Agenda Item #:

ITEM TYPE: Discussion

BOARD AGENDA ITEM

TITLE: Proposed FY28 Capital Budget and FY29-FY33 Capital Improvement Plan Request

DATE: September 9, 2026

OVERVIEW:

The attached FY28 Capital Budget and FY29-FY33 Capital Improvement Plan Request reflects the projects identified in the 2026-2035 Educational Facilities Master Plan approved on June 10, 2026.

Here are some of the major highlights of the CIP Request:

- The anticipated State funding for the Liberty HS Modernization is $27,000,000 less than last year based on lower projected enrollments. Staff will continue to work with the IAC to increase the number of eligible students.
- The cost estimates for HVAC Replacement, Roof Replacement, and Prekindergarten Addition projects have increased based on current construction bid market conditions.
- The request and plan include seeking capital funds for the Infrastructure Renewal project. The project has been funded since FY-18 through completed CIP projects and Fund Balance. Infrastructure Renewal supports small and emergent system capital needs.

LINK TO STRATEGIC PLAN:

The purpose of this plan is to support Pillar IV of the Carroll County Public Schools Strategic Plan by helping to establish safe, secure, healthy, and modern learning environments. The projects included in this CIP request are necessary to meet objectives outline in the Strategic Plan. The projected Facilities Condition Index (FCI) at the end of this CIP request is projected to be 37%.

FISCAL IMPACT:

As reflected in the Capital Budget and CIP Request

RECOMMENDATION/FUTURE DIRECTION:

For the Board of Education to receive public feedback and return the CIP, with appropriate revisions, for approval at the October 14, 2026, meeting.

Submitted by:
William Caine, Facilities Planner
Raymond Prokop, Director of Facilities Management

Approve/Concur:
Jonathan D. O’Neal, Assistant Superintendent of Operations
Cynthia McCabe, Superintendent of Schools

CAPITAL BUDGET
FY 2028
&
CAPITAL IMPROVEMENT PROGRAM
FY 2029 - 2033

REQUEST

Building the Future

CCPS

Carroll County Public Schools

Board of Education
09/09/26

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Cynthia McCabe, Ed.D.

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FROM: Cynthia McCabe, Ed.D., Superintendent

SUBJECT: Proposed FY2028 Capital Budget Request, Proposed FY 2029-2033 Capital Improvement Program

This document presents the FY2028 Capital Budget Request and Proposed FY 2029-2033 Capital Improvement Program (CIP) for Carroll County Public Schools. The purpose of this plan is support Pillar IV of the Carroll County Public Schools Strategic Plan by helping to establish safe, secure, healthy and modern learning environments.

The projects included in this CIP request are necessary to meet objectives outlined in the Carroll County Public Schools Strategic Plan. Based on the capital funding being requested, the projected Facilities Condition Index (FCI) will be 37% at the end of the six-year period.

Some highlights of the FY 2028 Capital Budget and FY 2029- 2033 CIP Request are:

- The FY 2028 Capital Budget request is for $81,273,712. The County share of this request is $52,102,247 and the State share is $29,171,465.

- The FY 2029 – 2033 CIP request total is $429,832,000. The anticipated County share of these projects is $242,348,000 based on the State share being $187,484,000.

- The cumulative total of the six-year request (FY 2028 – 2033) is $511,105,712.

- The scheduling of school modernizations in this year's request is based on the 2026 update to the March 2008 *Report on Physical and Functional Assessments of Schools Constructed Prior to 1980* which now includes schools constructed prior to 1990.

Public input will be solicited in September after the CIP Budget Request is presented to the Board of Education. The Board of Education is scheduled to approve this document at their meeting on October 14, 2026 at 4:00 p.m. The approved Capital Budget and CIP Request will be forwarded to the Carroll County Commissioners and to the Maryland Public School Construction Program.

Additional information may be obtained by calling Raymond Prokop, Director of Facilities Management, at 410-751-3177.

The Capital Budget and Capital Improvements Program Request

This Capital Budget request is for school construction projects that are being requested for the next fiscal year. Funding for these projects is received from both the County and State. Once the County and State adopt their capital budgets, the funds for that fiscal year are transferred to Carroll County Public Schools (CCPS). The Capital Improvement Program (CIP) request refers to school projects that are scheduled to occur in the next five future fiscal years. An important distinction between the capital budget and the CIP is that the funding for projects included in the Capital Budget becomes part of the legally adopted budget, but the longer term CIP is not legally binding. As a result, it not unusual for projects included in the capital improvements program to change from year to year based on changes in the state and county fiscal picture, changes in enrollment trends, changes in the instructional program, and unanticipated changes in the condition of systems and equipment.

