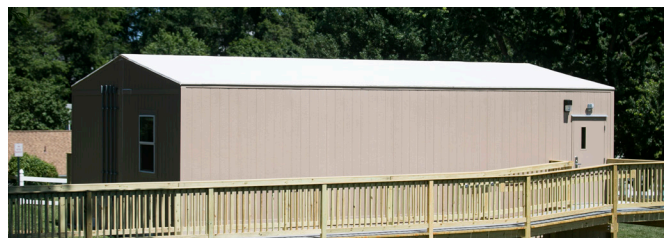
Project Funding (July 1, 2019 - June 30, 2020)	\$	4,800,000
Project Cost-to-Date (through June 30, 2019)		(2,163,072)
FY 2020 Projected Costs/Encumbrances		(2,636,928)
Available Project Funding (July 1, 2020)	\$	-
Requested Budget FY 2021	\$	1,700,000

Relocatable Classrooms

### Relocatable Classrooms Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ 1,613,098
FY 2016	\$ 1,322,547
FY 2017	\$ 661,112
FY 2018	\$ 1,888,241
FY 2019	\$ 2,235,775

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 is shown above.



Project 1045

## Project Details

In September 2019, there were 221 relocatable/modular classrooms in use (four are used for administrative purposes at the Central Office, 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. The county government is currently negotiating the purchase of two future school sites that will be purchased directly by the county.

### Site Acquisition/Construction Reserve Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ 22,850
FY 2016	\$ 3,704
FY 2017	\$ 607,123
FY 2018	\$ 1,103,937
FY 2019	\$ 333,998

### FY 2021 Request Analysis

Project Funding (July 1, 2019 - June 30, 2020)	\$ -
Project Cost-to-Date (through June 30, 2019)	-
FY 2020 Projected Costs/Encumbrances	-
Available Project Funding (July 1, 2020)	\$ -
Requested Budget FY 2021	\$ 2,000,000

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 is 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 pre-planning as a separate project request.

Requests for funding in the Capital Improvement Plan have been delayed due to fiscal restraints.





## Technology: Project 1048



### Project Purpose

Technology project funds are required for replacements and continuous improvements to HCPSS infrastructure, computer systems and applications to ensure that instruction and business needs are met in a secure, standard, and equitable manner. Key projects include the telecommunication system, cybersecurity, enterprise printing, and student devices



### Technology Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ 5,226,710
FY 2016	\$ 5,559,784
FY 2017	\$ 458,965
FY 2018	\$ 6,109,668
FY 2019	\$ 2,464,456

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 below.

### FY 2021 Request Analysis

Project Funding (July 1, 2019 - June 30, 2020)	\$ 3,750,000
Project Cost-to-Date (through June 30, 2019)	(548,984)
FY 2020 Projected Costs/Encumbrances	(3,201,016)
Available Project Funding (July 1, 2020)	\$ -
Requested Budget FY 2021	\$ 5,500,000

## Project Details

### Telecommunication System

The HCPSS telecommunication system needs to be replaced with a unified systemwide telecommunication system that meets current technology and security standards and is reliable, accessible, and ensures the safety of students, teachers and staff. While HCPSS has deferred the replacement of the phone system several times due to lack of funding, the project can no longer be delayed. Verizon has sent HCPSS notification of the pending termination of Centric ("copper") service for the past four years. This year HCPSS received official notification from Verizon that 30

phone lines will be terminated in March 2020, including some main school and central office phone numbers. Verizon likely then will suspend an additional set of numbers in the months that follow.



### Cybersecurity

HCPSS has deferred upgrades to technology security operations and systems for several years due to budget constraints. With the increase of cyberattacks and ransomware targeting school systems and government agencies, HCPSS needs to improve its technology security posture. Many important cybersecurity initiatives will be implemented to mitigate risks to our students, staff, parents, and community members. These projects will enhance HCPSS' ability to prevent, identify, respond to, and recover from cyberattacks.

### Enterprise printing

Staff rely on printing to deliver instructional resources and information to students, parents and community members. Many printers in the school system are at the end of their usable life, which has increased operating costs and negatively impacted productivity of teachers. This project will implement an integrated enterprise print solution that is cost-effective, flexible, and able to meet long-term needs of the school system.

### Student Devices

The majority of instructional computers across the district are approaching the end of their usable life. These computers are frequently broken, needing parts and functionally running slowly, resulting in a loss of instructional time and limiting student access to technology. Student devices are essential for providing equitable instructional opportunities that support teachers as they provide students opportunities to master technology literacy standards and gain college and career ready skills and knowledge.

### Enterprise Infrastructure

Enterprise Infrastructure refers to the entire collection of computers, audio visual equipment, 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.

### Enterprise Applications

Enterprise Applications provide 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).



## School Parking Lot Expansions: Project 1012



### Parking Lot Expansion Actual Expenses

Fiscal Year	Actual Expense
FY 2015	\$ -
FY 2016	\$ -
FY 2017	\$ -
FY 2018	\$ 92,000
FY 2019	\$ 160,427

School Facilities oversees the School Parking Lot Expansions Project. Actual costs incurred in the School Parking Lot Expansions Project over the past five years is shown above. Due to funding constraints, requests for this project have been deferred until future years.

### Project Purpose

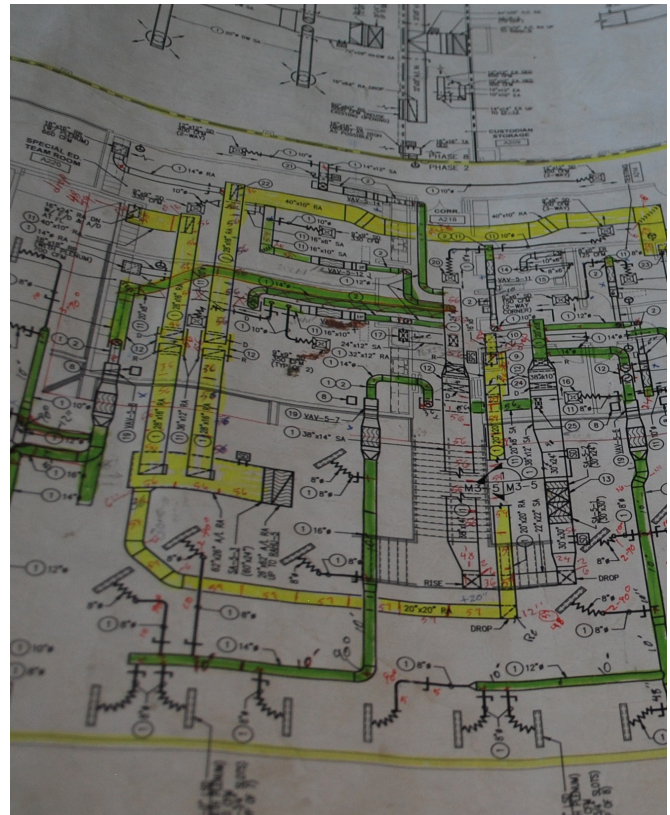
School Parking Lot Expansion projects provide for the construction of additional parking spaces and modification of parking lots to improve traffic flow patterns at existing school sites. These projects are necessary due to the insufficient supply of spaces to meet existing needs. Funds are used for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

### FY 2021 Request Analysis

Project Funding (July 1, 2003 - June 30, 2020)	\$ 4,200,370
Project Cost-to-Date (through June 30, 2019)	(3,833,191)
FY 2020 Projected Costs/Encumbrances	(367,179)
Available Project Funding (July 1, 2020)	\$ -
Requested Budget FY 2021	\$ -







The value of these studies is having the flexibility to ask technical questions about projects before the formal design process. With these studies, projects can be “right sized.” Pricing for these studies is favorable because design consultants want to obtain the full design project. These studies ensure the selection of the most effective scope for each project. This process will 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

The West Friendship ES septic expansion is one example of a project that would be allocated funds from this budget line for planning and design.



## Barrier-Free Projects: Project 0989



An accessibility ramp to access the upper level play area at Bryant Woods Elementary School.

### Project Purpose

Barrier-Free Projects include modifications to make all spaces at school facilities accessible to the public, students, teachers, and staff. Federal, state, and local regulations require that school facilities be made accessible to the physically handicapped by removing barriers to access. Projects within the Barrier-Free fund include stadium bleacher ramps, play field 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.

Barrier Free Actual Expenses	
Fiscal Year	Actual Expense
FY 2015	\$ 23,580
FY 2016	\$ 54,747
FY 2017	\$ 234,811
FY 2018	\$ 316,622
FY 2019	\$ 181,825

School Facilities oversees the Barrier-Free Projects. Actual costs incurred in the Barrier-Free Projects over the past five years is shown above.



Lift room for access to the stage.

