

**BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
FY 2026 CAPITAL IMPROVEMENT PROGRAM**

**August 12, 2024
September 16, 2024
October 21, 2024**

Background Information:

The Rules, Regulations, and Procedures for the Administration of the Public School Construction Program requires each Local Education Agency to annually submit its School System's Capital Improvement Program (CIP) to the State and Local governments.

On September 16, 2024, the Harford County Board of Education approved the FY 2026 CIP request, and projects eligible for State funding. The total FY 2026 State eligible CIP request is \$84,849,854. The total State portion is \$18,512,974 and the total Local portion is \$61,705,000. That request was submitted to the State Funding Authority for public school construction projects, known as the Interagency Commission, on October 4, 2024.

Discussion:

This is the third presentation of the FY 2026 CIP. This presentation will review the Local only funding needs as identified by Harford County Public Schools' (HCPS) stakeholders. These needs include, but are not limited to, technology refresh, necessary renovations and upgrades to our facilities to meet education laws and mandates, and projects to meet the most critical compliance, security, facilities, and educational requirements of HCPS.

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. In December, 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

*Third presentation to the
Board of Education*

*August 12, 2024
September 16, 2024*
October 21, 2024



Background and Overview

Capital budget approval timeline

- State submission – October
- County submission – January

Review capital needs only funded by the County

- Overview of local funding
- Safety and Security
- FY 2026 County CIP Needs

FY 2026 State Eligible Request

Project	State CIP Request	Healthy School Grant Request	Local Match	Total FY26 State Eligible Request	Total Estimated Project Cost
Harford Technical High School Limited Renovation	\$10,000,000	N/A	\$6,000,000	\$16,000,000	\$75,272,000
Aberdeen Middle School HVAC Systemic Renovation	\$6,633,974	N/A	\$0	\$6,633,974	\$34,174,275
Harford Academy	LP	N/A	\$45,000,000	\$45,000,000	\$163,656,645
North Harford High School Energy Recovery Units	\$1,879,000	N/A	\$0	\$1,879,000	\$3,244,000
North Harford High School Roof Replacement	N/A	\$4,631,880	\$3,705,000	\$8,336,880	\$8,336,880
C. Milton Wright High School Limited Renovation	LP	N/A	\$7,000,000	\$7,000,000	\$86,101,400
Total	\$18,512,974	\$4,631,880	\$61,705,000	\$84,849,854	\$370,785,200

¹ Total estimated project cost is a budget estimate based on bid results of recent similar projects, cost per square foot averages, and 4% annual inflation rate. For projects in the planning and design phase, the budget is subject to change due to market conditions at the time of bid.

Major County Funding Sources for HCPS CIP

Obligation Bonds— are also known as full faith and credit bonds, and their quality and payment is based on the general credit and taxing power of the County.

- New, replacement, and renovation projects
- Major HVAC
- 15+ year life expectancy



Pay-As-You-Go (Paygo) - the practice of financing expenditures with funds that are currently available rather than borrowed.

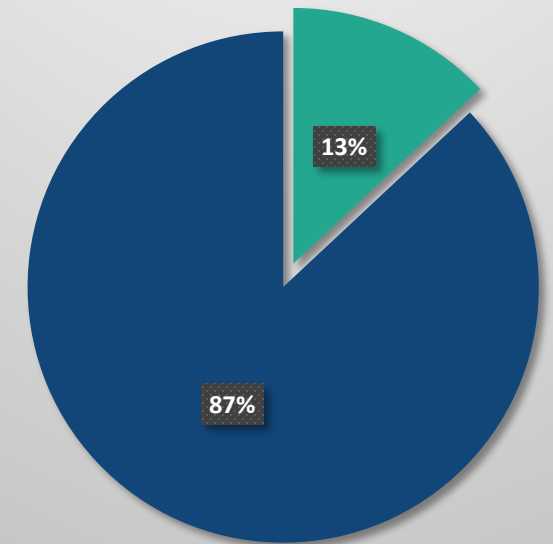
- General repair and replacement
- Fleet management and bus replacement
- Technology infrastructure
- Facility maintenance