The capital budget differs from the operating budget in that it is structured in terms of projects. Each project within the capital budget is a "mini budget" in itself, and the budget/funds may be spent over multiple fiscal years ending with the completion of the project. Capital Budget Projects are typically large in scope and address improvements and renewal of the school system's physical plant.

Although the capital and operating budgets are separate, the relationship between them is a critical consideration in the overall fiscal picture of CCPS. The capital budget impacts the operating budget in three ways. First the issuance of general obligation bonds, required to fund capital projects, creates the need to fund debt service payments in the operating budget. Second, a portion of the capital budget request is funded by current revenues, which are the same sources that fund the operating budget. Finally, new schools and additions create operating budget impacts due to increased costs for staff, utilities, maintenance, and other services.

Capital Budget Process

The Capital Budget process actually begins each year with the annual update of the Educational Facilities Master Plan. This document evaluates the facility needs of the system and identifies a calendar of projects to address these needs. This document is presented to the Board of Education in May each year, and is then approved in June for submission to the State by July 1. After the approval of the Educational Facilities Master Plan, the next step is for staff to develop the annual Capital Budget and CIP request in July and August. This document is presented to the Board of Education in September, and approved by the Board of Education in October of each year.

Once the Board of Education approves the annual Capital Budget and CIP request, it is then submitted to the Carroll County Department of Management and Budget (DMB). The DMB staff reviews this request and presents their preliminary recommendation for capital projects to the Carroll County Planning and Zoning Commission in February. The Planning and Zoning Commission utilizes this information to make their recommendation for school projects to the

Board of Carroll County Commissioners. In early March, the DMB makes their final recommendations to the Commissioners. Also in March, the Commissioners hold work sessions with each agency to review their specific requests. The Commissioners then issue their Proposed Budget, and hold public hearings to receive public comments regarding this document. After the hearings are held, the Commissioners make any necessary adjustments and the budget is adopted at the end of May each year.

In order to receive State funds for school construction, CCPS must meet the requirements of the Interagency Commission on School Construction (IAC) regarding the submittal of the Capital Improvement Program. The first step in this process is that CCPS must submit or amend its Educational Facilities Master Plan by July 1. After this submission in July, the next step is to submit the Capital Improvement Program Request to the Maryland Public School Construction Program at the beginning of October. This CIP request consists of two major parts: Current Planning Approval Requests, and Current Funding Approval Requests. Current Planning Approval Requests are for projects that CCPS wants to begin design on in the next fiscal year. State Planning Approval gives CCPS a commitment for future state funding for a specific project. Current Funding Requests are projects for which State funding is being requested for the next fiscal year.

Once the CIP has been submitted to the IAC, their staff then makes recommendations for project approvals.

IDENTIFYING PROJECTS

This 2028 Capital Budget and 2029-2033 Capital Improvement Program Request is based on the facility needs identified in the 2026 - 2035 Educational Facilities Master Plan. The projects scheduled in this document address the need to modernize aging schools, the need to meet changing instructional philosophies, and the need for building system replacements.

PRIORITIZATION

In order to communicate to both funding authorities the highest priority projects in the current budget request, projects are listed in priority order. Projects included in the Capital Budget Request are ranked in accordance with the following criteria:

1. Projects partially funded and currently in progress
2. Projects that renovate or replace facilities in a comprehensive manner to ensure that all students are provided with a safe, orderly and modern learning environment.
3. Projects that include the replacement of critical building systems necessary to maintain school operations.
4. Projects that improve the ability of a facility to accommodate the current instructional program.

5. Projects that provide general improvements to increase the levels of efficiency in the operation of school facilities.

PROJECT BUDGET DEVELOPMENT

Cost estimates for each project included in the Capital Improvement Program must be developed in order to make a request for funding. Depending on the project type, the method for developing the budget may vary. Most projects utilize a cost per square foot number to determine the construction cost of the project. Each year the Maryland Public School Construction Program publishes a cost per square foot number that is used for all state funded projects. The number to be utilized for FY28 projects is $448 per square foot for the building only, and $533 for the building with site development.

Until a Construction Planning Committee is formed to develop the Educational Specifications for a new school or addition, it is difficult to determine how many square feet are needed for a project. As a result, the initial square footage for a project is based on the Gross Area Baselines (GAB) per pupil published by the IAC.