### FY 2021 Request Analysis

Project Funding (July 1, 2003 - June 30, 2020)	\$ 5,753,000
Project Cost-to-Date (through June 30, 2019)	(5,555,412)
FY 2020 Projected Costs/Encumbrances	(197,588)
Available Project Funding (July 1, 2020)	\$ -
Requested Budget FY 2021	\$ 200,000



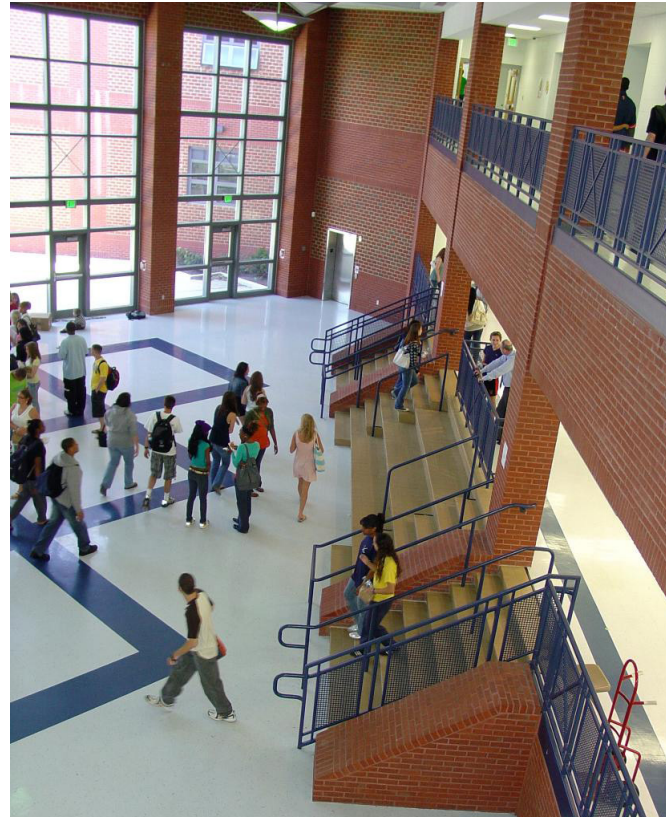
## Project Details

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. Planning to install an ADA ramp over stairs near the gym is underway for Howard HS.



Elevator for transportation to the second-story level.

FY 2021

Board Proposed Capital Budget

## Talbot Springs ES (Grades K-5) REPLACEMENT

Project: 1043

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ 16,550	\$15,129	\$10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,467
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	1,000	-	-	-	-	-	-	-	-	-	-	1,000
Total Funds	\$ 17,550	\$15,129	\$10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ 1,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750
Construction	15,800	15,129	9,788	-	-	-	-	-	-	-	-	40,717
Equip./Furnishings	-	-	1,000	-	-	-	-	-	-	-	-	1,000
Total Expenditures	\$ 17,550	\$15,129	\$10,788	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,467

Project Commencement FY 2019

Project: 1043

FY 2021

Board Proposed Capital Budget

## New HS #13 (Grades 9-12)

### NEW SCHOOL

Project: 1035

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ 15,732	\$34,817	\$34,837	\$34,816	\$19,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,122
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 15,732	\$34,817	\$34,837	\$34,816	\$19,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,122

Use of Funds		Five-Year Capital Program							Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ 6,732	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,732
Construction	9,000	34,817	34,837	34,816	14,920	-	-	-	-	-	-	128,390
Equip./Furnishings	-	-	-	-	5,000	-	-	-	-	-	-	5,000
Total Expenditures	\$ 15,732	\$34,817	\$34,837	\$34,816	\$19,920	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,122

Project Commencement FY 2018

Project: 1035



FY 2021

Board Proposed Capital Budget

## Hammond HS (Grades 9-12) RENOVATION/ADDITION

Project: 1024

(In Thousands)

Source of Funds		Five-Year Capital Program						Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ 16,500	\$27,955	\$28,075	\$28,156	\$14,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,359
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 16,500	\$27,955	\$28,075	\$28,156	\$14,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,359

Use of Funds		Five-Year Capital Program						Master Plan					
	Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	Plans/Engineering	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000
	Construction	12,500	27,955	28,075	28,156	11,673	-	-	-	-	-	-	108,359
	Equip./Furnishings	-	-	-	-	3,000	-	-	-	-	-	-	3,000
	Total Expenditures	\$ 16,500	\$27,955	\$28,075	\$28,156	\$14,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,359

Project Commencement FY 2019

Project: 1024

FY 2021

Board Proposed Capital Budget

## New ES #43 (Grades K-5)

### NEW SCHOOL

Project: 1039

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$15,500	\$14,500	\$12,439	\$ 4,710	\$ -	\$ -	\$ 51,149
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$15,500	\$14,500	\$12,439	\$ 4,710	\$ -	\$ -	\$ 51,149

Use of Funds		Five-Year Capital Program							Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	4,000	15,500	14,500	12,439	2,510	-	-	48,949
Equip./Furnishings	-	-	-	-	-	-	-	-	2,200	-	-	2,200
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 15,500	\$ 14,500	\$ 12,439	\$ 4,710	\$ -	\$ -	\$ 51,149

Project Commencement FY 2024

Project: 1039

FY 2021

Board Proposed Capital Budget

## Dunloggin MS(Grades 6-8)

### RENOVATION/ADDITION

Project: 1049

(In Thousands)

Source of Funds		Five-Year Capital Program						Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ 9,579	\$ 12,555	\$ 12,418	\$ 5,884	\$ -	\$ 43,236
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ 9,579	\$ 12,555	\$ 12,418	\$ 5,884	\$ -	\$ 43,236

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	2,800	9,579	12,555	12,418	5,384	-	42,736
Equip./Furnishings	-	-	-	-	-	-	-	-	-	500	-	500
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ 9,579	\$ 12,555	\$ 12,418	\$ 5,884	\$ -	\$ 43,236

Project Commencement FY 2019

Project: 1049



FY 2021

Board Proposed Capital Budget

## Oakland Mills MS (Grades 6-8)

### RENOVATION/ADDITION

Project: 1036

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 9,918	\$17,919	\$14,919	\$ 46,256
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 9,918	\$17,919	\$14,919	\$ 46,256

Use of Funds		Five-Year Capital Program							Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
Construction	-	-	-	-	-	-	-	-	9,918	17,919	14,919	42,756
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 9,918	\$ 17,919	\$ 14,919	\$ 46,256

Project Commencement FY 2016

Project: 1036

FY 2021

Board Proposed Capital Budget

## New ES #44 (Grades K-5)

### NEW SCHOOL

Project: 1040

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,820	\$ 15,320	\$ 18,370	\$ 38,510
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,820	\$ 15,320	\$ 18,370	\$ 38,510

Use of Funds		Five-Year Capital Program							Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,820	\$ -	\$ -	\$ 4,820
Construction	-	-	-	-	-	-	-	-	-	15,320	18,370	33,690
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,820	\$ 15,320	\$ 18,370	\$ 38,510

Project Commencement FY 2025

Project: 1040

FY 2021

Board Proposed Capital Budget

# Systemic Renovations

Project: 1044

(In Thousands)

Source of Funds		Five-Year Capital Program								Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
Bonds	\$ 21,774	\$13,900	\$26,865	\$30,051	\$26,575	\$29,449	\$18,543	\$18,000	\$19,000	\$20,000	\$21,000	\$ 245,157	
Paygo	1,400	-	-	-	-	-	-	-	-	-	-	1,400	
State Aid	6,749	-	-	-	-	-	-	-	-	-	-	6,749	
Transfer Tax	13,150	-	-	-	-	-	-	-	-	-	-	13,150	
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funds	\$ 43,073	\$13,900	\$26,865	\$30,051	\$26,575	\$29,449	\$18,543	\$18,000	\$19,000	\$20,000	\$21,000	\$ 266,456	

Use of Funds		Five-Year Capital Program										Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total			
Plans/Engineering	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Construction	43,073	13,900	26,865	30,051	26,575	29,449	18,543	18,000	19,000	20,000	21,000	266,456			
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-			
Total Expenditures	\$ 43,073	\$ 13,900	\$ 26,865	\$ 30,051	\$ 26,575	\$ 29,449	\$ 18,543	\$ 18,000	\$ 19,000	\$ 20,000	\$ 21,000	\$ 266,456			

Project Commencement FY 2019

Project: 1044



FY 2021

Board Proposed Capital Budget

## Roofing Projects

Project: 1046

(In Thousands)

Source of Funds		Five-Year Capital Program						Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ 8,888	\$ 1,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 46,888
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	8,109	-	-	-	-	-	-	-	-	-	-	8,109
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 16,997	\$ 1,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 54,997

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	16,997	1,000	5,000	1,000	1,000	5,000	5,000	5,000	5,000	5,000	5,000	54,997
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 16,997	\$ 1,000	\$ 5,000	\$ 1,000	\$ 1,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 54,997

Project Commencement FY 2019

Project: 1046

FY 2021

Board Proposed Capital Budget

## Playground Equipment

Project: 0990

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
Bonds	\$ 2,350	\$ 250	\$ 250	\$ 250	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,350	
Paygo	-	-	-	-	-	-	-	-	-	-	-	-	
State Aid	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer Tax	580	-	-	-	-	-	-	-	-	-	-	580	
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funds	\$ 2,930	\$ 250	\$ 250	\$ 250	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,930	

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	2,930	250	250	250	250	500	500	500	500	500	500	6,930
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 2,930	\$ 250	\$ 250	\$ 250	\$ 250	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 6,930

Project Commencement FY 2002

Project: 0990

FY 2021

Board Proposed Capital Budget

# Relocatable Classrooms

Project: 1045

(In Thousands)

Source of Funds			Five-Year Capital Program					Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ 4,800	\$ 1,700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 20,000
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 4,800	\$ 1,700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 20,000

Use of Funds		Five-Year Capital Program							Master Plan				
	Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
	Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Construction	4,800	1,700	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	20,000
	Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
	Total Expenditures	\$ 4,800	\$ 1,700	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 20,000

Project Commencement FY 2019

Project: 1045



FY 2021

Board Proposed Capital Budget

# Site Acquisition and Construction Reserve

Project: 1047

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000

Use of Funds		Five-Year Capital Program							Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	-	-	-	-	-	-	-	2,000	2,000	2,000	2,000	8,000	
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,000	

Project Commencement FY 2019

Project: 1047

FY 2021

Board Proposed Capital Budget

# Technology

Project: 1048

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan			
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Paygo	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	3,750	3,750	3,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	67,250
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 3,750	\$ 3,750	\$ 3,750	\$ 5,500	\$ 5,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 67,250

