

Differences in FY 2027 Capital Budget Versions

The administration for the Howard County Public School System (HCPSS) presented the Superintendent Proposed FY 2027 Capital Budget on September 11, 2025. The Superintendent Proposed FY 2027 Capital Budget (Attachment 1) focused on the presentation of the State eligible projects, which totaled \$48.420M. The request included \$21.283M of local funds and \$27.137M of State CIP funds and was approved by the Board of Education on September 11, 2025, for submission to the Interagency Commission on School Construction in October 2025. The Long-Range Master Plan was anticipated to continue the priority ordering of projects in the FY 2026 Capital Budget approved on June 12, 2025.

The Board of Education FY 2027 Capital Budget and Long-Range Master Plan included various adjustments/differences compared to the Superintendent Proposed FY 2027 Budget. The Board sought a revised plan that closely aligned with the facility needs identified in our prioritization process and anticipated fully expending the remaining BTL funding by the sunset of that program. Beyond these projects being added, the remaining Long-Range Master Plan remained in the same order approved in FY 2026. The final Board of Education Approved budget was adopted on May 21, 2026 (Attachment 2).

Amendments and Rationale:

- Oakland Mills MS Renovation/Addition – Only adjusted cost estimate.
- Dunloggin MS Renovation/Addition – Only adjusted cost estimate/draw schedule.
- Faulkner Ridge Center – Additional funding in FY 2027 to complete project due to high public bids
- New ES #43 (Southeast) – Advanced funding to FY 2027 – BTL project; adjusted cost estimate.
- Patapsco MS Renovation/Addition – Advanced funding to FY 2027 – BTL project; adjusted cost estimate.
- Atholton ES HVAC – New request in FY 2027 – BTL project
- Worthington ES - Multi-Systemic Project – New request in FY 2027 – BTL project
- Bonnie Branch MS - Multi-Systemic Project – New request in FY 2027 – BTL project
- Jeffers Hill ES - HVAC – New request in FY 2027 – BTL project
- Oakland Mills HS Renovation/Addition – Adjusted timing due to advancing other projects for BTL funding; adjusted cost estimate.
- Murray Hill MS Renovation/Addition – Out year project; adjusted timing due to advancing other projects for BTL funding; adjusted cost estimate.
- Bryant Woods ES Renovation/Addition – Adjusted timing due to advancing other projects for BTL funding; adjusted cost estimate.
- Centennial HS Renovation/Addition – Only adjusted cost estimate.
- Thomas Viaduct MS Addition – Adjusted timing due to advancing other projects for BTL funding; adjusted cost estimate.
- Mayfield Woods MS Renovation – Adjusted timing due to advancing other projects for BTL funding; adjusted cost estimate.

- Systemic Renovations/Modernizations – Added additional projects, some State eligible and others only locally eligible, to leverage State funding and meet prioritized local facility needs.
- Roofing Projects – Determined schools; adjusted cost estimate.
- Playground Equipment – Removed request based on amount of available funding
- Relocatable Classrooms – Slight increase in funding request to meet needs
- Site Acquisition & Construction Reserve – No change
- Technology – Reduced request based on amount of available funding
- School Parking Lot Expansions – Removed request based on amount of available funding
- Planning and Design – Removed request based on amount of available funding
- Barrier Free – Removed request based on amount of available funding

Attachment 1 - Superintendent Proposed State FY 2027 Capital Budget

FY 2027 State Capital Budget				
Superintendent Proposed State Capital Budget				8/21/2025
(In Thousands)				
Project	County Project	State FY27 CIP Request	Local FY27 CIP Request	Total FY27 CIP Request
Systemic Renovations/Modernizations	E1058	23,906	17,728	41,634
Roofing Projects	E1059	3,231	3,555	6,786
TOTALS		\$ 27,137	\$ 21,283	\$ 48,420