In addition to the cost to construct the building, each project also has necessary costs associated with it. Typically, these other costs will be based on a percentage of the building construction cost. These percentages are evaluated against actual project bids annually to verify their validity.

The following is a list of these additional items that make up the total project estimate

- Site costs – 19% for new construction; 5% for renovations
- Architect and Engineering Fees –
  - New Schools and Renovations – 7% of the total construction and site budget.
  - HVAC Projects – 5% of total construction budget
  - Roofing Projects – 5% of total construction budget
- Construction Management Fees –
  - Pre-construction services – 2% of the total construction and site budget
- Contingency
  - Systemic Renovations – 5% of the total construction and site budget.
  - Renovation/Modernization/Addition – 7% of the total construction and site budget.

- Furniture and Equipment budget request is based on a percentage of the total building construction cost estimate depending on the type of project as listed below:

    - Elementary School – 5%
    - Secondary School – 7%
    - Career & Technology – 10%

- Other costs – Miscellaneous items, such as roads, utilities, agency review fees, asbestos and lead abatement, impact fees, etc. will vary with project

- Off-site Improvements – Any off-site improvement necessary for the school project (i.e. roads, water and sewer lines, etc.) will be performed by Carroll County Government

STATE AND LOCAL COST SHARE

The State uses a cost-share formula to determine the State and local share of funding for the eligible costs of school construction projects. The State pays at least 50% of eligible costs of school construction and renovation projects and uses various factors to add to this base percentage. The base percentage is based on the amount each county receives in the Foundation Funding formula for educational aid in the operating budget. The additional add-on factors look at things like enrollment growth, enrollment demographics, and local wealth measures. The State is required to recalculate the cost-share formula every two years. The most recent calculations, approved by the IAC in July of 2025, have Carroll's cost share increasing to 57% for FY 2027 and FY2028. This formula will be recalculated again in 2027 for the FY2029 and FY2030 Capital Budgets.

FY 2028 CAPITAL IMPROVEMENT PROGRAM BUDGET REQUEST

Priority			Prior Authorization/Allocation			Fiscal Year 2028 Funding Request				
State	Local		State	County	Total	State	Request For	County	Request For	Total Request
1	1	Northwest MS HVAC Replacement	$ 6,435,000	$ 7,113,000	$ 13,548,000	$ 3,420,000	C	$ 6,713,000		$ 10,133,000
2	2	Carrolltowne ES HVAC Replacement	$ 2,258,535	$ 5,018,753	$ 7,277,288	$ 3,726,465	C	$ 6,897,247		$ 10,623,712
3	3	Century HS Roof Replacement		$ 3,975,000	$ 3,975,000	$ 5,381,000	C	$ 1,034,000	C	$ 6,415,000
4	4	Friendship Valley ES HVAC Replacement		$ 4,598,000	$ 4,598,000	$ 8,607,000	C	$ 3,405,000	C	$ 12,012,000
5	5	Piney Ridge ES HVAC Replacement		$ 4,240,000	$ 4,240,000	$ 8,037,000	C	$ 3,233,000	C	$ 11,270,000
	6	Winters Mill HS Roof Replacement						$ 5,214,000	P & C	$ 5,214,000
	7	Mechanicsville ES HVAC Replacement						$ 9,540,000	P & C	$ 9,540,000
	8	Runnymede ES HVAC Replacement						$ 8,798,000	P & C	$ 8,798,000
	9	Gateway Roof Replacement						$ 551,000	P & C	$ 551,000
	10	Robert Moton BEST Addition/Renovation						$ 407,000	P	$ 407,000
	11	Infrastructure Renewal						$ 3,000,000	C	$ 3,000,000
	12	Security Improvements						$ 1,000,000	C	$ 1,000,000
	13	Technology Improvements						$ 2,000,000	C	$ 2,000,000
	14	Relocatable Classrooms						$ 310,000	C	$ 310,000
			$ 8,693,535	**$ 24,944,753**	**$ 33,638,288**	**$ 29,171,465**		**$ 52,102,247**		**$ 81,273,712**

(S) = HVAC Scope Study
(FS) = PSCP Required Feasibility Study
(P) = Planning Approval [State] or Planning Funds [County]
(SR) = Systemic Renovation
(C) = Construction Funding
(E) = Furniture & Equipment Funds

FY 2029-2033 CAPITAL IMPROVEMENT PROGRAM PLAN

($,000 omitted)