Use of Funds		Five-Year Capital Program							Master Plan			
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	-	-	-	-	-	-	-	-	-	-	-	-
Equip./Furnishings	3,750	3,750	3,750	5,500	5,500	7,500	7,500	7,500	7,500	7,500	7,500	67,250
Total Expenditures	\$ 3,750	\$ 3,750	\$ 3,750	\$ 5,500	\$ 5,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ 67,250

Project Commencement FY 2019

Project: 1048

FY 2021

Board Proposed Capital Budget

## School Parking Lot Expansions

Project: 1012

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
Bonds	\$ 2,779	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 6,379	
Paygo	-	-	-	-	-	-	-	-	-	-	-	-	
State Aid	1,421	-	-	-	-	-	-	-	-	-	-	1,421	
Transfer Tax	-	-	-	-	-	-	-	-	-	-	-	-	
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funds	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 7,800	

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ 240	-	\$ -	\$ -	\$ -	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 60	\$ 600
Construction	3,960	-	-	-	-	540	540	540	540	540	540	7,200
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 600	\$ 7,800

Project Commencement FY 2008

Project: 1012



FY 2021

Board Proposed Capital Budget

## Planning and Design

Project: 1038

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan						
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total			
Bonds	\$ -	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,100	
Paygo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Aid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer Tax	700	-	-	-	-	-	-	-	-	-	-	-	-	-	700
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funds	\$ 700	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,800	

Use of Funds		Five-Year Capital Program							Master Plan						
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total			
Plans/Engineering	\$ 700	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,800	
Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Equip./Furnishings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	\$ 700	\$ 400	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 3,800	

Project Commencement FY 2016

Project: 1038

FY 2021

Board Proposed Capital Budget

**Barrier-Free**

Project: 0989

(In Thousands)

Source of Funds		Five-Year Capital Program							Master Plan				
Type	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total	
Bonds	\$ 4,000	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 6,000	
Paygo	303	-	-	-	-	-	-	-	-	-	-	303	
State Aid	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer Tax	1,450	-	-	-	-	-	-	-	-	-	-	1,450	
Z Bonds	-	-	-	-	-	-	-	-	-	-	-	-	
Total Funds	\$ 5,753	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 7,753	

Use of Funds		Five-Year Capital Program						Master Plan				
Description	Approved Appropriation	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Plans/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	5,300	200	200	200	200	200	200	200	200	200	200	7,300
Equip./Furnishings	453	-	-	-	-	-	-	-	-	-	-	453
Total Expenditures	\$ 5,753	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 7,753

Project Commencement FY 1989

Project: 0989





Board's Proposed FY 2021 Capital Budget  
Capital Improvement Program FY 2022–2026  
Long-Range Master Plan FY 2021–2030

Section 4

# Supporting Data

December 2019

**ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only**

## Pre-Measures

Capacity Utilization Rates with Board of Education requested capacities, and no boundary adjustments.

School	Capacity				2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		
	2019	2020	2021	2022	2023	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.	Proj	Util.		
Amnonton ES	424	424	424	424	424	450	106.1	461	108.7	457	107.8	449	105.9	442	104.2	444	104.7	444	104.7	443	104.5	442	104.2	441	104.0	441	104.0
Bellevus Spring ES	751	751	751	751	751	731	97.3	787	102.1	808	107.6	826	110.0	843	112.3	867	115.4	889	118.4	885	117.8	880	117.2	884	117.7	876	116.6
Bollman Bridge ES	666	666	666	666	666	676	101.5	693	102.6	695	104.4	706	106.0	754	113.2	765	114.9	760	114.1	747	112.2	739	111.0	737	110.7	722	108.4
Bryant Woods ES	361	361	361	361	361	423	119.7	451	124.9	465	128.8	475	131.6	478	132.4	489	135.5	491	135.1	500	138.5	508	140.8	518	143.5	528	146.3
Bushy Park ES	744	744	744	744	744	588	79.4	597	80.2	563	75.7	565	75.9	544	73.1	530	71.2	525	70.0	536	72.0	534	71.8	567	76.2	589	79.2
Centennial Lane ES	647	647	647	647	647	734	113.4	715	110.5	718	111.0	736	113.4	727	112.4	741	114.5	757	117.0	768	118.7	788	121.8	788	121.8	801	123.8
Clarksville ES	543	543	543	543	543	392	72.2	381	70.2	388	71.5	377	69.4	367	67.6	364	67.0	379	69.8	380	70.0	379	69.8	399	73.5	400	73.7
Clemens Crossing ES	521	521	521	521	521	522	100.2	548	105.2	595	114.2	591	113.4	605	116.1	620	119.0	633	121.5	660	126.7	670	128.6	693	133.0	715	137.2
Craderock ES	398	398	398	398	398	461	115.8	460	115.6	475	119.3	470	118.1	473	118.8	473	118.8	473	118.8	470	118.6	471	118.6	472	118.6	476	119.6
Dayton Oaks ES	675	675	675	675	675	651	96.4	667	98.6	708	104.9	717	106.2	752	111.4	789	116.9	807	119.8	818	121.2	815	120.7	837	124.0	854	126.5
Deep Run ES	750	750	750	750	750	672	89.6	682	90.9	713	95.1	731	97.5	752	100.3	786	104.8	806	107.5	820	109.3	843	112.4	866	115.5	892	118.9
Ducketts Lane ES	694	694	694	694	694	568	81.8	569	82.0	580	83.6	589	84.9	603	86.9	600	86.5	602	86.7	614	88.5	614	88.5	609	87.8	607	87.5
Elkridge ES	760	760	760	760	760	666	113.9	687	117.5	690	119.6	699	119.6	906	121.8	926	121.8	965	127.0	986	129.7	1057	139.1	1116	146.8	1144	150.5
Forest Ridge ES	713	713	713	713	713	675	94.7	678	95.1	692	97.1	694	97.3	713	100.0	740	103.8	796	111.6	844	118.4	883	123.8	919	128.9	942	132.1
Fulton ES	826	826	826	826	826	981	118.8	1009	122.2	1041	126.0	1038	125.7	1072	129.8	1070	129.5	1067	129.2	1048	126.9	1019	123.4	1025	124.1	1006	121.8
Gorman Crossing ES	735	735	735	735	735	824	112.1	826	112.4	860	117.0	878	119.5	869	118.2	881	117.1	852	115.9	863	117.4	871	118.5	865	117.7	850	115.6
Guilford ES	465	465	465	465	465	381	81.9	367	78.9	360	77.4	346	74.4	351	75.5	364	78.3	398	85.6	407	87.5	417	89.7	430	92.5	436	93.8
Hammond ES	653	653	653	653	653	634	97.1	618	94.6	614	94.0	626	95.9	658	100.8	696	106.6	728	111.5	752	115.2	802	122.8	827	126.6	853	130.6
Harmon Hills ES	810	810	810	810	810	687	84.8	723	89.3	705	87.2	713	88.0	706	87.2	697	86.0	697	86.0	694	85.7	729	90.0	752	92.8	747	92.2
Hollfield Station ES	732	732	732	732	732	895	122.3	923	126.1	906	123.8	884	120.8	862	117.8	870	118.9	868	118.6	869	118.7	864	118.0	862	117.8	858	117.2
Ichester ES	584	584	584	584	584	588	100.7	598	102.4	582	99.7	608	104.1	625	107.0	641	109.8	648	110.4	725	124.1	753	128.9	780	133.6	805	137.8
Jeffers Hill ES	421	421	421	421	421	421	100.5	413	98.1	408	96.9	387	91.9	395	93.8	389	92.4	390	92.6	399	94.8	407	96.7	416	98.8	426	101.2
Laurel Woods ES	640	640	640	640	640	555	86.7	556	86.9	563	88.0	561	87.7	546	85.3	550	85.9	546	85.3	555	86.7	554	86.6	555	86.7	556	86.9
Lisbon ES	527	527	527	527	527	487	87.9	484	91.8	505	95.8	510	96.8	519	98.5	523	99.2	517	98.1	533	101.1	562	106.6	590	112.0	594	112.7
Longfellow ES	512	512	512	512	512	425	83.0	438	85.5	452	88.3	468	91.4	470	91.8	474	92.6	490	95.7	499	97.5	507	99.0	520	101.6	529	103.2
Manor Woods ES	681	681	681	681	681	632	92.8	624	91.6	630	92.5	611	89.7	638	93.7	607	89.1	597	87.7	613	90.0	607	89.1	615	90.3	621	91.2
New ES #43	NS	0	0	0	0	0																					
New ES #44	NS	0	0	0	0	0																					
New ES #45	NS	0	0	0	0	0																					
Northfield ES	700	700	700	700	700	753	107.6	759	108.4	776	110.9	772	110.3	796	113.7	824	117.7	842	120.3	876	125.1	899	128.4	939	134.1	960	137.1
Phelps Luck ES	597	597	597	597	597	553	92.6	566	94.8	583	97.7	583	97.7	596	99.8	584	97.5	594	99.5	593	99.3	591	99.0	613	102.7	623	104.4
Pointers Run ES	744	744	744	744	744	884	118.8	925	124.3	974	130.9	1018	136.8	1058	142.2	1060	142.8	1056	141.9	1035	139.1	1010	135.8	973	130.8	940	126.3
Rockburn ES	609	609	609	609	609	568	93.3	593	97.4	611	100.3	611	100.3	627	103.0	638	104.8	654	107.4	676	111.0	677	111.2	678	111.3	673	110.5
Running Brook ES	515	515	515	515	515	467	90.7	468	90.9	471	91.5	500	97.1	551	107.0	583	113.2	610	118.4	644	125.0	673	130.7	712	138.3	724	140.6
St Johns Lane ES	612	612	612	612	612	724	118.3	726	118.6	724	120.1	750	122.5	768	125.5	787	128.6	805	131.4	806	131.7	804	131.4	795	129.9	788	128.8
Stevens Forest ES	399	399	399	399	399	403	101.0	414	103.8	420	105.3	427	107.0	440	110.3	443	109.0	434	108.8	435	109.0	439	110.0	439	110.0	438	108.9
Swansfield ES	694	694	694	694	694	563	81.1	547	78.8	538	77.5	536	77.2	538	77.5	535	77.1	542	78.1	545	78.5	555	80.0	572	82.4	582	83.9
Talbot Springs ES	377	377	377	377	377	442	117.2	447	117.2	442	117.2	426	78.9	406	75.2	409	75.6	427	78.1	425	78.7	439	81.3	458	84.8	477	85.3
Thunder Hill ES	509	509	509	509	509	512	100.6	508	99.8	487	95.7	485	95.3	467	91.7	466	91.7	468	91.9	467	91.7	489	96.1	499	98.0	511	100.4
Triadelphia Ridge ES	581	581	581	581	581	544	93.6	542	93.3	541	93.1	551	94.8	554	95.4	552	95.0	566	97.2	565	97.2	562	96.7	568	96.0	542	93.3
Veterans ES	799	799	799	799	799	844	105.6	822	102.9	808	101.1	799	100.0	794	99.4	801	100.3	800	100.1	830	103.9	867	108.5	887	108.5	868	108.6
Waterloo ES	663	663	663	663	663	539	81.3	548	82.7	525	79.2	521	78.6	486	73.3	508	76.6	519	78.3	526	79.3	531	80.1	557	84.0	569	85.8
Waverly ES	788	788	788	788	788	857	108.8	886	112.4	890	112.9	894	113.5	899	114.1	918	116.5	912	115.7	898	114.0	906	115.0	907	115.1	898	114.0
West Friendship ES	414	414	414	414	414	406	98.1	426	102.9	450	108.7	462	111.6	487	117.6	532	128.5	561	135.5	571	137.9	581	140.3	601	145.2	613	148.1
Worthington ES	515	515	515	515	515	459	88.1	458	88.9	457	88.7	459	89.1	462	90.1	492	95.5	515	100.7	531	103.1	607	117.9	660	126.2	661	127.3
Countwide Totals	25749	25749	25749	25912	25912	25447	98.8	25784	100.1	26039	101.4	26259	101.3	26608	102.7	27000	103.7	27481	105.7	27855	102.7	28346	104.6	28911	106.6	29135	107.5