FY 2027 State Systemic Renovation Projects			
Superintendent Proposed State Capital Budget			8/21/2025
(In Thousands)			
Project	State FY27 CIP Request	Local FY27 CIP Request	Total FY27 CIP Request
Vestibules Enhancement (ES) #1	2,125	2,735	4,860
Ilchester ES HVAC Replacement	10,201	2,000	12,201
Vestibules Enhancement (MS) #1	2,141	2,756	4,897
Vestibules Enhancement (MS) #2	2,612	3,361	5,973
Vestibules Enhancement (ES) #2	169	218	387
River Hill HS Gym HVAC (AC)	1,315	1,315	2,630
Triadelphia Ridge ES Gym HVAC (AC)	463	463	926
Folly Quarter MS Gym HVAC (AC)	571	571	1,142
Homewood Center Gym HVAC (AC)	571	571	1,142
West Friendship ES Gym HVAC (AC)	463	463	926
Lisbon ES Gym HVAC (AC)	463	463	926
Clarsville MS Gym HVAC (AC)	571	571	1,142
Dayton Oaks ES Gym HVAC (AC)	463	463	926
Waterloo ES Gym HVAC (AC)	463	463	926
Mt. Hebron HS Gym HVAC (AC)	1,315	1,315	2,630
TOTALS	\$ 23,906	\$ 17,728	\$ 41,634

*State CIP and BTL funding are draft estimations and are subject to review, approval, and allocation by the IAC.
Total funding for projects shown may span multiple fiscal years*

Attachment 2 - Board Approved FY 2027 Capital Budget and Long Range Master Plan

FY 2027 Capital Budget											
Board of Education's Final Approved FY 2027 Capital Budget										May 21, 2026	
(In Thousands)											

Capacity Increase	Project	Occupancy	Active Project Prior Year Appropriations	FY27 State CIP Request	FY27 Local Request	Total FY27 Request	Req'd Project Totals Through FY27
195	Oakland Mills MS Renovation/Addition	Sept 2029	41,917	-	16,751	16,751	58,668
136	Dunloggin MS Renovation/Addition	Sept 2030	13,172	-	5,000	5,000	18,172
PK	Faulkner Ridge Center	Sept 2027	23,056	-	2,500	2,500	25,556
490	New ES #43 (Southeast)	Sept 2031	-	-	5,263	5,263	5,263
-	Patapsco MS Renovation/Addition	Sept 2031	-	-	6,452	6,452	6,452
-	Atholton ES HVAC	TBD	-	-	1,082	1,082	1,082
-	Worthington ES - Multi-Systemic Project	TBD	-	-	1,937	1,937	1,937
-	Bonnie Branch MS - Multi-Systemic Project	TBD	-	-	1,952	1,952	1,952
-	Jeffers Hill ES - HVAC	TBD	-	-	1,273	1,273	1,273
-	Systemic Renovations/Modernizations		148,189	20,583	46,361	66,944	215,133
-	Roofing Projects		18,589	3,555	3,231	6,786	25,375
-	Playground Equipment		6,047	-	-	-	6,047
-	Relocatable Classrooms		14,500	-	1,610	1,610	16,110
-	Site Acquisition & Construction Reserve		1,000	-	-	-	1,000
-	Technology		27,009	-	4,554	4,554	31,563
-	School Parking Lot Expansions		7,200	-	600	600	7,800
-	Planning and Design		4,650	-	-	-	4,650
-	Barrier Free		6,753	-	-	-	6,753
Total State and Local Request			\$ 312,082	\$ 24,138	\$ 98,566	\$ 122,704	\$ 434,786

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

(P) Planning

(C) Construction

(E) Equipment

FY 2027-2036 Long Range Master Plan

Board of Education's Final Approved FY 2027 Capital Budget

(In Thousands)