Project Title	FY2029 State	FY2029 Local	FY2030 State	FY2030 Local	FY2031 State	FY2031 Local	FY2032 State	FY2032 Local	FY2033 State	FY2033 Local	Total
Modernizations											
Liberty High		$ 12,592	$ 9,818	$ 67,710	$ 9,818	$ 3,310	$ 9,818		$ 9,818		$ 122,884
William Winchester Elementary				$ 400		$ 4,351			$ 30,076	$ 23,650	$ 58,477
Additions/Renovations											
PreK Additions (Phase Two)				$ 9,312	$ 3,353						$ 12,665
PreK Additions (Phase Three)		$ 876				$ 10,017	$ 3,626				$ 14,519
Robert Moton BEST Renovation		$ 1,898	$ 2,665								$ 4,563
Roof Replacements											
Winters Mill HS - Roof Replacement	$ 5,608										$ 5,608
Gateway - Roof Replacement	$ 854										$ 854
Eldersburg ES - Roof Replacement						$ 2,397	$ 2,578				$ 4,975
Northwest MS - Roof Replacement								$ 4,590	$ 4,937		$ 9,527
HVAC-Replacements											
Mechanicsville ES - System Replacement	$ 10,260										$ 10,260
Runnymede ES - System Replacement	$ 9,462										$ 9,462
Taneytown ES - System Replacement		$ 8,788	$ 9,452								$ 18,240
Elmer Wolfe ES - System Replacement		$ 8,744	$ 9,403								$ 18,147
Eldersburg ES - System Replacement				$ 9,073	$ 9,758						$ 18,831
South Carroll HS - System Replacement						$ 31,490	$ 16,934		$ 16,933		$ 65,357
Linton Springs ES - System Replacement								$ 11,450	$ 12,313		$ 23,763
Annual Requests											
Infrastructure Renewal		$ 3,000		$ 3,000		$ 3,000		$ 3,000		$ 3,000	$ 15,000
Security Improvements		$ 1,000		$ 1,000		$ 1,000		$ 1,000		$ 1,000	$ 5,000
Technology Improvements		$ 2,000		$ 2,000		$ 2,000		$ 2,000		$ 2,000	$ 10,000
Relocatable Classroom Movement		$ 320		$ 330		$ 340		$ 350		$ 360	$ 1,700
	$ 26,184	$ 39,218	$ 31,338	$ 92,825	$ 22,929	$57,905	$ 32,956	$ 22,390	$ 74,077	$ 30,010	$ 429,832

Northwest Middle - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. The existing 19 air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The air-cooled chiller was replaced in 2025 and will be reused as part of the project. The rest of the chilled water system, consisting of pumps and controls, shall be replaced. It is recommended that the hydronic distribution systems be replaced. The piping is reaching the end of its useful life, and water treatment has not been consistently provided. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. Original branch panels throughout the building are recommended to be replaced. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical system was installed when the school was constructed in 1976. The age of this system will be 50 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design							581,000	581,000
Land Acquisition								0
Site Work								0
Construction	9,686,000						12,314,000	22,000,000
Equipment/Furnishings								0
Other	447,000						653,000	1,100,000
TOTAL	10,133,000	0	0	0	0	0	13,548,000	23,681,000
SOURCES OF FUNDS								
County	6,713,000	0	0	0	0	0	7,113,000	13,826,000
State PSCP	3,420,000						6,435,000	9,855,000

Carrolltowne Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. Indoor air handling units and rooftop air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The heating plant equipment that was recently installed (boilers and circulating pumps) will be reused, but the remaining heating plant equipment (heating water pumps, controls, etc.) shall be replaced. It is also recommended that the existing air-cooled chiller remain, as it was also recently replaced. It is recommended that the existing chilled and heating water distribution system piping, valving, and associated components be replaced. The piping and components are original to building and at the end of their useful life. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing main switchboard is recommended to be replaced in kind since it is at it's end-of-life. Branch panels through the building are also recommended to be replaced, since most are original to the building. It is recommended to replace the existing generator, ATS and emergency panel due to their age. The fire alarm system is recommended to be upgraded to a fully addressable voice-evacuation system, as it has only been partially upgraded to an addressable system with voice-capable devices in recently renovated areas. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1976. The age of this system will be 50 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design							403,000	403,000
Land Acquisition								0
Site Work								0
Construction	10,239,712						6,425,288	16,665,000
Equipment/Furnishings								0
Other	384,000						449,000	833,000
TOTAL	10,623,712	0					7,277,288	17,901,000
SOURCES OF FUNDS								
County	6,897,247	0	0	0	0	0	5,018,753	11,916,000
State PSCP	3,726,465						2,258,535	5,985,000