Funding History

CAPITAL IMPROVEMENT PROGRAM - General Categories Approved Budgets											
Category	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
ADA Improvements and Survey	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Athletic Fields Repair & Restoration	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
Backflow Prevention	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Band Uniform Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bleacher Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Blueprint PK	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$200,000	\$1,000,000
Blueprint Community Schools	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0	\$0
Building Envelope Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Career & Tech. Ed. Equipment Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,066,000	\$0	\$0
Compliance with Maryland Lead Water Testing Standard	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$2,711,000	\$0	\$0
Energy Conservation Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Compliance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment & Furniture Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Alarm & ER Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$530,000	\$1,737,000	\$648,735	\$0	\$771,000
Floor Covering Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Folding Partition Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Healthy Schools Local Match	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$1,200,000	\$1,441,000
Locker Replacement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major HVAC Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0
Music Equipment Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Music Technology Labs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A	N/A	\$0	\$0
Outdoor Track Reconditioning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$337,000	\$500,000
Paving - New Parking Areas	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Paving - Overlay and Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning/Scope Study Major Capital Projects	N/A	N/A	N/A	N/A	N/A	N/A	\$670,000	\$200,000	\$200,000	\$0	\$0
Playground Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Relocatable Classrooms	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0
Replacement Buses	\$0	\$0	\$1,000,000	\$250,000	\$250,000	\$1,296,000	\$1,542,000	\$1,102,000	\$3,455,000	\$450,000	\$1,545,000
Replacement Vehicles	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security Measures	\$0	\$0	\$0	\$0	\$325,000	\$421,600	\$0	\$0	\$0	\$0	\$0
Septic Facility Code Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Ed. Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$1,131,000	\$800,000	\$1,319,000	\$2,400,000	\$400,000
Storm Water Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0
Swimming Pool Renovations	\$0	\$0	\$0	\$353,000	\$300,000	\$705,000	\$0	\$0	\$0	\$0	\$0
Technology Education Lab Refresh	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Technology Infrastructure	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$500,000	\$1,000,000	\$260,000	\$3,600,000	\$692,000	\$910,000
Textbook/Supplemental Refresh	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous Local only large project	\$800,000	\$500,000	\$0	\$830,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Locally Funded Total	\$800,000	\$750,000	\$1,000,000	\$2,533,000	\$1,975,000	\$3,022,600	\$4,873,000	\$4,599,000	\$14,899,735	\$7,279,000	\$6,567,000
Requested (Local Only Projects)	\$38,081,050	\$32,742,000	\$11,559,000	\$28,912,716	\$34,474,858	\$32,845,478	\$41,498,000	\$35,034,000	\$30,700,265	\$37,836,600	\$49,496,500
Percent of request funded	2%	2%	9%	9%	6%	9%	12%	13%	49%	19%	13%

10-Year CIP Percent of Local Request Funded

■ Funded ■ Unfunded





Safety and Security Grant Program (SSGP)



Non-competitive, State-funded capital improvement grant program.



HB 1783 - Legislation passed 2018



The Maryland Center for School Safety (MCSS), & the Interagency Commission for School Construction (IAC)



Average \$350,000



Safety and Security Grant Program (SSGP)

FY 2019 – FY 2025

- Upgrade Security Camera Servers at all Schools
- Upgrade and camera replacement at 17 Schools
- Upgrade all classroom locks for quick lockdown thumb turn locks
- Added a security vestibule at North Harford Middle School
- Upgrade access control system, door hardware, and entrance fisheye cameras (Like ring system) at all schools
- Upgrade to Cisco phone system at 2 elementary schools and 3 middle schools prior to receiving CIP funding under technology



CIP - Safety and Security

- Received funding in FY 2019 & FY 2020 after the February 2018 shooting at Parkland High School
- FY 2021 – FY 2025 – request remained unfunded
- FY 2025 Safety and security concerns – exterior lighting at high schools for security events

Security Measures

1. Camera Refresh - 407 outdated cameras replaced at 14 locations \$814,000
2. Camera project- CCTV AC Need at Magnolia Elementary School \$38,000
3. Alarm System Upgrade- Install alarm ethernet communicator control boards at each school \$20,000
4. Security Lighting evaluation of all secondary school campuses \$100,000
5. Hickory Annex fencing and gates \$185,000