May 21, 2026

Project	County Project	Occupancy	Active Project Prior Year Appropriations	FY27 Local Request	FY27 State CIP Request	Total FY27 Request	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	Total Approp. plus FY27-FY36 Allocation
Oakland Mills MS Renovation/Addition	E1036	Sept 2029	41,817	16,751	-	16,751	15,413	15,896	2,719	-	-	-	-	-	-	92,868
Dunloggin MS Renovation/Addition	E1049	Sept 2030	13,172	5,000	-	5,000	26,927	22,388	3,878	-	-	-	-	-	-	93,553
Faulkner Ridge Center	E1060	Sept 2027	23,056	2,500	-	2,500	-	-	-	-	-	-	-	-	-	25,556
New ES #43 (Southeast)	E1039	Sept 2031	-	5,263	-	5,263	8,771	28,067	17,542	8,771	1,753	-	-	-	-	70,167
Patapsco MS Renovation/Addition	E1056	Sept 2031	-	6,452	-	6,452	10,753	34,400	21,505	10,753	2,150	-	-	-	-	86,022
Atholton ES HVAC		TBD	-	1,082	-	1,082	1,803	5,770	3,608	2,164	-	-	-	-	-	14,425
Worthington ES - Multi-Systemic Project		TBD	-	1,937	-	1,937	3,572	11,018	8,888	3,443	889	-	-	-	-	27,545
Bonnie Branch MS - Multi-Systemic Project		TBD	-	1,952	-	1,952	3,598	11,099	6,937	3,469	894	-	-	-	-	27,749
Jeffers Hill ES - HVAC		TBD	-	1,273	-	1,273	2,121	6,787	4,242	2,121	424	-	-	-	-	16,968
Oakland Mills HS Renovation/Addition	E1053	Sept 2034	-	-	-	-	-	-	12,021	21,833	87,709	42,318	21,158	4,232	-	169,272
Murray Hill MS Renovation/Addition	E1061	Sept 2035	-	-	-	-	-	-	-	5,970	9,950	31,840	19,900	8,950	1,900	79,800
Bryant Woods ES Renovation/Addition	E1065	Sept 2035	-	-	-	-	-	-	-	4,234	7,058	22,581	14,113	7,058	1,412	56,452
Centennial HS Renovation/Addition	E1025	Sept 2036	-	-	-	-	-	-	-	-	12,424	20,707	86,281	41,413	20,707	161,512
Thomas Viaduct MS Addition	E1063	Sept 2033	-	-	-	-	-	-	-	-	1,236	12,767	2,471	-	-	16,474
Mayfield Woods MS Renovation	E1064	Sept 2037	-	-	-	-	-	-	-	-	-	6,540	10,900	34,879	21,800	74,119
Systemic Renovations/Modernizations	E1058		148,189	46,381	20,583	66,944	73,008	31,520	39,170	23,520	10,020	21,000	21,000	21,000	21,000	476,371
Roofing Projects	E1059		18,589	3,231	3,555	6,796	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	70,375
Playground Equipment	ED990		6,047	-	-	-	800	800	800	800	800	800	800	800	800	11,447
Relocatable Classrooms	E1045		14,500	1,610	-	1,610	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	29,610
Site Acquisition & Construction Reserve	E1047		1,000	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Technology	E1048		27,009	4,554	-	4,554	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	6,520	90,243
School Parking Lot Expansions	E1012		7,200	600	-	600	600	600	600	600	600	600	600	600	600	13,200
Planning and Design	E1038		4,950	-	-	-	300	300	300	300	300	300	300	300	300	7,350
Barrier Free	ED989		6,753	-	-	-	200	200	200	200	200	200	200	200	200	8,553
Total State and Local Request			\$ 312,082	\$ 96,566	\$ 24,138	\$ 122,704	\$ 160,386	\$ 181,674	\$ 151,736	\$ 104,976	\$ 128,825	\$ 172,473	\$ 170,524	\$ 133,250	\$ 81,829	\$ 1,720,259

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

Prior appropriations for Oakland Mills Renovation/Addition includes a reduction in BTL funding of \$4.7M based on lower than anticipated allocations.

Anticipated total FY 2027 - FY 2036 Funding Outlook

\$1,408,177