Roof Replacement - Century High

Project Description:

Replacement of 165,938 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2028 request is for the state and remaining local share of construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	100,000						375,000	475,000
Land Acquisition								0
Site Work								0
Construction	6,215,000						3,225,000	9,440,000
Equipment/Furnishings								0
Other	100,000						375,000	475,000
TOTAL	6,415,000	0	0	0	0	0	3,975,000	10,390,000
SOURCES OF FUNDS								
County	1,034,000	0	0	0	0	0	3,975,000	5,009,000
State PSCP	5,381,000						0	5,381,000

Friendship Valley Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. The existing 4 air handling units and all fan coil units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The existing air distribution system shall be reused and cleaned to the fullest extent possible. A new Dedicated Outdoor Air System unit will be installed to provide fresh air to all spaces served by fan coil units. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1992. The age of this system will be 34 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	305,000						450,000	755,000
Land Acquisition								0
Site Work								0
Construction	11,402,000						3,698,000	15,100,000
Equipment/Furnishings								0
Other	305,000						450,000	755,000
TOTAL	12,012,000	0					4,598,000	16,610,000
SOURCES OF FUNDS								
County	3,405,000	0	0	0	0	0	4,598,000	8,003,000
State PSCP	8,607,000							8,607,000

Piney Ridge Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. The 8 existing rooftop air handling units will be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The existing air distribution system shall be reused and cleaned to the fullest extent possible. All terminal units shall be replaced with standard variable air volume terminal control units with hot water heating coils to conserve energy and enhance comfort/controllability. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1991. The age of this system will be 35 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	305,000						400,000	705,000
Land Acquisition								0
Site Work								0
Construction	10,660,000						3,440,000	14,100,000
Equipment/Furnishings								0
Other	305,000						400,000	705,000
TOTAL	11,270,000	0	0	0	0	0	4,240,000	15,510,000
SOURCES OF FUNDS								
County	3,233,000	0	0	0	0	0	4,240,000	7,473,000
State PSCP	8,037,000							8,037,000

Roof Replacement - Winters Mill High

Project Description:

Replacement of 163,889 square feet of roofing, associated tapered insulation system, and roof drains and flashings. The 2028 request is for design funding and the local share of construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	492,000							492,000
Land Acquisition								0
Site Work								0
Construction	4,230,000	5,608,000						9,838,000
Equipment/Furnishings								0
Other	492,000							492,000
TOTAL	5,214,000	5,608,000	0	0	0	0	0	10,822,000
SOURCES OF FUNDS								
County	5,214,000	0	0	0	0	0	0	5,214,000
State PSCP		5,608,000					0	5,608,000

Mechanicsville Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. The existing 6 indoor air handling units and 3 packaged Rooftop Units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The existing air distribution system shall be reused and cleaned to the fullest extent possible. New Dedicated Outdoor Air System (DOAS) units will be installed to provide fresh air to all spaces served by Unit Ventilators. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was modernized in 1994. The age of this system will be 32 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	900,000							900,000
Land Acquisition								0
Site Work								0
Construction	7,740,000	10,260,000						18,000,000
Equipment/Furnishings								0
Other	900,000							900,000
TOTAL	9,540,000	10,260,000					0	19,800,000
SOURCES OF FUNDS								
County	9,540,000	0	0	0	0	0	0	9,540,000
State PSCP		10,260,000						10,260,000

Runnymede Elementary - HVAC System Replacement

Project Description:

This project involves a total HVAC system replacement. The existing 11 air handling units shall be replaced with energy efficient indoor air quality types, which meet current ASHRAE Standards. The existing air distribution system shall be reused and cleaned to the fullest extent possible. The heating plant, consisting of boilers, pumps, breaching and controls, shall be replaced. The chilled water plant, consisting of air-cooled chiller, pump, and controls, shall be replaced. The pneumatic control system shall be replaced in its entirety with direct digital controls using electric/electronic actuation. Changes to the electrical distribution system shall be made as required to accommodate new equipment connections. The existing fire alarm control panel, annunciator panel and associated initiation/notification devices are original to the building and past their recommended life expectancy. It is recommended to replace the existing generator, ATS and emergency panel due to their age. It is also recommend that lighting fixtures be replaced with LED fixtures to conform to applicable energy codes.