Locker Count

School	SRC	Highest Projection 7 Year Enrollment	Functional Lockers	Difference Above or Below	
				Projection	SRC
Middle					
Aberdeen	1624	1191	1850	-659	-226
Bel Air	1243	1108	1400	-292	-157
Edgewood	1295	1018	1400	-382	-105
Fallston	1104	1211	1511	-300	-407
Magnolia	1028	782	1235	-453	-207
North Harford	1210	902	1300	-398	-90
Southampton	1444	1211	2201	-990	-757
Middle / High					
Havre de Grace Middle / High	1597	1536	1539	-3	58
Patterson Mill Middle / High	1723	1656	1910	-254	-187
High					
Aberdeen	1720	1601	1924	-323	-204
Bel Air	1768	1419	1777	-358	-9
C. Milton Wright	1613	1306	1860	-554	-247
Edgewood	1716	1454	1696	-242	20
Fallston	1573	1095	1834	-739	-261
Joppatowne	1056	996	872	124	184
North Harford	1538	1196	1632	-436	-94
Harford Technical High	1135	985	1260	-275	-125



Safety and Security - Vestibules

33 Elementary Schools

- 27 Do **not** have a security vestibule
 - 13 Office directly adjacent to the main entrance
 - 14 Office located away from main entrance – additional facility modifications needed

7 Middle Schools

- 6 Do **not** have a security vestibule
 - 4 Office directly adjacent to the main entrance
 - 2 Office located away from main entrance – additional facility modifications needed

8 High Schools

- 4 Do **not** have a security vestibule
 - 1 Harford Technical High School will by the end of the project
 - 1 Office located away from main entrance – additional facility modifications needed
 - 2 Office directly adjacent to the main entrance
 - C. Milton Wright High School Limited Renovation project scope includes security vestibule

2 Middle High Schools

- All have security vestibules



Local Only Needs

(Page 1 of 5)

BOE Approval
December 2024

County submission
with operating

Blueprint Facility Upgrades

Full Day PreK Expansion

1. Jarrettsville Elementary School
2. William S. James - Main office reconfiguration - free up classroom space and add security vestibule
3. Add portables due to capacity concerns due to adding All Day PK (1-BFES, 2-RIES, 1-GLES) - 4 portables

Community Schools

1. Add a portable for community school BFES, GLES - 2 portables

Technology Infrastructure

Technology Refresh

1. Replace aging technology: replace 15 servers (5-year cycle), phase 3 of replacing classroom display technology (600 interactive panels)

Relocatables

Relocatables

1. Add a portable for general capacity RFES, PMES, HIES, HGES - 4 Portables

Fleet Replacement

Vehicles and Equipment

1. Facilities tractors and equipment
2. Replace the HCPS aging non-bus fleet
3. Business services equipment
4. New vehicles



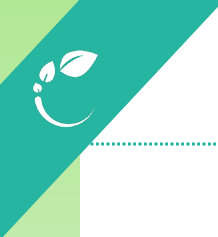
Local Only Needs

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BOE Approval
December 2024

County submission
with operating

Educational Facility Program
Special Ed Facility Improvements
1. Roye-Williams Elementary School - Separate de-escalation and sensory
2. Hickory Elementary School - Separate de-escalation and sensory
3. Forest Hill Elementary School - Separate de-escalation and sensory
4. Facility maintenance
CTE Facility Upgrades
1. Fallston High School - Update and relocate general foods lab
2. Fallston High School - Create classrooms and project lead the way space
3. Fallston High School - Update the foundations of technology
4. North Harford High School - Agriculture program fence replacement
Textbook/Supplemental Refresh
1. Funds used for all facilities
Music Equipment Refresh
1. Funds used for all facilities
Music Lab Refresh
1. Patterson Mill High School - Refresh music lab equipment
Band Uniform Refresh
1. Bel Air High School band uniforms
2. Bel Air High School choir robes
High School Auditorium Lighting Refresh
1. Funds used for all facilities
Equipment & Furniture Replacement
1. Funds used for all facilities



Local Only Needs

(Page 3 of 5)

BOE Approval
December 2024

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Life, Health, Safety and Compliance Measures
Emergency Systems & Communications
Environmental Compliance
1. PFAS - Water treatment for schools with elevated PFAS
2. Churchville Elementary School floor tile – Cafeteria and classrooms
Adequate Health Suite
2. Darlington Elementary School - Convert faculty lounge into health suite
Security Measures
1.Camera update and refresh
2.Security Lighting - add lighting based on the results of assessment
3.Other security measures at high schools pending pilot programs
4.Hickory Annex fencing and gates
HCPS Site Improvements
Stormwater Mgt, Erosion, Sediment Control
1. Design projects identified with inspections (PMM/H, BAHS, HIES, JVES, NBES)
2. Annual maintenance and inspection
Septic Facility Code Upgrades
1. Youth's Benefit Elementary School wastewater treatment plant Drain fields
Paving - Overlay and Maintenance
1. Norrisville Elementary School
2. George D. Lisby Elementary School
3. Dublin Elementary School
4. Design Havre de Grace Elementary School parking and pedestrian walkways
Fencing
1. Repair, replacement, and new fencing for site safety and security.