**A' includes additions as reflected in FY 2020 CIP for grades K-5**

NS' New School proposed in FY 2020 Capital Budget

**IR' Replacement School proposed in FY 2020 Capital Budget**

Color coding has been updated to align with the definition of target utilization (between 90–110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.

### ELEMENTARY SCHOOLS - Data for Demonstrative Purposes Only

Post-Measures

Board Approved SY 2020-21 Boundaries

Capacity Utilization Rates with Proposed FY 2021 Capital Budget Projects - Not Test for APFO

Chart reflects May 2019 Projections, potential FY 2021 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	Capacity				Enrollment by Year (Projected Enrollment 2020-2029)																								2029-30			
	2021		2022		2023		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30							
	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.				
Arlington ES	424	108.7	457	107.8	449	105.9	442	104.2	444	104.7	444	104.7	443	104.5	442	104.2	441	104.0	441	104.0	441	104.0	441	104.0	441	104.0	441	104.0				
Bellows Spring ES	726	639	674	92.8	691	95.2	709	97.7	733	101.0	751	103.4	747	102.9	744	102.5	744	102.5	747	102.9	747	102.9	747	102.9	744	102.5	744	102.5				
Bollman Bridge ES	666	683	695	104.4	706	106.0	754	113.2	765	114.9	760	114.1	747	112.2	739	111.0	737	110.7	737	110.7	737	110.7	737	110.7	722	108.4	732	108.4				
Bryant Woods ES	361	404	419	116.1	427	118.3	446	123.5	458	126.9	470	130.2	487	134.9	495	137.1	510	141.3	524	145.2	524	145.2	524	145.2	524	145.2	524	145.2				
Bustley Park ES	725	597	563	77.7	565	77.9	544	75.0	530	73.1	521	71.9	536	73.9	554	76.2	567	78.2	589	81.2	589	81.2	589	81.2	589	81.2	589	81.2				
Centennial Lane ES	647	715	718	111.0	736	113.8	727	112.4	741	114.5	757	117.0	768	118.7	788	121.8	788	121.8	801	123.8	801	123.8	801	123.8	801	123.8	801	123.8				
Clarksville ES	543	550	562	103.5	566	102.4	546	100.6	547	100.7	566	104.2	569	104.8	570	105.0	597	109.9	600	110.5	600	110.5	600	110.5	600	110.5	600	110.5				
Clemens Crossing ES	521	585	622	119.4	618	118.6	632	121.3	644	123.6	659	126.5	680	130.5	692	132.8	714	137.0	735	141.1	735	141.1	735	141.1	735	141.1	735	141.1				
Cradlerock ES	398	398	441	110.8	456	114.6	451	113.3	454	114.1	454	114.1	455	114.3	453	113.8	453	113.8	456	114.6	456	114.6	456	114.6	456	114.6	456	114.6				
Dayton Oaks ES	700	667	708	101.1	717	102.4	752	107.4	789	112.7	807	115.3	818	116.9	815	116.4	837	119.6	854	122.0	854	122.0	854	122.0	854	122.0	854	122.0				
Deep Run ES	750	682	90.9	713	95.1	731	97.5	752	100.3	786	104.8	806	107.5	820	109.3	843	112.4	866	115.5	892	118.9	892	118.9	892	118.9	892	118.9	892	118.9			
Deep Ducklets Lane ES	650	660	671	103.2	677	104.2	690	106.2	688	105.8	692	106.5	704	108.3	707	108.8	721	110.9	730	112.3	730	112.3	730	112.3	730	112.3	730	112.3				
Elkridge ES	760	802	105.5	817	107.5	821	108.0	819	107.8	838	110.3	875	115.1	896	117.9	964	126.8	1004	132.1	1021	134.3	1021	134.3	1021	134.3	1021	134.3	1021	134.3			
Forest Ridge ES	713	713	678	95.1	692	97.1	694	97.3	713	100.0	740	103.8	796	111.6	844	118.4	883	123.8	919	128.9	942	132.1	942	132.1	942	132.1	942	132.1				
Fulton ES	826	826	840	101.7	839	101.6	864	104.6	863	104.5	843	102.1	830	100.5	807	97.7	819	99.2	809	97.9	809	97.9	809	97.9	809	97.9	809	97.9				
Gorman Crossing ES	735	735	826	111.7	860	117.0	878	119.5	869	118.2	861	117.1	852	115.9	863	117.4	871	118.5	865	117.7	850	115.6	850	115.6	850	115.6	850	115.6				
Guilford ES	465	465	459	100.9	455	97.8	461	99.1	474	101.9	508	109.2	515	110.8	528	113.5	537	115.5	543	116.8	543	116.8	543	116.8	543	116.8	543	116.8				
Hammond ES	653	653	706	108.1	716	109.6	756	115.8	793	121.4	842	128.9	862	132.0	903	138.3	926	141.8	943	144.4	943	144.4	943	144.4	943	144.4	943	144.4				
Hanover Hills ES	810	810	723	89.3	705	87.0	713	88.0	706	87.2	697	86.0	697	86.0	694	85.7	729	90.0	752	92.8	747	92.2	747	92.2	747	92.2	747	92.2				
Hollfield Station ES	732	732	791	108.1	772	105.5	753	102.9	761	104.0	760	103.8	754	103.0	749	102.3	747	102.0	745	101.8	745	101.8	745	101.8	745	101.8	745	101.8				
Ilchester ES	584	584	550	94.2	573	98.1	585	100.2	604	103.4	665	113.9	680	116.4	704	120.5	735	125.9	759	130.0	759	130.0	759	130.0	759	130.0	759	130.0				
Jeffers Hill ES	421	390	92.6	385	91.4	365	86.7	373	88.6	367	87.2	368	87.4	377	89.5	384	91.2	393	93.3	403	95.7	403	95.7	403	95.7	403	95.7	403	95.7			
Laurel Woods ES	609	609	556	91.3	563	92.4	561	92.1	546	89.7	550	90.3	546	89.7	555	91.1	554	91.0	555	91.1	556	91.3	556	91.3	556	91.3	556	91.3				
Libson ES	527	527	484	91.8	505	95.8	510	96.8	519	98.5	523	99.2	517	98.1	533	101.1	562	106.6	590	112.0	594	112.7	594	112.7	594	112.7	594	112.7				
Longfellow ES	512	512	490	95.7	503	98.2	506	98.8	507	99.0	522	102.0	531	103.7	541	105.7	554	108.2	564	110.2	564	110.2	564	110.2	564	110.2	564	110.2				
Manor Woods ES	681	681	751	110.3	734	107.8	765	112.3	735	107.9	743	109.1	766	112.5	763	112.0	768	112.8	774	113.7	774	113.7	774	113.7	774	113.7	774	113.7				
New ES #43	NS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
New ES #44	NS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0				
Northfield ES	700	836	844	120.6	829	118.4	840	120.0	858	122.6	874	124.9	906	129.4	930	132.9	965	137.9	982	140.3	982	140.3	982	140.3	982	140.3	982	140.3				
Phelps Luck ES	597	597	660	110.6	659	110.4	658	110.2	656	109.9	668	111.9	669	112.1	674	112.9	705	118.1	716	119.9	716	119.9	716	119.9	716	119.9	716	119.9				
Pontiers Run ES	744	752	779	104.7	795	106.9	821	110.3	823	110.6	820	110.2	805	108.2	784	105.4	756	101.6	731	98.3	731	98.3	731	98.3	731	98.3	731	98.3				
Rockburn ES	584	584	611	104.6	611	104.6	627	107.4	638	109.2	650	110.4	670	112.0	676	115.8	678	116.1	673	115.2	673	115.2	673	115.2	673	115.2	673	115.2				
Running Brook ES	515	472	475	92.2	504	97.9	551	107.0	589	114.4	609	118.3	638	123.9	665	129.1	703	136.5	715	138.8	715	138.8	715	138.8	715	138.8	715	138.8				
St. Johns Lane ES	612	612	661	108.0	673	110.0	686	112.1	704	115.0	704	115.0	697	113.9	691	112.9	685	111.9	676	110.5	676	110.5	676	110.5	676	110.5	676	110.5				
Stevens Forest ES	380	336	340	89.5	345	90.8	352	92.6	347	91.3	347	91.3	348	91.6	352	92.6	354	93.2	354	93.2	354	93.2	354	93.2	354	93.2	354	93.2				
Swansfield ES	694	694	627	90.3	659	95.0	671	96.7	673	97.0	677	97.6	676	97.6	676	97.8	682	98.0	681	98.1	681	98.1	681	98.1	681	98.1	681	98.1				
Talbot Springs ES	377	540	427	113.3	413	76.5	394	73.0	398	73.7	410	75.9	413	76.5	426	78.9	443	82.3	463	85.7	463	85.7	463	85.7	463	85.7	463	85.7				
Thunder Hill ES	509	566	549	107.9	546	107.3	534	104.9	533	104.7	535	105.1	535	105.1	555	109.0	564	110.8	575	113.0	575	113.0	575	113.0	575	113.0	575	113.0				
Triadelphia Ridge ES	606	606	541	89.3	551	90.9	555	91.6	553	91.3	567	93.6	566	93.4	563	92.9	559	92.2	543	89.6	543	89.6	543	89.6	543	89.6	543	89.6				
Veterans ES	799	842	868	108.6	862	107.9	851	106.5	860	107.6	860	107.6	867	107.6	867	112.3	932	116.6	936	117.1	936	117.1	936	117.1	936	117.1	936	117.1				
Waterloo ES	603	591	585	97.0	585	97.0	574	95.2	580	96.2	580	96.2	580	96.2	580	96.2	600	100.5	600	102.0	600	102.0	600	102.0	600	102.0	600	102.0				
Waverly ES	788	836	843	107.0	848	107.6	854	108.0	873	110.8	867	110.0	854	108.4	863	109.5	864	109.6	857	108.8	857	108.8	857	108.8	857	108.8						



