

# Differences in FY 2026 Capital Budget Proposals

The administration for the Howard County Public School System (HCPSS) presented the Superintendent's Proposed FY 2026 Capital Budget, FY 2027-2031 Capital Improvement Plan (CIP), and FY 2026-2035 Long-Range Master Plan on September 12, 2024. The Superintendent's Proposed FY 2026 Capital Budget (Attachment 1), totaled \$71.233M. The request included \$54.000M of local funds, \$7.233M of State CIP funds, and \$10.000M of Built to Learn Act (BTL) funds. The Capital Improvement Plan and Long-Range Master Plan continued the priority ordering of projects in the FY 2025 Capital Budget approved on May 23, 2024.

On September 26, 2024, the HCPSS Board of Education (Board) approved the FY 2026 Capital Budget. The FY 2027-2031 Capital Improvement Plan and FY 2026-2035 Long-Range Master Plans were approved by the Board on October 10, 2024. The Board of Education Proposed FY 2026 Capital Budget and Proposed Long-Range Master Plan (Attachment 2) included two amendments, or differences, from the Superintendent proposed.

## Amendments

- Increase the local request for FY 2026 by \$8.000M in projects E1058 Systemic Renovation/Modernizations and E0990 Playground Equipment.
- Add Bryant Woods ES Renovation and Addition to the Long-Range Master Plan concurrent with New ES #43,

The additional \$8.000M of local funds was distributed as follows:

- E1058 – Systemic Renovation/Modernizations - \$ 7,108,000
  - Three (3) additional High School Secure Vestibules,
  - One additional Middle School Secure Vestibule,
  - Mayfield Woods MS Boiler,
  - Bonnie Branch MS - Gym AC,
  - Ellicott Mills MS - Gym AC,
  - Mayfield Woods MS - Gym AC,
  - Fulton ES - Gym AC,
  - Manor Woods ES Septic.
- E0990 – Playground Equipment - \$892K

## Rational

- Bryant Woods ES was originally built in 1968 with the last renovation in 2003,
- Bryant Woods ES is a smaller school with a local rated capacity of 289 and projected to be at 112% utilization in 2024 and 137% utilization by 2033,
- The additional local funding request is to leverage more of the anticipated State funding allocation in FY 2026,
- The additional local funding request is to include school security measures, systemic projects, and playground replacements.

**Attachment 1 - Superintendent Proposed FY 2026 Capital Budget**

FY 2026 Capital Budget											
Superintendent Proposed											
09/12/2024											
(In Thousands)											
Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P.C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P.C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	3,382	-	26,387	(P.C.E)	29,769	125,426	364,315
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P.C.E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	600	(E)	600	5,155	10,555
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P.C.E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P.C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C.E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P.C.E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P.C.E)	-	6,753	8,553
	<b>TOTALS</b>			<b>\$ 220,038</b>	<b>\$ 7,233</b>	<b>\$ 10,000</b>	<b>\$ 54,000</b>		<b>\$ 71,233</b>	<b>\$ 291,271</b>	<b>\$ 1,401,560</b>

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

# FY 2027-2031 Capital Improvement Program

Superintendent Proposed

09/12/2024

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E 1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E 1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E 1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E 1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E 1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E 1039	Sept 2034	-	-	-	-	4,836	4,836
		Systemic Renovations/Modernizations	E 1058		31,659	37,020	24,520	38,170	22,520	153,889
		Roofing Projects	E 1059		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment	E0990		600	600	600	600	600	3,000
		Relocatable Classrooms	E 1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E 1047		-	-	-	-	-	-
		Technology	E 1048		6,520	6,520	6,520	6,520	6,520	32,600
		School Parking Lot Expansions	E 1012		600	600	600	600	600	3,000
		Planning and Design	E 1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 122,365</b>	<b>\$ 110,831</b>	<b>\$ 133,025</b>	<b>\$ 120,291</b>	<b>\$ 109,534</b>	<b>\$ 596,046</b>