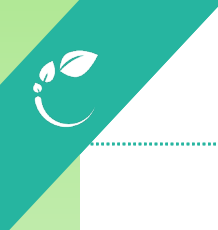
Local Only Needs

(Page 4 of 5)

BOE Approval
December 2024

County submission
with operating

HCPS Facilities Master Planning
Facility Planning
1. Balancing Enrollment for Harford Academy and Elementary School
Athletic and Recreation Repairs and Improvements
Outdoor Track Reconditioning
1. Replace track at C. Milton Wright High School
2. Replace track at Joppatowne High School (with P&R field replacement)
3. 5-year maintenance (PMHS, EDHS, BAHS)
Athletic Fields Repair & Restoration
1. Maintain athletic fields
2. Maintenance for stadium & practice fields
3. Repair & replacement of fencing
4. Score boards repair and replacement
Swimming Pool Renovations
1. Complete all Phase 1 repairs - immediate life, safety and welfare needs.
Playground Equipment
1. Replace playground pending results of the 3rd party evaluation
2. Out of service equipment
Middle School Sports
1. Patterson Mill Middle School replace backboards
2. Patterson Mill Middle School add bleachers
3. Add volleyball sleeves at 7 middle schools



Local Only Needs

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BOE Approval
December 2024

County submission
with operating

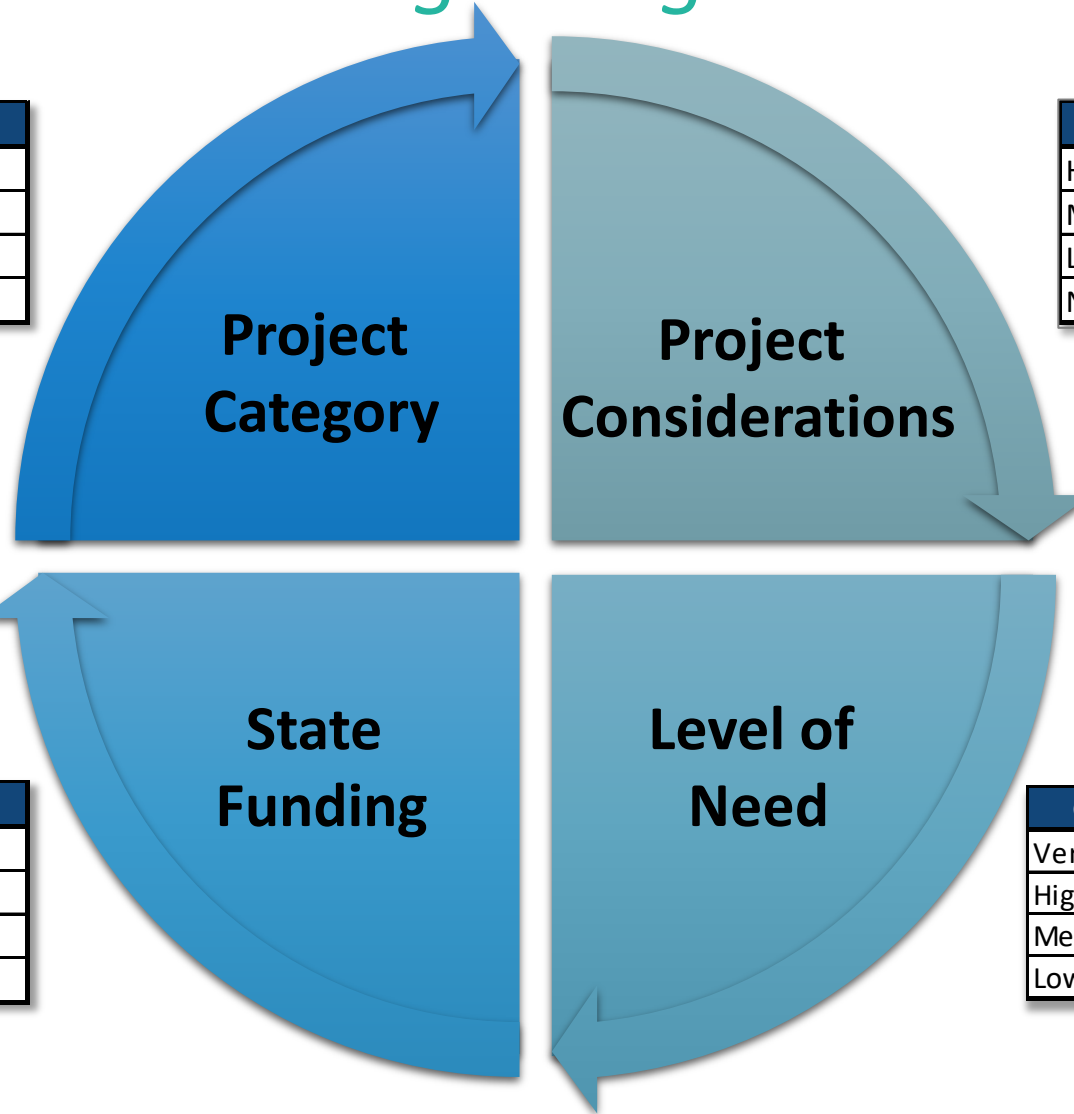
Major HVAC Repairs
Major HVAC Repairs
1. Edgewood Middle School chiller
2. Aberdeen High School central plant
3. Fountain Green Elementary School - central plant upgrades
4. Hickory Elementary – Boiler, pumps, controls & annex building air handler
5. Central Office Boiler, chiller, HVAC
6. Upgrade school ventilation Phase I ASHRAE and CDC COVID-19
HCPS Facility Repair Program
ADA Improvements
1. Edgewood Middle School - restroom and fountains
2. Fallston High School - elevator replacement
Building Envelope Improvements
1. Southampton Middle School - Masonry point up project and waterproofing
Floor Covering Replacement
1. Fountain Green Elementary School (Gym and Activity Room)
Folding Partition Replacement