Pre-Measures

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2020 Capital Budget Projects - Not Test for APFO

Chart reflects May 2019 Projections, Board of Education's FY 2020 requested capacities, and no boundary adjustments.

School	Capacity			2019-20		2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		
	2019	2020	2021	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	721	102.9	691	98.6	654	93.3	656	93.6	651	92.9	693	98.9	706	100.7	740	105.6	712	101.6	724	103.3	717	102.3	
Burleigh Manor MS	779	779	779	779	101.4	806	103.5	804	103.2	806	103.5	778	99.9	784	100.6	793	101.8	798	102.4	785	100.8	778	99.9	777	99.7	
Clarksville MS	643	643	643	701	109.0	704	109.5	697	108.4	673	104.7	674	104.8	701	109.0	705	109.6	714	111.0	715	111.2	721	112.1	723	112.4	
Dunloughin MS	A	565	565	565	657	116.3	652	115.4	658	116.5	673	119.1	671	118.8	676	102.1	673	101.7	689	104.1	692	104.5	681	102.9	677	102.3
Elkridge Landing MS	779	779	779	779	762	97.8	747	95.9	747	95.9	768	98.6	820	105.3	857	111.3	859	110.3	882	113.2	894	116.0	907	116.4		
Ellicott Mills MS	A	701	701	701	857	917	130.8	910	129.8	912	130.1	884	126.1	893	104.2	878	102.5	866	101.1	861	100.5	863	100.7	860	100.4	
Folly Quarter MS	662	662	662	662	704	106.3	674	101.8	677	102.3	664	100.3	660	99.7	649	98.0	668	100.9	679	102.6	700	105.7	692	104.5	701	105.9
Glenwood MS	545	545	545	545	508	93.2	532	97.6	527	96.7	504	92.5	502	92.1	499	91.6	521	95.6	539	102.9	553	101.5	549	100.7	553	101.5
Hammond MS	604	604	604	604	626	103.6	702	116.2	724	119.9	746	123.5	737	122.0	762	126.2	768	127.2	801	132.6	809	133.9	829	137.3	836	138.4
Harpers Choice MS	506	506	506	506	490	96.8	490	96.8	485	95.8	487	90.3	439	86.8	453	89.5	462	91.3	477	94.3	479	92.9	473	93.5	463	91.5
Lake Elkhorn MS	643	643	643	643	572	89.0	555	86.3	503	78.2	503	78.2	486	75.6	501	77.9	481	74.8	489	76.0	479	74.5	476	74.0	473	73.6
Lime Kiln MS	701	701	701	701	656	93.6	676	96.4	675	96.3	718	102.4	737	105.1	743	106.0	751	107.1	774	110.4	717	116.5	803	114.6	825	117.7
Mayfield Woods MS	798	798	798	798	795	99.6	842	105.5	839	105.1	833	104.4	822	103.0	850	106.5	868	108.8	915	114.7	935	117.2	936	117.3	923	115.7
Mount View MS	798	798	798	798	849	106.4	842	105.5	895	112.2	911	114.2	911	114.2	940	117.8	944	118.3	968	121.3	972	121.8	968	121.3	970	121.6
Murray Hill MS	662	662	662	662	747	112.8	799	120.7	785	118.6	775	117.1	808	122.1	847	127.9	859	129.8	829	125.2	836	126.3	832	125.8	848	127.3
Oakland Mills MS	506	506	506	506	513	101.4	500	98.8	498	98.4	510	100.8	519	102.6	516	102.0	509	100.6	510	100.8	491	97.0	494	97.6	488	96.4
Patapsco MS	643	643	643	643	745	115.9	775	120.5	834	129.7	865	134.5	879	136.7	885	137.6	889	138.3	900	140.0	903	140.5	902	140.3	895	139.2
Patuxent Valley MS	760	760	760	760	703	92.5	715	94.1	687	90.4	695	91.4	673	88.6	682	89.7	679	89.3	714	93.9	723	95.1	723	95.1	738	97.1
Thomas Viaduct MS	701	701	701	701	714	101.9	748	106.7	781	111.4	763	108.8	781	111.4	773	110.3	778	111.0	769	109.7	783	111.7	806	115.0	832	118.7
Wilde Lake MS	760	760	760	760	651	85.7	655	86.2	669	88.0	695	91.4	704	92.6	730	96.1	767	100.9	797	104.9	839	111.7	836	110.0	833	114.9
Countywide Totals	13457	13457	13457	13613	13821	14015	104.1	14072	104.6	14151	105.2	14182	104.2	14429	105.2	14546	106.1	14845	108.3	14966	109.2	14990	109.3	15074	109.9	

'A' includes additions as reflected in FY 2020 CIP for grades 6-8

'NS' New School proposed in FY 2020 Capital Budget

Color coding has been updated to align with the definition of target utilization (between 90-110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.