Project Justification:

The mechanical equipment was installed when the school was constructed in 1994. The age of this system will be 32 years old in 2026-27. The replacement of this aging equipment will provide a modern energy efficient mechanical system that meets the current Indoor Air Quality requirements for schools and provides a better learning environment for students and staff.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	830,000							830,000
Land Acquisition								0
Site Work								0
Construction	7,138,000	9,462,000						16,600,000
Equipment/Furnishings								0
Other	830,000							830,000
TOTAL	8,798,000	9,462,000					0	18,260,000
SOURCES OF FUNDS								
County	8,798,000	0	0	0	0	0	0	8,798,000
State PSCP		9,462,000						9,462,000

Roof Replacement - Gateway School

Project Description:

Replacement of 30,360 square feet of roofing, flashings, and gutters. The 2028 request is for design funding and the local share of construction funding.

Project Justification:

Replacement of the roof is required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	65,000							65,000
Land Acquisition								0
Site Work								0
Construction	421,000	854,000						1,275,000
Equipment/Furnishings								0
Other	65,000							65,000
TOTAL	551,000	854,000	0	0	0	0	0	1,405,000
SOURCES OF FUNDS								
County	551,000	0	0	0	0	0	0	551,000
State PSCP		854,000					0	854,000

Robert Moton BEST Program Renovation

Project Description:

This project involves the renovation of the BEST suite to allow a reconfiguration of the physical space to better serve the students served by this program. The goal of the project is to provide a new Intensive Behavior classroom, a new Academic Support classroom, a new teacher workroom, and a recongiguration of the existing offices and timeout rooms to better serve the students and staff.

Project Justification:

The BEST program located at Robert Moton provides centralized resources for students who require specialized behavioral supports not found in their home schools. The program currently serves 25-35 students. Special Education law requires each school system to have programs that are gradually more restrictive in nature for placements as required by individualized education plans. The IBI classroom provides an additional placement for students who require behavioral support as part of their individualized education plan. There is currently an IBI program available for middle and high school students at East Middle, and Westminster High. However, there is no IBI that offers these services to elementary school students.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design	407,000							407,000
Land Acquisition								0
Site Work		281,000						281,000
Construction		1,215,000	2,665,000					3,880,000
Equipment/Furnishings		194,000						194,000
Other		208,000						208,000
TOTAL	407,000	1,898,000	2,665,000				0	4,970,000
SOURCES OF FUNDS								
County	407,000	1,898,000	0				0	2,305,000
State PSCP			2,665,000					2,665,000

Infrastructure Renewal

Project Description:

This project provides ongoing funding for the replacement and repair of school system building infrastructure. Past projects include stadium light replacements, chiller replacements, stage rigging replacements, and athletic track resurfacing.

Project Justification:

This project provides funding for maintenance projects that were able to be funded with operating dollars in the past. However, the increasing amount of equipment failures, the increasing cost of replacement equipment, and past operating budget cuts make it impossible for the operating budget to handle these types of projects.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000		18,000,000
Equipment/Furnishings							0	0
Other								0
TOTAL	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	18,000,000
SOURCES OF FUNDS								
County	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	0	18,000,000
State PSCP								0

Security Improvements

Project Description:

This project addresses the replacement of aging surveillance equipment including cameras, intercoms, access control door hardware, and school radios. It also provides funding for the expansion of the existing system including new camera locations, and new access control locations. It also provides funding to install physical improvements to schools to improve security at vulnerable locations.

Project Justification:

This project addresses the systematic replacement cycle of aging surveillance equipment including, cameras, intercoms, communication systems, access control, visitor and emergency management systems. Such replacement cycles typically reduce overall maintenance cost. It also provides funding to expand the existing surveillance camera and access control systems to provide a more comprehensive security package for each school. When appropriate and feasible, funds may be used to make physical improvements to address identified security vulnerabilities.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
Other								0
TOTAL	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
SOURCES OF FUNDS								
County	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	6,000,000
State PSCP								0

Technology Improvements

Project Description:

This project addresses the integration of new and systematic replenishment of core technology infrastructure hardware and software. It includes installation, expansion, and replacement of hardware such as servers; storage; telecommunications devices; and network infrastructure equipment including switches, routers, and firewalls. Cabling upgrades, wireless technologies, and other technology delivery systems and equipment is included in the expanding technology infrastructure of the school system. End-user computing devices connect to this technology infrastructure that provides links to available software, databases, the wide area network, telecommunications networks, various private networks, the Internet.