1. Southampton Middle School (Gym & Activity Room)
Bleacher Replacement
1. Fallston Middle School
Locker Replacement
1. Bel Air Middle School - Lockers
HCPS Local Major Capital Project
1. Central Office - Space Modifications
2. Harford Glen - Truss Bridge Removal
3. HWES - Town of Bel Air Emergency Access Road



Prioritizing CIP Needs

Scoring Categories

Grade	Category	Score
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1



Grade	Potential Impact	Score
High	1-2 years	3
Medium	3-4 years	2
Low	5 or more years	1
N/A	No potential for impact	0

- Program Impact
- Safe and Secure environment
- Facility Impact
- State Rated Capacity
- Regulatory Compliance
- Fiscal Constraints

Grade	State Funding Status	Score
High	Partial funding received	3
Medium	High Priority State Funding	2
Low	Other State Funding	1
N/A	Not Eligible	0

Grade	Level of Need	Score
Very High	Currently Critical	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1



Prioritizing CIP Needs

Grouped by level of need



Prioritized within the grouping by the final calculated score

Level of Need	Description
4	Currently Critical
3	Potentially Critical
2	Necessary
1	Recommended

Level of Need	Total Score
4	22
4	21
4	16
4	15
3	18
3	14
3	13
2	17
2	10
2	8
1	19
1	15
1	11

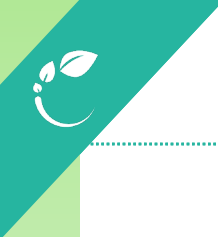
HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR XXXX CAPITAL IMPROVEMENT PROGRAM NEEDS

BOARD OF EDUCATION DECISION MATRIX

PROJECT	Priority	Eligible for State Funding	PROJECT CATEGORY SCORE	PROJECT CONSIDERATIONS								TOTAL SCORE	FYXXXX CIP PROPOSED REQUEST		
				Program Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need		STATE REQUEST	LOCAL REQUEST	TOTAL FY XXXX CAPITAL FUNDING REQUEST
Sample Need A	1														
Sample Need B	2														
Sample Need C	3														
Sample Need D	4														
Sample Need E	5														
Sample Need F	6														
Sample Need G	7														
Sample Need H	8														