MIDDLE SCHOOLS - Data for Demonstrative Purposes Only																																
Capacity Utilization Rates with Proposed FY 2021 Capital Budget Projects - Not Test for APFO																																
Chart reflects May 2019 Projections, potential FY 2021 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.																																
Post-Measures Board Approved SY 2020-21 Boundaries	Capacity				2020-21		2021-22		2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30									
	2020	2021	2022	2023	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.								
A	701	701	701	701	761	108.6	723	103.1	718	102.4	759	108.3	771	110.0	805	114.8	775	110.6	787	112.3	780	111.3	780	111.3								
	779	779	779	779	842	108.1	844	108.3	818	105.0	823	105.6	830	106.5	835	107.2	821	105.4	814	104.5	811	104.1	811	104.1								
	643	643	643	643	704	109.5	697	108.4	674	104.8	701	109.0	705	109.6	714	111.0	715	111.2	721	112.1	723	112.4	723	112.4								
	565	565	565	565	639	113.1	651	115.2	666	117.9	670	118.6	667	118.1	683	120.9	686	121.4	674	121.8	670	121.2	670	121.2								
	779	779	779	779	697	89.5	717	92.0	766	98.3	801	102.8	810	104.0	804	103.2	826	106.0	836	107.3	848	108.9	851	109.2								
	701	701	701	701	774	110.4	775	110.6	752	107.3	761	108.6	748	106.7	739	105.4	735	104.9	736	105.0	740	105.6	739	105.4								
	662	662	662	662	684	103.3	691	104.4	682	103.0	681	102.9	674	101.8	697	105.3	712	107.6	736	111.2	730	110.3	742	112.1								
	545	545	545	545	532	97.6	527	96.7	504	92.5	502	92.1	499	91.6	521	95.6	539	98.9	553	101.5	549	100.7	553	101.5								
	604	604	604	604	674	111.6	695	115.1	716	118.5	713	118.0	743	123.0	754	124.8	780	129.1	790	130.8	810	134.1	818	135.4								
	506	506	506	506	532	105.1	527	104.2	500	98.8	482	95.3	498	98.4	509	100.6	526	104.0	521	103.0	523	103.4	514	101.6								
A	643	643	643	643	599	93.2	546	84.9	547	85.1	530	82.4	544	84.6	523	81.3	530	82.4	519	80.7	517	80.4	512	79.6								
	721	721	721	721	676	93.8	675	93.6	718	99.6	737	102.2	743	103.1	751	104.2	774	107.4	817	113.3	803	111.4	825	114.4								
	798	798	798	798	835	104.6	832	104.3	826	103.5	815	102.1	843	105.6	861	107.9	908	113.8	928	116.3	929	116.4	916	114.8								
	798	798	798	798	842	105.5	895	112.2	911	114.2	911	114.2	940	117.8	944	118.3	968	121.3	972	121.8	968	121.3	970	121.6								
	662	662	662	662	720	108.8	705	106.5	694	104.8	722	109.1	754	113.9	763	115.3	736	111.2	742	112.1	738	111.5	748	113.0								
	506	506	506	506	529	104.5	530	104.7	538	106.3	547	108.1	544	107.5	536	105.9	537	106.1	519	102.6	520	102.8	514	101.6								
	643	643	643	643	701	109.0	746	116.0	789	119.6	779	121.2	781	121.5	782	121.6	788	122.6	788	122.6	785	122.1	777	120.8								
	760	760	760	760	822	108.2	796	104.7	806	106.1	783	103.0	794	104.5	789	103.8	828	108.9	836	110.0	836	110.0	851	112.0								
	701	701	701	701	798	113.8	832	118.7	817	116.5	837	119.4	830	118.4	833	118.8	825	117.7	839	119.7	862	123.0	888	126.7								
	721	721	721	721	654	90.7	668	92.6	695	96.4	705	97.8	731	101.4	767	106.4	796	110.4	837	116.1	836	116.0	872	120.9								
Countywide Totals					13438	13438	13438	14015	104.3	14072	104.7	14151	105.3	14182	105.5	14429	107.4	14546	110.5	14966	111.4	14990	110.7	15074	111.4							
A) includes additions as proposed for FY 2021 CIP for grades 6-8																																
Color coding has been updated to align with the definition of target utilization (between 90-110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.																																

'A' includes additions as proposed for FY 2021 CIP for grades 6-8

Color coding has been updated to align with the definition of target utilization (between 90-110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.

Pre-Measures

## HIGH SCHOOLS - Data for Demonstrative Purposes Only

Capacity Utilization Rates with Board of Education's Requested FY 2020 Capital Budget Projects - Not Test for APFO

Chart reflects May 2019 Projections, Board of Education's FY 2020 requested capacities, and no boundary adjustments.

School	2019-20				2020-21				2021-22				2022-23				2023-24				2024-25				2025-26				2026-27				2027-28				2028-29				2029-30																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
	Capacity	2019	2020	% Util.	Capacity	2020	2021	% Util.	Capacity	2021	2022	% Util.	Capacity	2022	2023	% Util.	Capacity	2023	2024	% Util.	Capacity	2024	2025	% Util.	Capacity	2025	2026	% Util.	Capacity	2026	2027	% Util.	Capacity	2027	2028	% Util.	Capacity	2028	2029	% Util.	Capacity	2029	2030	% Util.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
Atholton HS	1460	1460	1460	1488	1460	1482	101.5	1461	100.1	1478	101.2	1529	104.7	1537	105.3	1567	107.3	1634	109.9	1698	124.2	1698	124.2	1697	124.7	1678	123.4	1678	123.0	1673	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	1676	123.0	16

NS= New School proposed in FY 2020 Capital Budget

Color coding has been updated to align with the definition of target utilization (between 90-110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.



## HIGH SCHOOLS - Data for Demonstrative Purposes Only

Post-Measures  
**Board Approved SY 2020-21 Boundaries**  
 Capacity Utilization Rates with Proposed FY 2021 Capital Budget Projects - Not Test for APFO  
 Chart reflects May 2019 Projections, potential FY 2021 requested capacities and boundary adjustments approved by the Board of Education on November 21, 2019 for School Year 2020-21.

School	2020	2021	2022	2023	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Atholton HS	1460	1460	1460	1460	1502	1505	1536	1569	1573	1594	1599	1611	1651	1674
Centennial HS	1360	1360	1360	1360	1570	1550	1556	1571	1586	1590	1576	1573	1578	1572
Glenelg HS	1420	1420	1420	1420	1283	1374	1413	1438	1443	1416	1401	1410	1428	1474
Hammond HS	1220	1220	1220	1420	1343	1339	1353	1417	1457	1485	1466	1477	1496	1507
Howard HS	1420	1420	1420	1420	1784	1751	1711	1720	1721	1739	1749	1800	1813	1827
Long Reach HS	1488	1488	1488	1488	1641	1705	1807	1873	1918	1950	1963	1991	2021	2073
Marriotts Ridge HS	1615	1615	1615	1615	1647	1742	1841	1858	1896	1939	1915	1942	1929	1919
Mt Hebron HS	1400	1400	1400	1400	1586	1582	1579	1597	1647	1710	1725	1751	1759	1759
<b>New HS #13</b>	0	0	0	1658										
Oakland Mills HS	1400	1400	1400	1400	1361	1430	1499	1495	1490	1478	1475	1490	1493	1499
Reservoir HS	1551	1551	1551	1551	1748	1813	1920	1990	2015	2064	2104	2093	2159	2179
River Hill HS	1488	1488	1488	1488	1521	1567	1491	1534	1492	1475	1464	1489	1493	1517
Wilde Lake HS	1424	1424	1424	1424	1349	1341	1344	1370	1347	1348	1346	1356	1391	1437
<b>Countywide Totals</b>	<b>17246</b>	<b>17246</b>	<b>17246</b>	<b>19104</b>	<b>18335</b>	<b>18699</b>	<b>19050</b>	<b>19432</b>	<b>19585</b>	<b>19788</b>	<b>19783</b>	<b>19963</b>	<b>20211</b>	<b>20437</b>

NS\* New School proposed for FY 2021 Capital Budget

\*A\* includes additions as proposed for FY 2021 CIP for grades 9-12

Color coding has been updated to align with the definition of target utilization (between 90-110% utilization) as outlined in Policy 6010. Blue is under target utilization, green is within target utilization and red is over target utilization.

# **PUBLIC SCHOOL ENROLLMENT** **ACTUAL FOR 1973-2019 AND ESTIMATED FOR 2020-2031**

	Elementary	K-5	Middle	6-8	High	9-12	Sp. Ed.	School Sp Ed.	K-12		
	Year	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	Change	Enrollment	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
PROJECTIONS	2020	25,784	325	14,015	200	18,335	203	112	0	58,246	728
	2021	26,099	315	14,072	57	18,699	364	112	0	58,982	736
	2022	26,259	160	14,151	79	19,050	351	112	0	59,572	590
	2023	26,606	347	14,182	31	19,432	382	112	0	60,332	760
	2024	27,000	394	14,429	247	19,585	153	112	0	61,126	794
	2025	27,481	481	14,546	117	19,788	203	112	0	61,927	801
	2026	27,855	374	14,845	299	19,783	-5	112	0	62,595	668
	2027	28,346	491	14,966	121	19,963	180	112	0	63,387	792
	2028	28,911	565	14,990	24	20,211	248	112	0	64,224	837
	2029	29,135	224	15,074	84	20,437	226	112	0	64,758	534
	2030	29,224	878	15,364	398	20,679	716	112	0	65,379	621
	2031	29,116	205	15,737	747	20,643	432	112	0	65,608	229

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

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

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

(4) Cedar Lane School's projected enrollment is based on Cedar Lane School's September 30, 2019 estimation

# 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
Bellows Spring ES	40.00	5	\$ 15,105,663	2003	2009(A), 2011(A)
Bollman Bridge ES	16.95	2	\$ 6,274,000	1988	1994(A), 2008(C), 2013(R/A)
Bryant Woods ES	9.25	4	\$ 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	0	\$ 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	5	\$ 4,249,000	1976	1998(A), 2001(R), 2003(R), 2007, 1996 Dasher Green Head Start
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
Gorman Crossing ES**	15.00	3	\$ 5,766,716	1998	2007, 2013(A)
Guilford ES	11.00	3	\$ 216,278	1954	1959(R), 1982, 1986(A), 1989, 2006
Hammond ES	35.00 shared	1	\$ 2,381,673	1971	(includes Hammond MS & Hammond ES) 1987, 1988/9, 1996/7 (A), 2007, 2011(R/A)
Hanover Hills ES	8.02	0	\$ 43,873,000	2018	New School 2018
Hollifield Station ES	14.50	6	\$ 6,017,889	1997	2002(R)/(A), 2009(A)
Ichester ES**	27.22 shared	3	\$ 6,430,404	1996	2000/1, 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)
Lisbon ES	22.55	1	\$ 2,056,000	1976	1988(A), 2006
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	1	\$ 20,330,000	1968	1986(A), 2007, 2011(R/A)
Phelps Luck ES	10.00	2	\$ 1,036,792	1972	1989, 1999(A), 2007, 2013(R/A)
Pointers Run ES	13.69	9	\$ 6,645,000	1991	2000, 2001/2, 2006, 2008(A)
Rockburn ES	8.74	1	\$ 5,849,000	1993	2004(A), 2007
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, 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)
Talbot Springs ES	10.00	10	\$ 1,224,800	1973	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	0	\$ 6,219,488	1998	2005(A), 2006
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	0	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	1	\$ 8,107,000	1992	
Clarksville MS	20.43	5	\$ 5,662,361	1979	2004, 2006(A), 2008(R), 2010(Masonry)
Dunloggin MS	20.00	5	\$ 1,963,323	1973	1999(R)
Elkridge Landing MS	48.58	0	\$ 9,000,000	1995	
Ellcott Mills MS	16.22	7	\$ 9,430,537	2001	Original 1939 replaced in 2001
Folly Quarter MS	78.3 shared	0	\$ 11,077,000	2003	
Glenwood MS	30.00	0	\$ 1,179,168	1967	1999(R), 2000(R), 1986(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
Lake Elkhorn MS	33.16 shared	1	\$ 4,244,500	1976	Includes Dasher Green ES & Owen Brown MS
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	2	\$ 8,617,000	1993	
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	0	\$ 8,261,000	1989	2017 (R)
Thomas Viaduct MS	20.21	0	\$ 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, 1977, 1978, 1988, 1987(A), 1997(R), 2003(R)/(A),
Centennial HS	43.00	9	\$ 6,337,867	1977	1998(R), 2002(R)/(A), 2011(A)
Glenelg HS	40.94	0	\$ 56,345,257	1958	1963, 1967, 1969, 1971, 1972(R), 1986(A), 1988(A)/(R), 2003, 2008(A), 2009(Auditorium), 2011(HV/
Hammond HS	33.14	4	\$ 6,321,000	1976	1996(A), 1998(R), 2011(A)
Howard HS	41.00	15	\$ 698,781	1951	1960, 1964, 1971, 1975, 1977, 2001(A)/(R), 2002(R), 2004, 2006, 2009(Windows)
Long Reach HS	50.00	7	\$ 20,373,000	1996	
Marriotts Ridge HS	42.40	0	\$ 34,115,895	2005	
Mt. Hebron HS	40.05	5	\$ 55,560,000	1965	1968, 1972, 1976, 1977-1978, 1983(MODERNIZATION), 1997-99(A), 2004(R), 2005(R), 2011
Oakland Mills HS	28.60	0	\$ 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, 1986, 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.