Project Justification:

A systematic replacement and upgrading of technology infrastructure and systems is critical to maintaining the full range of technical capabilities required by CCPS staff, students, partners, and community. Further, critical infrastructure and system upgrades are necessary to meet the requirements of CCPS Policies, Regulations, Strategic Plan, and Technology Plan as well as the Maryland Department of Information Technology (DoIT) Security Manual/Policy (and associated NIST 800 Series Standards), FERPA, CIPA, COPPA, HIPPA, ESSA, IDEA, Section 504 & 508, Maryland COMAR, other associated Federal and State laws.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction								0
Equipment/Furnishings	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,000,000
Other								0
TOTAL	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,000,000
SOURCES OF FUNDS								
County	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0	12,000,000
State PSCP								0

Relocatable Classroom Movement

Project Description:

The purpose of this project is to provide capital funding for the relocation of existing relocatable classroom buidlings, and/or the purchase of new relocatable classroom buildings.

Project Justification:

Relocatable classrooms are a short term solution to provide space until permanent solutions become possible. They help to accomdate enrollment growth at schools, provide space for regional program locations, and provide space for additional instructional resources provided at individual schools. This funding will be necessary over the coming years to help accomodate the changes required by the MD Blueprint for Education law, and also the projected enrollment increases countywide.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design								0
Land Acquisition								0
Site Work								0
Construction	310,000	320,000	330,000	340,000	350,000	360,000		2,010,000
Equipment/Furnishings								0
Other								0
TOTAL	310,000	320,000	330,000	340,000	350,000	360,000		2,010,000
SOURCES OF FUNDS								
County	310,000	320,000	330,000	340,000	350,000	360,000		2,010,000
State PSCP								0

Liberty High Modernization

Project Description:

This project involves the modernization of Liberty High School. A Feasibility Study will evaluate the options for addressing the physical and educational deficiencies at the school, and will include looking at a replacement school. The final scope of this project will be determined after the Feasibility Study is completed, a Construction Planning Committee is formed, and an Educational Specification document has been approved by the Board of Education.

Project Justification:

Based on the Physical and Functional Assessment Report updated in 2025, Liberty High had the lowest combined Physical and Functional assessment score of all schools included. The high school opened in 1980 and all of the major systems are original to the building with the exception of the roof which was replaced in 2001. The high school is only 156,000 square feet which is significantly less than other high schools with similar enrollments. As a result of this space deficiency, there are 8 relocatable classrooms on site that provide classroom space necessary to support Liberty's enrollment.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design							11,464,380	11,464,380
Land Acquisition								0
Site Work		12,591,568					7,505,620	20,097,188
Construction			66,121,000	9,818,000	9,818,000	9,818,000		95,575,000
Equipment/Furnishings			3,310,000	3,310,000				6,620,000
Other			8,097,000					8,097,000
TOTAL	0	12,591,568	77,528,000	13,128,000	9,818,000	9,818,000	18,970,000	141,853,568
SOURCES OF FUNDS								
County	0	12,591,568	67,710,000	3,310,000	0	0	18,970,000	102,581,568
State PSCP	0	0	9,818,000	9,818,000	9,818,000	9,818,000		39,272,000

Prekindergarten Additions

Project Description:

The scope of this project inlcudes one new prekindergarten classroom at 15 elementary schools. These additions will be phased with the phased implementation of the prekindergarten expansion required by the Blueprint for Maryland's Future legislation.

Phase Two - Ebb Valley, Hampstead, Manchester, Winfield
Phase Three - Carrolltowne, Eldersburg, Linton Springs, Mechanicsville, Piney Ridge

Project Justification:

Under the Blueprint for Maryland's Future legislation, voluntary prekindergarten for all 3 and 4 year old children will be offered to families earning incomes at or below 300% of Federal Poverty Level(FPL). In FY 2025 a sliding scale will be implemented for families earning more than 300% FPL, but not more than 600% FPL. In order to address this expansion of prekindergarten services, additional prekindergarten space will be necessary. Carroll County Public Schools served 400 prekindergarten students at 20 elementary schools in the 2022-23 school year. The new eligibility requirements required by the new legislation will result in additional children qualifying for prekindergarten services. However, it is difficult to project individual school prekindergarten demands due to the voluntary nature of the prekindergarten program. Since almost all of the current Prekindergarten locations were at or near their maximum capacity of 20 seats, it is reasonable to assume that additional prekindergarten classrooms will be necessary to serve any increase in students at all these locations.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design		876,000					1,821,000	2,697,000
Land Acquisition								0
Site Work			1,433,000	2,100,000	507,000		1,059,000	5,099,000
Construction			6,812,000	10,130,000	3,119,000		4,373,000	24,434,000
Equipment/Furnishings			488,000	515,000			440,000	1,443,000
Other			579,000	625,000			513,000	1,717,000
TOTAL	0	876,000	9,312,000	13,370,000	3,626,000	0	8,206,000	35,390,000
SOURCES OF FUNDS								
County	0	876,000	9,312,000	10,017,000	0	0	8,206,000	28,411,000
State PSCP		0		3,353,000	3,626,000			6,979,000

HVAC - Improvements and Replacements

Project Description:

This on-going project includes funding for the replacement of aging Heating, Ventilation and Air Conditioning (HVAC) equipment in school facilities.