Next Steps

- Finalize budgets
- Score and prioritize the needs
- November 18, 2024 - Present priorities and final budgets
- December 2, 2024 - BOE approval of the FY 2026 local CIP request
- Submission to County with the operating budget

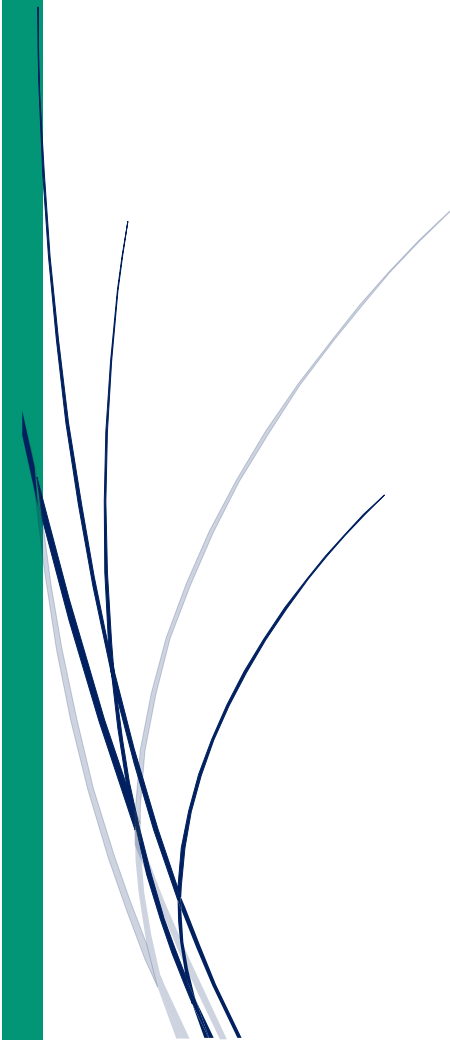


Questions and Discussion



HCPS CIP Priorities

Information Packet



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Background

The Capital Improvement Plan (CIP) is built upon the best interest of our students, academic needs, facility needs, and BOE goals. Additionally, HCPS must be compliant with State and Federal academic, facility, and transportation requirements that necessitate capital funding. Each year, State and Local funding sources are evaluated, including a review of the history of funding and recent changes potentially affecting future funding. Projects qualifying for State funding are often prioritized at a higher level because local commitment is required to receive State funding. Additionally, the local authorities favor the Board of Education attempting to obtain maximum State revenue.

Project Considerations

CIP Consideration and Priorities

Recent fiscal constraints have led to multiple high priority capital needs. Many of the identified needs do not qualify for State funding. To balance all the needs of the system the following considerations must be made for each project. To account for each consideration, a matrix was created to rate all considerations for each capital need (See Sample Matrix pg. 6).

Project Category	<ul style="list-style-type: none"> • What category does the need fall within? (Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement)
Program Impact	<ul style="list-style-type: none"> • What is the impact to student programs? <ul style="list-style-type: none"> ○ Program capacity ○ Normal program operation
Safe Secure & Healthy Learning Environment	<ul style="list-style-type: none"> • What is the impact to the Board of Education Goal 4? <i>'Provide safe, secure, and healthy learning environments that are conducive to effective teaching and learning, creativity and innovation.'</i>
Facility Impact	<ul style="list-style-type: none"> • How significant is the capital need to a facility? <ul style="list-style-type: none"> ○ Maintenance ○ Upgrades and renovations ○ Replacement
Impact on Building State Rated Capacity (SRC)	<ul style="list-style-type: none"> • Will the capital need affect the State rated capacity for the building? • Will the project address capacity needs?
Regulatory Compliance	<ul style="list-style-type: none"> • Will the capital need impact compliance with laws and code regulations for academic, facility, or transportation?
Fiscal Constraints	<ul style="list-style-type: none"> • How have fiscal constraints affected the project? • Has the project recently received funding?
State Funding	<ul style="list-style-type: none"> • Is the capital need eligible for State funding? • Has the project been partially funded by the State?
Level of Need	<ul style="list-style-type: none"> • What is the overall level of priority of the need?