### MIDDLE SCHOOLS - MAY 2019 APFO School Capacity Chart

Capacity Utilization Rates with Board of Education's Requested FY 2020 Capital Budget Projects  
Chart reflects May 2018 Projections and the Board of Education's Requested FY 2020 capacities.

		Capacity				2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32	
		2022	2023	2024	2025	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.
<b>Columbia - East</b>																									
Lake Elkhorn MS		643	643	643	643	596	92.7	564	87.7	567	88.2	543	84.4	557	86.6	552	85.8	557	86.6	577	89.7	577	89.7	581	90.4
Wildcat Mills MS		506	506	506	506	497	98.2	515	101.8	514	101.6	518	102.4	524	103.6	502	99.2	503	99.4	500	98.8	519	102.6	525	103.8
<b>Region MS Totals</b>		<b>1149</b>	<b>1149</b>	<b>1149</b>	<b>1149</b>	<b>1093</b>	<b>95.1</b>	<b>1079</b>	<b>93.9</b>	<b>1081</b>	<b>94.1</b>	<b>1061</b>	<b>92.3</b>	<b>1081</b>	<b>94.1</b>	<b>1054</b>	<b>91.7</b>	<b>1060</b>	<b>92.3</b>	<b>1064</b>	<b>92.6</b>	<b>1096</b>	<b>95.4</b>	<b>1106</b>	<b>96.3</b>
<b>Columbia - West</b>																									
Harpers Choice MS		506	506	506	506	509	100.6	522	103.2	506	100.0	512	101.2	500	98.8	505	99.8	514	101.6	515	101.8	526	104.0	531	104.9
Wildcat Lake MS		760	760	760	760	695	91.4	749	98.6	815	107.2	867	114.1	882	116.1	919	120.9	948	124.7	1005	132.2	1044	137.4	1068	140.5
<b>Region MS Totals</b>		<b>1266</b>	<b>1266</b>	<b>1266</b>	<b>1266</b>	<b>1204</b>	<b>95.1</b>	<b>1271</b>	<b>100.4</b>	<b>1321</b>	<b>104.3</b>	<b>1379</b>	<b>108.9</b>	<b>1382</b>	<b>109.2</b>	<b>1424</b>	<b>112.5</b>	<b>1462</b>	<b>115.5</b>	<b>1520</b>	<b>120.1</b>	<b>1570</b>	<b>124.0</b>	<b>1599</b>	<b>126.3</b>
<b>Northeastern</b>																									
Bonnie Branch MS		701	701	701	701	787	112.3	805	114.8	796	113.6	774	110.4	775	110.6	793	113.1	821	117.1	836	119.3	853	121.7	877	125.1
Elkridge Landing MS		779	779	779	779	711	91.3	733	94.1	728	93.5	707	90.8	720	92.4	758	97.3	794	101.9	814	104.5	851	109.2	884	110.9
Ellicott Mills MS <sup>A</sup>		701	857	857	857	846	120.7	844	98.5	810	94.5	811	94.6	811	94.6	805	93.9	816	95.2	847	98.8	917	107.0	952	111.1
Mayfield Woods MS		798	798	798	798	807	101.1	821	102.9	860	107.8	888	111.3	919	115.2	947	118.7	980	122.8	994	124.6	1019	127.7	1029	128.9
Thomas Viaduct MS		701	701	701	701	883	126.0	863	123.1	915	130.5	964	137.5	1040	148.4	1085	154.8	1118	159.5	1124	160.3	1151	164.2	1157	165.0
<b>Region MS Totals</b>		<b>3680</b>	<b>3836</b>	<b>3836</b>	<b>3836</b>	<b>4034</b>	<b>109.6</b>	<b>4066</b>	<b>106.0</b>	<b>4109</b>	<b>107.1</b>	<b>4144</b>	<b>108.0</b>	<b>4265</b>	<b>111.2</b>	<b>4388</b>	<b>114.4</b>	<b>4529</b>	<b>118.1</b>	<b>4615</b>	<b>120.3</b>	<b>4791</b>	<b>124.9</b>	<b>4879</b>	<b>127.2</b>
<b>Northern</b>																									
Burleigh Manor MS		779	779	779	779	770	98.8	757	97.2	769	98.7	777	99.7	786	100.9	780	100.1	776	99.6	784	100.6	793	101.8	800	102.7
Dunloggin MS <sup>A</sup>		565	565	662	662	675	119.5	670	118.6	658	99.4	658	99.4	668	100.9	676	102.1	676	102.1	700	105.7	720	108.8	728	110.0
Patuxent Valley MS		643	643	643	643	714	111.0	716	111.4	705	109.6	712	110.7	721	112.1	741	115.2	745	115.9	757	117.7	752	117.0	749	116.5
<b>Region MS Totals</b>		<b>1987</b>	<b>1987</b>	<b>2084</b>	<b>2084</b>	<b>2159</b>	<b>108.7</b>	<b>2143</b>	<b>107.9</b>	<b>2132</b>	<b>102.3</b>	<b>2147</b>	<b>103.0</b>	<b>2175</b>	<b>104.4</b>	<b>2197</b>	<b>105.4</b>	<b>2197</b>	<b>105.4</b>	<b>2241</b>	<b>107.5</b>	<b>2265</b>	<b>108.7</b>	<b>2277</b>	<b>109.3</b>
<b>Southeastern</b>																									
Hammond MS		604	604	604	604	631	104.5	633	104.8	659	109.1	665	110.1	690	114.2	694	114.9	705	116.7	719	119.0	753	124.7	789	130.6
Murray Hill MS		662	662	662	662	748	113.0	774	116.9	800	120.8	822	124.2	775	117.1	758	114.5	724	109.4	741	111.9	741	111.9	739	111.6
Patuxent Valley MS		760	760	760	760	689	90.7	656	86.3	664	87.4	639	84.1	681	89.6	677	89.1	713	93.8	716	94.2	731	96.2	742	97.6
<b>Region MS Totals</b>		<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2026</b>	<b>2068</b>	<b>102.1</b>	<b>2063</b>	<b>101.8</b>	<b>2123</b>	<b>104.8</b>	<b>2126</b>	<b>104.9</b>	<b>2146</b>	<b>105.9</b>	<b>2129</b>	<b>105.1</b>	<b>2142</b>	<b>105.7</b>	<b>2176</b>	<b>107.4</b>	<b>2225</b>	<b>109.8</b>	<b>2270</b>	<b>112.0</b>
<b>Western</b>																									
Clarksville MS		643	643	643	643	630	98.0	633	98.4	644	100.2	642	99.8	620	96.4	631	98.1	664	103.3	684	106.4	682	106.1	677	105.3
Folly Quarter MS		662	662	662	662	651	98.3	651	98.3	645	97.4	654	98.8	655	98.9	660	99.7	668	100.9	683	103.2	697	105.3	701	105.9
Glenwood MS		545	545	545	545	485	89.0	487	89.4	469	86.1	479	87.9	499	91.6	526	96.5	546	100.2	560	102.8	567	104.0	566	103.9
Lime Kiln MS		701	701	701	701	680	97.0	701	100.0	731	104.3	729	104.0	739	105.4	752	107.3	763	108.8	767	109.4	752	107.3	743	106.0
Mount View MS		798	798	798	798	828	103.8	821	102.9	796	99.7	793	99.4	838	105.0	898	112.5	919	115.2	938	117.5	936	117.3	953	119.4
<b>Region MS Totals</b>		<b>3349</b>	<b>3349</b>	<b>3349</b>	<b>3349</b>	<b>3274</b>	<b>97.8</b>	<b>3293</b>	<b>98.3</b>	<b>3285</b>	<b>98.1</b>	<b>3297</b>	<b>98.4</b>	<b>3351</b>	<b>100.1</b>	<b>3467</b>	<b>103.5</b>	<b>3560</b>	<b>106.3</b>	<b>3632</b>	<b>108.5</b>	<b>3634</b>	<b>108.5</b>	<b>3640</b>	<b>108.7</b>
<b>Countywide Totals</b>		<b>13457</b>	<b>13613</b>	<b>13710</b>	<b>13710</b>	<b>13832</b>	<b>102.8</b>	<b>13915</b>	<b>102.2</b>	<b>14051</b>	<b>102.5</b>	<b>14154</b>	<b>103.2</b>	<b>14400</b>	<b>105.0</b>	<b>14659</b>	<b>106.9</b>	<b>14950</b>	<b>109.0</b>	<b>15248</b>	<b>111.2</b>	<b>15581</b>	<b>113.6</b>	<b>15771</b>	<b>115.0</b>

<sup>A</sup> Includes additions as reflected in FY 2020 CIP for Grades 6-8

C: Constrained for future residential development.