Future Planned Projects include:

Taneytown Elementary system replacement - FY29 & FY30
Elmer Wolfe Elementary system replacement - FY29 & FY30
Eldersburg ES system replacement - FY30 & FY31
South Carroll HS system replacement - FY31, FY32 & FY33
Linton Springs ES system replacement - FY32 & FY33

Project Justification:

Replacement of these systems and equipment is required to protect the building systems' contents and improve ventilation and provide a controlled interior environment to support the learning environment. Due to the fact that there are new ventilation and humidity control requirements necessary for indoor air quality, the complexity of these systems require a detailed study to determine the full scope of project. These Scope Studies will be performed prior to the budget request to examine the options available and determine the actual project budget.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design		1,654,000	856,000	2,971,000	1,080,000			6,561,000
Land Acquisition								0
Site Work								0
Construction		14,224,000	26,216,000	35,306,000	26,224,000	29,246,000		131,216,000
Equipment/Furnishings								0
Other		1,654,000	856,000	2,971,000	1,080,000			6,561,000
TOTAL	0	17,532,000	27,928,000	41,248,000	28,384,000	29,246,000	0	144,338,000
SOURCES OF FUNDS								
County	0	17,532,000	9,073,000	31,490,000	11,450,000	0	0	69,545,000
State PSCP			18,855,000	9,758,000	16,934,000	29,246,000		74,793,000

Systemic Roof Replacements

Project Description:

This project involves the replacement of roofs that are beyond their life cycle and are exhibiting signs of approaching failure and are no longer repairable. Their replacement is necessary to protect building components and contents, and preserve the learning environment.

The funding request is based on the following schedule:

Eldersburg ES - FY31 & FY32
Northwest MS - FY32 & FY33

Project Justification:

Replacement of roofs will be required to protect building structure, building components, and preserve the learning environment which supports the educational programs. Without a roof replacement program, the roofs will continue to deteriorate, which allows water to infiltrate the building envelope. This water infiltration will damage the structural roof deck, interior ceilings, floor and wall finishes, building contents, and provide the conditions which could lead to air quality issues in the building.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design				226,000	433,000			659,000
Land Acquisition								0
Site Work								0
Construction				1,945,000	6,302,000	4,937,000		13,184,000
Equipment/Furnishings								0
Other				226,000	433,000			659,000
TOTAL		0	0	2,397,000	7,168,000	4,937,000		14,502,000
SOURCES OF FUNDS								
County	0	0	0	2,397,000	4,590,000	0		6,987,000
State PSCP					2,578,000	4,937,000		7,515,000

William Winchester Elementary School Modernization

Project Description:

This project involves the modernization of William Winchester Elementary. Due to the fact that the majority of this building will be over 60 years old at the time of modernization, the entire building will need to be brought up to current educational and building standards. In order to determine the best way to modernize this school, a Feasibility Study needs to be performed to evaluate options for addressing the physical and educational deficiencies at the school. The Feasbility Study should also inlcude master planning for the modernizaiton of West Middle since both schools are on the same site.

Project Justification:

Based on the Physical and Functional Assessment Report updated in 2025, William Winchester Elementary has the second lowest Functional Score after Liberty High. The original building was constructed in 1962 with several small additions occuring in 1980, 1986, 1990, and 2010. The instructional and support spaces need to be modernized to facilitate the instructional program, and the replacement of aging building systems is required to protect the school system's physical assets.

BUDGET REQUEST	FY28	FY29	FY30	FY31	FY32	FY33	Prior Allocation	Total Project Cost
Engineering/Design			400,000	4,351,000				4,751,000
Land Acquisition								0
Site Work						8,473,000		8,473,000
Construction						39,875,000		39,875,000
Equipment/Furnishings						1,994,000		1,994,000
Other						3,384,000		3,384,000
TOTAL	0	0	400,000	4,351,000	0	53,726,000	0	58,477,000
SOURCES OF FUNDS								
County	0	0	400,000	4,351,000	0	23,650,000	0	28,401,000
State PSCP						30,076,000		30,076,000