Scoring Methodology

Project Category

All the projects identified in our current CIP are classified into one of four categories, Compliance Requirement, Facility Requirement, Essential Academic, and General Replacement. (See Additional Information - Capital Need Categories pg. 5) Each category has different implications if unfunded. Therefore, a different score is assigned to projects within each category. Compliance items were considered the highest followed by both facility and academic requirements, and the lowest were general replacement items.

Grade	Category	Score
High	Compliance Requirement	3
Medium	Facility Requirement	2
Medium	Essential Academic	2
Low	General Replacement	1

Considerations Rating

Program Impact, Safe Secure & Healthy Learning Environment, Facility Impact, State Rated Capacity Impact, Regulatory Compliance, and Fiscal Constraints are evaluated as follows:

Grade	Description	Score
High	Potential for major impacts within the next 1-2 years	3
Medium	Potential for major impacts within the next 3-4 years	2
Low	Potential for major impacts in 5 or more years	1
N/A	No potential for impact	0

Accounting for State Fund Eligibility

Some projects are eligible for State funding, however, it is not be the main factor in the priorities. Each project is evaluated for state funding as follows:

Grade	Description	Score
High	Partial funding was previously granted, and current request is for remaining funds.	3
Medium	High priority project eligible for State funding	2
Low	Other projects eligible for State funding	1
N/A	Not eligible for State funding	0

Level of Need

There are multiple levels CIP needs identified each year. Each need is evaluated as follows:

Grade	Description	Score
Very High	Currently Critical	4
High	Potentially Critical	3
Medium	Necessary	2
Low	Recommended	1

Final Priority

Ranking

The final score for each project is calculated by adding the project category score, consideration score, State funding eligibility score, and level of need score.

$$\text{Total Score} = (\text{Sum of Considerations Scores} + \text{State Funding Eligibility Score} + \text{Project Category Score} + \text{Level of Need Score})$$

The needs are categorized by the level of need and then sorted within each level by the Total Score. The currently critical needs are ranked highest.

Need Level	Identified Need	Total Score
Currently Critical	Need A	10
	Need B	9
	Need C	8
Potentially Critical	Need D	9
	Need E	8
	Need F	7
Necessary	Need G	5
	Need H	4
Recommended	Need I	3
	Need J	2

Work groups

Work groups convene to validate the scores and review priorities. When multiple needs have the same total score and are within the same need category, work groups evaluate and prioritize the needs. All recommendations and changes made during the work group meetings are documented.

Additional Information

Capital Need Categories

Compliance Requirement	Facility Requirement	Essential Academic	General Replacement
Technology Refresh	Major State and Local Funded Projects	Career & Tech Education Equipment Refresh	Band Uniform Refresh
Replacement Buses	Athletic Fields Repair & Restoration	Music Equipment Refresh	Equipment & Furniture Replacement
Stormwater Management, Erosion, & Sediment Control	Bleacher Replacement	Music Technology Labs	Replacement Vehicles
Special Education Improvements	Building Envelope Improvements	Technology Education Lab Refresh	
ADA Improvements	CEO Annex & Training Areas HVAC Upgrades	Textbook/Supplemental Refresh	
Domestic Water & Backflow Prevention	Energy Conservation Measures		
Emergency Systems & Communication	Floor Covering Replacement		
Septic Facility Code Upgrades	Folding Partition Replacement		
Environmental Compliance	Locker Replacement		
	Major HVAC Repairs		
	Outdoor Track Reconditioning		
	Paving - New Parking Areas		
	Paving - Overlay and Maintenance		
	Playground Equipment		
	Relocatable Classrooms		
	Security Measures		
	Swimming Pool Renovations		

Sample Matrix

HARFORD COUNTY PUBLIC SCHOOLS FISCAL YEAR XXXX CAPITAL IMPROVEMENT PROGRAM NEEDS															
BOARD OF EDUCATION DECISION MATRIX												FYXXXX CIP PROPOSED REQUEST			
PROJECT	Priority	Eligible for State Funding	PROJECT CATEGORY SCORE	PROJECT CONSIDERATIONS								TOTAL SCORE	STATE REQUEST	LOCAL REQUEST	TOTAL FYXXXX CAPITAL FUNDING REQUEST
				Program Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need				
Sample Need A	1														
Sample Need B	2														
Sample Need C	3														
Sample Need D	4														
Sample Need E	5														
Sample Need F	6														
Sample Need G	7														
Sample Need H	8														