# **HIGH SCHOOLS - MAY 2019 APFO School Capacity Chart**

Capacity Utilization Rates with Board of Education's Requested FY 2020 Capital Budget Projects  
Chart reflects May 2018 Projections and the Board of Education's Requested FY 2020 capacities.

Capacity				2022-23		2023-24		2024-25		2025-26		2026-27		2027-28		2028-29		2029-30		2030-31		2031-32															
	2022	2023	2024	2025	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.	Proj	% Util.															
Columbia - East				1400	1400	1400	1400	1361	97.2	1379	98.5	1383	98.8	1382	98.7	1362	97.3	1377	98.4	1363	97.4	1355	96.8	1356	96.9												
Oakland Mills HS																																					
Columbia - West				1424	1424	1424	1424	1381	97.0	1399	98.2	1382	97.1	1386	97.3	1429	100.4	1444	101.4	1523	107.0	1522	106.9	1567	110.0												
Wilke Lake HS																																					
Northeastern				1420	1420	1420	1420	2047	144.2	C	2075	146.1	C	2090	147.2	C	2075	146.1	C	2084	146.8	C	2066	145.5	C	2062	145.2	C	2064	145.4	C	2112	148.7	C			
Howard HS				1488	1488	1488	1488	2056	138.2	C	2133	143.3	C	2126	142.9	C	2147	144.3	C	2123	142.7	C	2166	145.6	C	2270	152.6	C	2364	158.9	C	2458	165.2	C	2546	171.1	C
Long Reach HS																																					
Region HS Totals				2908	2908	2908	2908	4103	141.1	4208	144.7	4212	144.8	4237	145.7	4198	144.4	4250	146.1	4336	149.1	4426	152.2	4522	155.5	4658	160.2										
Northern				1360	1360	1360	1360	1782	131.0	C	1772	130.3	C	1775	130.5	C	1766	129.9	C	1755	129.0	C	1743	128.2	C	1742	128.1	C	1736	127.6	C	1731	127.3	C	1745	128.3	C
Centennial HS				1615	1615	1615	1615	1518	94.0	1499	92.8	1491	92.3	1503	93.1	1475	91.3	1462	90.5	1452	89.9	1453	90.0	1520	94.1	1568	97.1										
Marriotts Ridge HS				1400	1400	1400	1400	1701	121.5	C	1679	119.9	C	1694	121.0	C	1674	119.6	C	1659	118.5	C	1659	118.5	C	1656	118.3	C	1649	117.8	C	1660	118.6	C	1691	120.8	C
Mt Hebron HS																																					
Region HS Totals				4375	4375	4375	4375	5001	114.3	4950	113.1	4960	113.4	4943	113.0	4889	111.7	4864	111.2	4850	110.9	4838	110.6	4911	112.3	5004	114.4										
Southeastern				1220	1420	1420	1420	1517	124.3	C	1585	111.6	1634	115.1	C	1654	116.5	C	1621	114.2	1648	116.1	C	1675	118.0	C	1689	118.9	C	1749	123.2	C	1780	125.4	C		
Hammond HS																																					
Western				1460	1460	1460	1460	1604	109.9	1654	113.3	1637	112.1	1647	112.8	1683	115.3	C	1705	116.8	C	1769	121.2	C	1804	123.6	C	1808	123.8	C	1837	125.8	C				
Atholton HS				1420	1420	1420	1420	1147	80.8	1155	81.3	1161	81.8	1135	79.9	1122	79.0	1122	79.0	1135	79.9	1175	82.7	1194	84.1	1226	86.3										
Glenelg HS				1551	1551	1551	1551	1786	115.2	C	1836	118.4	C	1850	119.3	C	1874	120.8	C	1914	123.4	C	1925	124.1	C	1973	127.2	C	1972	127.1	C	1957	126.2	C	1953	125.9	C
Reservoir HS				1488	1488	1488	1488	1419	95.4	1454	97.7	1423	95.6	1407	94.6	1412	94.9	1411	94.8	1411	94.8	1424	95.7	1435	96.4	1450	97.4										
River Hill HS																																					
Region HS Totals				5919	5919	5919	5919	5956	100.6	6099	103.0	6071	102.6	6063	102.4	6131	103.6	6163	104.1	6288	106.2	6375	107.7	6394	108.0	6466	109.2										
Countywide Totals				17246	17446	17446	17446	19319	112.0	19620	112.5	19642	112.6	19665	112.7	19630	112.5	19746	113.2	20008	114.7	20214	115.9	20453	117.2	20831	119.4										

\*A includes additions as reflected in FY 2020 CIP for Grades 9-12

C: Constrained for future residential development.

Facilities Constructed With Assistance From Maryland School Construction Funds (1980–2019)				
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 Replacement			
2013–2014	Ducketts Lane			
2014–2015		Thomas Viaduct		
2016–2017		Wilde Lake*		
2018–2019	Hanover Hills			

\* Replacement School



## Additions/Renovations Constructed with Assistance From Maryland School Construction Funds (1980–2019)

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	Owen Brown		
	Centennial Lane			
	Dasher Green			
1995–1996		Wilde Lake		
		Oakland Mills		
1996–1997	Hammond		Hammond	
1998–1999	Swansfield	Dunloggin		
	Jeffers Hill			
	Waterloo			
2000–2001	Ilchester			
	Pointers Run			
	St. John's Lane			
	Talbott Springs			
2001–2002	Forest Ridge			
	Pointers Run			
2002–2003	Atholton		Centennial	
	Clarksville			
	Hollifield Station			
2003–2004	Fulton	Patapsco	Atholton	
2004–2005	Manor Woods	Clarksville	Mt. Hebron	
	Rockburn		Oakland Mills	
2006–2007	Clarksville		Howard	
	Fulton			
	Pointers Run			
	Triadelphia Ridge			
	All Day K			
2007–2008	All Day K			
	Waverly			
	Centennial Lane			
	Clarksville			
2008–2009	All Day K	Clarksville	Glenelg	
	Centennial Lane			
	Worthington			
2009–2010	All Day K			
	Clemens Crossing			
2010–2011	Waterloo			
2011–2012	Northfield			
	Hammond	Hammond	Hammond	
2012–2013	Bellows Spring		Centennial	
	Thunder Hill			
2013–2014	Bollman Bridge			
	Gorman Crossing			
	Phelps Luck			
	Stevens Forest			
2014–2015	Running Brook			
2015–2016	Longfellow		Atholton	
	Laurel Woods			
2016–2017	Deep Run	Patuxent Valley		
2016–2017	Swansfield			
2018–2019	Waverly			

**I. Policy Statement**

The Board of Education is responsible for providing safe, nurturing, and inclusive educational and work environments for all students and staff. 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. 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 schematic 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. State of Maryland Public School Construction Program (PSCP) – Program that provides funding for public school construction.
- R. 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.
- S. Target Utilization – Enrollment between 90% and 110% utilization of the program capacity of a school facility.
- T. Utilization – The comparison of a facility’s program capacity and its enrollment or projected future enrollment.

#### **IV. 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 staff 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 staff 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 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. In addition, these procedures comply with the funding requirements of the PSCP.

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, 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 staff recommendation to and approval by the Board.

9. Post-Acceptance Evaluation

Use, occupancy, and evaluation by staff 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 exceed target utilization
- c. When boundary lines are adjusted
- d. Where population is projected to remain above target utilization for at least one year
- e. 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.

## **V. 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.

## **VI. Delegation of Authority**

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

## **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)

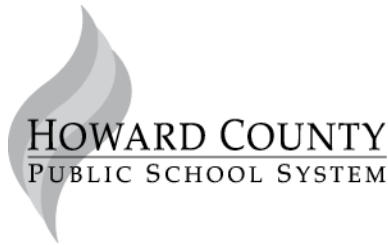
Maryland Occupational Safety and Health Act (MOSHA)

- 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
- 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**

ADOPTED: September 4, 1968  
 REVIEWED:  
 MODIFIED: August 14, 2014  
               November 1, 2018  
 REVISED: September 13, 1990  
               January 14, 2010  
 EFFECTIVE: November 1, 2018





## **POLICY 6020-IP IMPLEMENTATION PROCEDURES**

### **SCHOOL PLANNING/SCHOOL CONSTRUCTION PROGRAMS**

Effective: November 1, 2018

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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. 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.

#### **II. 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.

### **III. 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 Public School Construction Program (PSCP) 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).

### **IV. 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.)

### **V. 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.

### **VI. 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, Pupil 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.

## **VII. 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.

## **VIII. 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 last minute 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.

**IX. 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.

**X. 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.

## **XI. 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.

## **XII. History**

ADOPTED: September 13, 1990

REVIEWED:

MODIFIED: November 1, 2018

REVISED: January 14, 2010

EFFECTIVE: November 1, 2018