# FY 2026-2031 Long-Range Systemic Renovation Projects

Superintendent Proposed

09/12/2024

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	-	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-	-	-	843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS)	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS)	57	49	-	-	-	-	-	106
Secure Vestibules (HS)	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS)	-	-	106	-	-	-	-	106
Secure Vestibules (HS)	-	-	1,000	-	-	-	-	1,000
Secure Vestibules (HS)	-	-	600	-	-	-	-	600
Mayfield Woods MS Boiler Replacement	-	-	6,700	6,000	-	-	-	12,700
Ilchester ES HVAC Replacement	-	-	-	-	5,000	8,500	8,500	22,000
Applications and Research Lab Roof / RTUs	-	-	-	5,000	5,000	5,000	5,000	20,000
Retrofit Gym HVAC (AC)	-	-	-	-	-	2,400	-	2,400
Elevator Modernizations	-	-	-	-	-	4,000	-	4,000
Boiler Plant Replacement	-	-	-	-	-	3,500	-	3,500
Domestic Water Piping Replacement	-	-	-	-	-	500	-	500
ADA Pathways (athletic fields/viewing areas)	-	-	-	-	-	250	-	250
Restoration of Stormwater Ponds	-	-	-	5,000	3,500	5,000	-	13,500
Deferred Maintenance Components	-	-	300	-	-	-	-	300
Space reconfigurations for staff	-	-	300	300	300	300	300	1,500
Scoreboards	-	-	120	120	120	120	120	600
Commercial Washers/Dryers	-	-	4,000	6,000	-	-	-	11,000
Administration Office	1,000	-	-	300	300	300	300	1,800
Kitchen Modernizations	300	-	300	300	300	300	300	1,600
Special Education/Regional Program Needs	100	-	1,400	1,400	1,400	1,400	1,400	7,700
Indoor Environmental Quality Repairs	700	-	1,000	2,000	2,000	2,000	2,000	10,000
School Security Measures	1,000	-	3,000	4,000	4,000	4,000	4,000	21,000
Emergency Reserve	2,000	-	-	-	-	-	-	-
<b>TOTALS \$</b>	<b>26,387</b>	<b>3,382</b>	<b>\$ 31,659</b>	<b>\$ 37,020</b>	<b>\$ 24,520</b>	<b>\$ 38,170</b>	<b>\$ 22,520</b>	<b>\$ 183,658</b>

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

# FY 2026-2035 Long-Range Master Plan

Superintendent Proposed

09/12/2024

(in Thousands)

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

This is a long-range master plan that evolves annually and changes based on need and funding availability. State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.

**Attachment 2 - Board Proposed FY 2026 Capital Budget**

Board of Education's Proposed											10/10/2024
											(In Thousands)
Capacity	Project	County Project	Occupancy	Approved Appropriations	State CIP	State BTL	FY26 Local	Codes	Total FY26 Request	Req'd Project Totals Through FY26	Total Approp. plus FY26-FY35 Request
195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	16,386	-	10,000	12,631	(P.C)	22,631	39,017	81,578
PK	Faulkner Ridge Center	E1060	Sept 2027	23,056	-	-	-	(E)	-	23,056	23,056
-	Applications and Research Lab Renovation	E1062	Sept 2027	14,000	-	-	-	(E)	-	14,000	14,000
136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	6,478	-	-	6,694	(P.C)	6,694	13,172	85,553
	Systemic Renovations/Modernizations	E1058		95,657	10,895	-	33,495	(P.C.E)	44,390	140,047	377,230
	Roofing Projects	E1059		5,283	3,851	-	3,699	(P.C.E)	7,550	12,833	57,833
	Playground Equipment	E0990		4,555	-	-	1,492	(E)	1,492	6,047	11,447
	Relocatable Classrooms	E1045		13,000	-	-	1,500	(P.C.E)	1,500	14,500	28,000
	Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	(P.C)	-	1,000	1,000
	Technology	E1048		25,120	-	-	1,889	(C.E)	1,889	27,009	85,689
	School Parking Lot Expansions	E1012		6,600	-	-	600	(P.C.E)	600	7,200	12,600
	Planning and Design	E1038		2,150	-	-	-	(P)	-	2,150	4,850
	Barrier Free	E0989		6,753	-	-	-	(P.C.E)	-	6,753	8,553
	<b>TOTALS</b>			<b>\$ 220,038</b>	<b>\$ 14,746</b>	<b>\$ 10,000</b>	<b>\$ 62,000</b>		<b>\$ 86,746</b>	<b>\$ 306,764</b>	<b>\$ 1,461,386</b>

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# FY 2027-2031 Capital Improvement Program

Board of Education's Proposed

10/10/2024

(In Thousands)

Grades	Capacity	Project	County Project	Occupancy	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	5 Year CIP Total
6-8	195	Oakland Mills MS Renovation/Addition	E1036	Sept 2029	30,395	10,197	1,969	-	-	42,561
6-8	136	Dunloggin MS Renovation/Addition	E1049	Sept 2030	31,654	25,666	11,550	3,511	-	72,381
9-12	260	Oakland Mills HS Renovation/Addition	E1053	Sept 2031	13,937	23,228	74,329	46,455	23,228	181,177
6-8	58	Patapsco MS Renovation/Addition	E1056	Sept 2033	-	-	5,937	9,894	31,662	47,493
6-8	253	Murray Hill MS Renovation/Addition	E1061	Sept 2034	-	-	-	7,541	12,568	20,109
K-5	490	New ES #43 (Southeast)	E1039	Sept 2034	-	-	-	-	4,836	4,836
K-5	113	Bryant Woods ES Renovation/Addition	TBD	Sept 2034	-	-	-	-	9,204	9,204
		Systemic Renovations/Modernizations	E1058		29,953	37,020	24,520	38,170	22,520	152,183
		Roofing Projects	E1059		5,000	5,000	5,000	5,000	5,000	25,000
		Playground Equipment	E0990		600	600	600	600	600	3,000
		Relocatable Classrooms	E1045		1,500	1,500	1,500	1,500	1,500	7,500
		Site Acquisition & Construction Reserve	E1047		-	-	-	-	-	-
		Technology	E1048		6,520	6,520	6,520	6,520	6,520	32,600
		School Parking Lot Expansions	E1012		600	600	600	600	600	3,000
		Planning and Design	E1038		300	300	300	300	300	1,500
		Barrier Free	E0989		200	200	200	200	200	1,000
		<b>TOTALS</b>			<b>\$ 120,659</b>	<b>\$ 110,831</b>	<b>\$ 133,025</b>	<b>\$ 120,291</b>	<b>\$ 118,738</b>	<b>\$ 603,544</b>

