

BOARD OF EDUCATION OF HARFORD COUNTY

INFORMATIONAL REPORT

**PRESENTATION OF
FY 2026 CAPITAL IMPROVEMENT PROGRAM**

August 12, 2024

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program require each local education agency (LEA) to submit annually its school system's Capital Improvement Program (CIP) to the state and local governments.

Discussion:

This is the first presentation of the FY 2026 CIP. This presentation is meant to assist the Board of Education in understanding the current CIP funding process and requirements.

This presentation will focus on the State eligible capital projects. At the business meeting on September 9, 2024, we will ask the Board of Education to approve the FY 2026 State CIP request for submission by October 04, 2024, to the Interagency Commission, the State funding authority for public school construction projects.

Between now and January, we will continue to work with the Board of Education and stakeholders to prioritize the FY 2026 local only CIP needs and align the request with our operating budget. At the business meeting on December 2, 2024, we will ask the Board of Education to approve the FY 2026 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education accept this informational report and presentation of the FY 2026 Capital Improvement Program.

FY 2026 Capital Improvement Program

*First presentation to the
Board of Education
August 12, 2024*

Capital Process

Planning

June
BOE Approval
Educational Facilities
Master Plan

June
BOE Approval
Comprehensive
Maintenance Plan

Year Round
Discussing System Wide
Needs

State Request

July
1st BOE Presentation

September
BOE Approval

County Commitment to
Local Share

October 4
Submission to State

Local Only Request

October
BOE Presentation

November
Priority Scoring

December
BOE Approval

Submission with
Operating Budget
Request

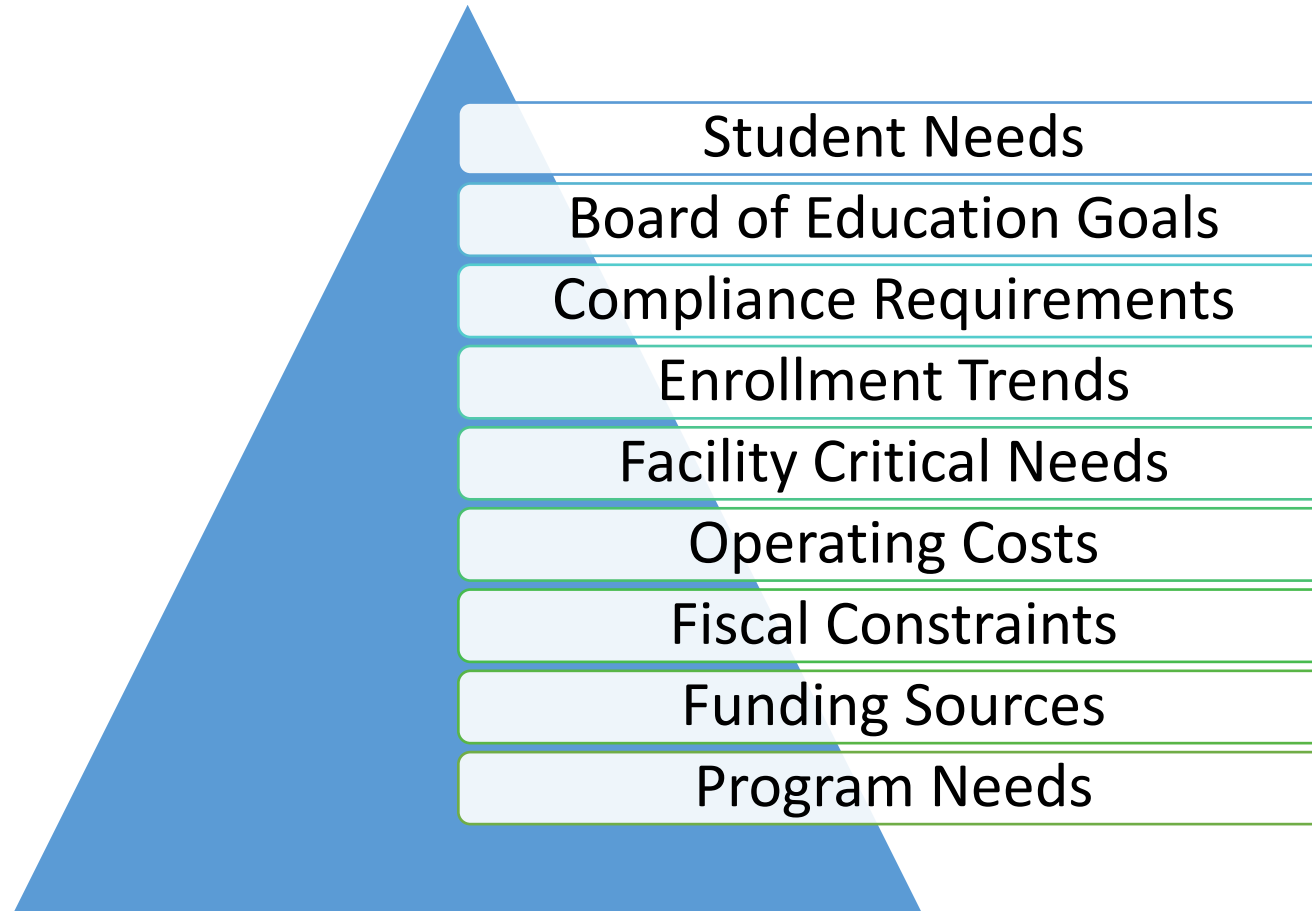
Funding Approval

May
State Approval

June
Local Approval

July 1
Funding Available

Considerations



Funding Sources

State Funding



Major Projects
Replacement
Renovation /
Systemic Projects



\$200,000 Minimum
for Systemic Request



Enrollment &
Capacity



Sustainable
Communities



Local
Participation -
Cost Share



16 years
Minimum Since Last
State Funding

Local Funding

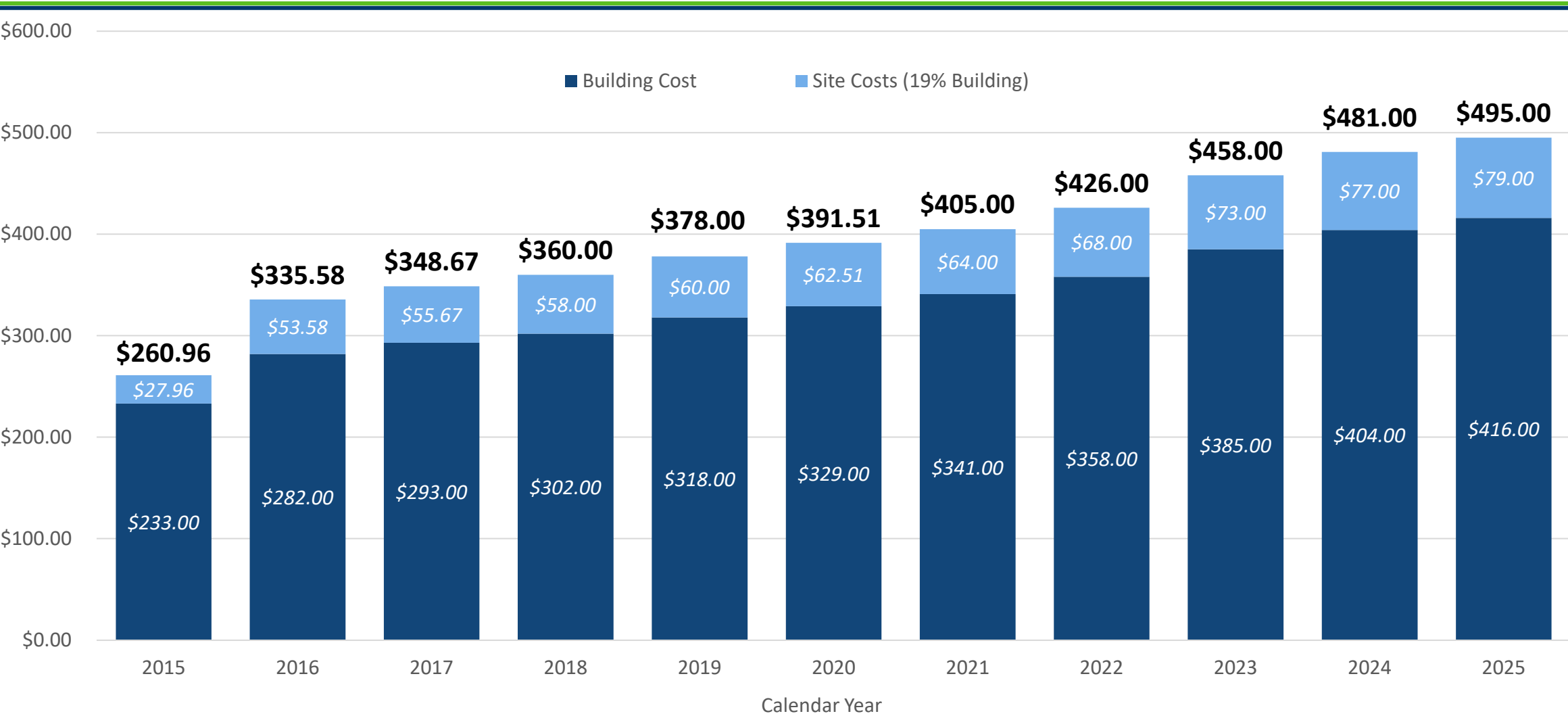


\$ 50M a Year
Includes State
Match and Projects
and Requirements
Funded 100% by
Local Government



Multiple
Competing Priorities
Facility Repairs
Technology
Academic Needs
Life Safety and Security
Cost of Doing Business /
Maintenance and Upkeep

State Average Cost Per Square Foot



State and Local Cost Share

Fiscal Year	State Share	Local Match
FY 2015	63%	37%
FY 2016	63%	37%
FY 2017	63%	37%
FY 2018	63%	37%
FY 2019	63%	37%
FY 2020	63%	37%
FY 2021	63%	37%
FY 2022	63%	37%
FY 2023	63%	37%
FY 2024	63%	37%
FY 2025	61%	39%
FY 2026	58%	42%

State Assessment: School Facility Conditions

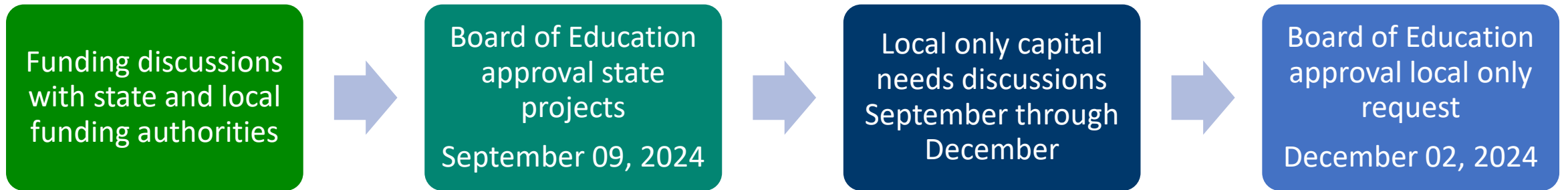
Facility Condition Index	State Assessment Facility Condition Descriptions	# HCPS Schools	
15% and below	Feels like a new building!	3	Feels like new
15-30%	Good condition. Comfortable. Appears to be in good overall repair. Generally, everything operates as intended.	2	Good, Comfortable
30-45%	Condition is satisfactory, although some repairs are needed. Does not generally feel uncomfortable anywhere in the occupied spaces of the facility.	9	Satisfactory, Need Repairs
45-60%	Visibly in need of repair. Conditions verge on uncomfortable with some areas of the facility worse than others. Building generally functions OK, but occasionally becomes unreliable.	25	Visibly Need Repairs
Above 60%	Building functions have become unreliable. Not esthetically or environmentally comfortable in some or all areas of the facility.	13	Unreliable, Uncomfortable

} 38 Schools

State Eligible FY 26 CIP Priorities

Project	Project Costs			Prior Funding			FY 2026 Request		
	State	Local	Total	State	Local	Total	State	Local	Total
Harford Technical High School Limited Renovation	\$41,052,000	\$34,220,000	\$75,272,000	\$31,052,000	\$28,220,000	\$59,272,000	\$10,000,000	\$6,000,000	\$16,000,000
Aberdeen Middle School	\$19,896,800	\$14,277,475	\$34,174,275	\$13,262,826	\$14,277,475	\$27,540,301	\$6,633,974	\$0	\$6,633,974
Harford Academy	\$0	\$0	\$147,950,000	\$0	\$16,000,000	\$16,000,000	LP	\$45,000,000	\$45,000,000
North Harford Energy Recovery Units	\$2,044,000	\$1,200,000	\$3,244,000	\$165,000	\$1,200,000	\$1,365,000	\$1,879,000	\$0	\$1,879,000
Roof Replacement North Harford High School	\$4,631,880	\$3,705,000	\$8,336,880	\$0	\$0	\$0	\$4,631,880	\$3,705,000	\$8,336,880
C. Milton Wright High School Limited Renovation	\$38,305,000	\$47,795,400	\$86,100,400	<i>Not Approved</i>	<i>Rescinded</i>	\$0	LP	\$7,000,000	\$7,000,000
Total	\$105,929,680	\$101,197,875	\$355,077,555	\$44,479,826	\$59,697,475	\$104,177,301	\$23,144,854	\$61,705,000	\$84,849,854

Next Steps



Questions and Discussion