# FY 2026-2031 Long-Range Systemic Renovation Projects

**Board of Education's Proposed**

**10/10/2024**

(In Thousands)

Project	FY 2026 Local	FY 2026 State CIP	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Totals
Applications and Research Lab Maintenance	5,000	-	5,000	-	-	-	-	10,000
Grounds/Fleet Infrastructure Capital Needs	300	-	543	-	-	-	-	843
HCPSS portion of Artificial Turf Replacement	600	-	600	600	600	600	600	3,600
St Johns Lane ES HVAC Replacement	5,000	-	-	-	-	-	-	5,000
Lime Kiln MS HVAC Replacement	7,573	-	-	-	-	-	-	7,573
Secure Vestibules (MS) #1	629	553	-	-	-	-	-	1,182
Secure Vestibules (HS) #1	57	49	-	-	-	-	-	106
Secure Vestibules (HS) #2	268	232	-	-	-	-	-	500
Long Reach HS Envelope	-	-	6,000	6,000	2,000	-	-	14,000
Harper's Choice MS Chiller and Cooling Tower Replacement	400	416	-	-	-	-	-	816
Reservoir HS Cooling Tower Replacement	400	416	-	-	-	-	-	816
Howard HS Windows	489	1,121	390	-	-	-	-	2,000
Murray Hill MS Chiller and Boiler Replacement	571	595	-	-	-	-	-	1,166
Secure Vestibules (HS) #3	71	66	-	-	-	-	-	137
Secure Vestibules (HS) #4	90	84	-	-	-	-	-	174
Secure Vestibules (HS) #5	991	912	-	-	-	-	-	1,903
Secure Vestibules (MS) #2	822	758	-	-	-	-	-	1,580
Mayfield Woods MS Boiler Replacement	320	280	-	-	-	-	-	600
Bonnie Branch MS - Gym AC	363	325	-	-	-	-	-	688
Ellicott Mills MS - Gym AC	363	325	-	-	-	-	-	688
Mayfield Woods MS - Gym AC	363	325	-	-	-	-	-	688
Fulton ES - Gym AC	264	231	-	-	-	-	-	495
Manor Woods ES Septic	3,461	4,207	-	-	-	-	-	7,668
Ilchester ES HVAC Replacement	-	-	6,700	6,000	-	-	-	12,700
Applications and Research Lab Roof / RTUs	-	-	-	-	5,000	8,500	8,500	22,000
Retrofit Gym HVAC (AC)	-	-	-	5,000	5,000	5,000	5,000	20,000
Elevator Modernizations	-	-	-	-	-	2,400	-	2,400
Boiler Plant Replacement	-	-	-	-	-	4,000	-	4,000
Domestic Water Piping Replacement	-	-	-	-	-	3,500	-	3,500
ADA Pathways (athletic fields/viewing areas)	-	-	-	-	-	500	-	500
Restoration of Stormwater Ponds	-	-	-	-	-	250	-	250
Deferred Maintenance Components	-	-	-	5,000	3,500	5,000	-	13,500
Space reconfigurations for staff	-	-	300	-	-	-	-	300
Scoreboards	-	-	300	300	300	300	300	1,500
Commercial Washers/Dryers	-	-	120	120	120	120	120	600
Administration Office	1,000	-	4,000	6,000	-	-	-	11,000
Kitchen Modernizations	300	-	300	300	300	300	300	1,800
Special Education/Regional Program Needs	100	-	300	300	300	300	300	1,600
Indoor Environmental Quality Repairs	700	-	1,400	1,400	1,400	1,400	1,400	7,700
School Security Measures	1,000	-	1,000	2,000	2,000	2,000	2,000	10,000
Emergency Reserve	2,000	-	3,000	4,000	4,000	4,000	4,000	21,000
<b>TOTALS</b>	<b>\$ 33,495</b>	<b>\$ 10,895</b>	<b>\$ 29,953</b>	<b>\$ 37,020</b>	<b>\$ 24,520</b>	<b>\$ 38,170</b>	<b>\$ 22,520</b>	<b>\$ 196,573</b>

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



# FY 2026-2035 Long-Range Master Plan

Board of Education's Proposed

10/10/2024

(In Thousands)

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

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

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