Educational Facilities Master Plan

FACILITIES MANAGEMENT

Presentation to the Board of Education

June 1, 2026

Capital Planning Timeline

June - Educational Facilities Master Plan (EFMP)

- Long-range facility planning
- Building system conditions
- Enrollment & capacity analysis
- Educational program needs
- Major capital projects

September – Comprehensive Maintenance Plan

- Annual Maintenance plan
- Roofs, HVAC, plumbing, electrical, painting, and more…
- Deferred maintenance
- Preventative maintenance
- Systemic replacement priorities

September – December CIP

- September State Major Projects
- October – December Local Priorities

Educational Facilities Master Plan (EFMP)

State requirement

- According to the Rules, Regulations, and Procedures for the Administration of the Public-School Construction Program
- July 1 annual submission date

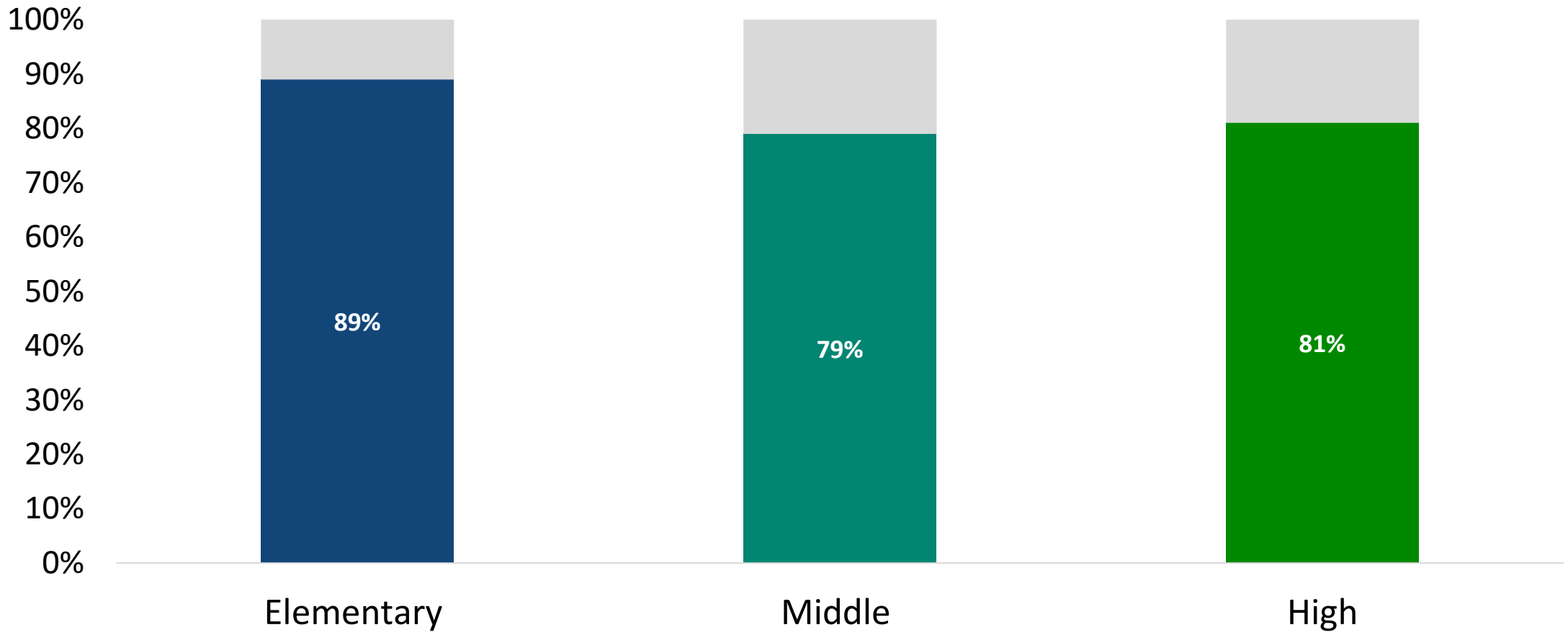
Planning tool

- Analyze facility conditions
- Determine capacity needs
- Evaluate funding trends

Basis for Capital Improvement Program

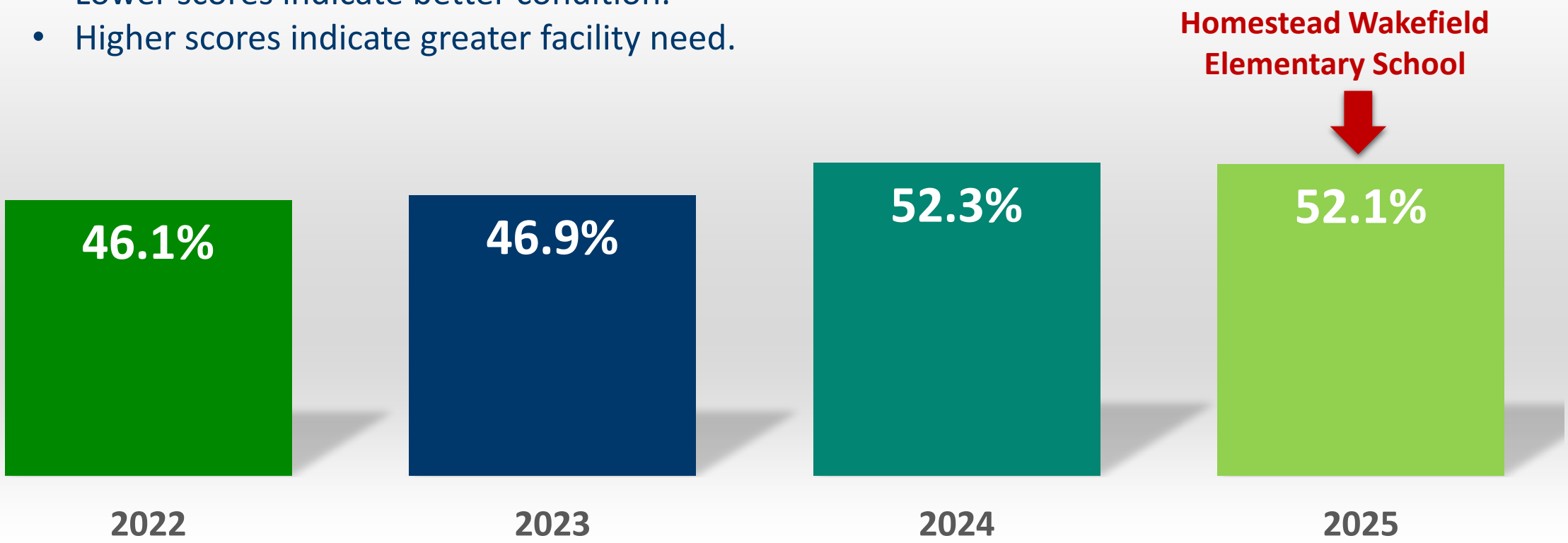
- Project needs
- Funding discussions
- Timeline for State eligible projects

Capacity and Enrollment

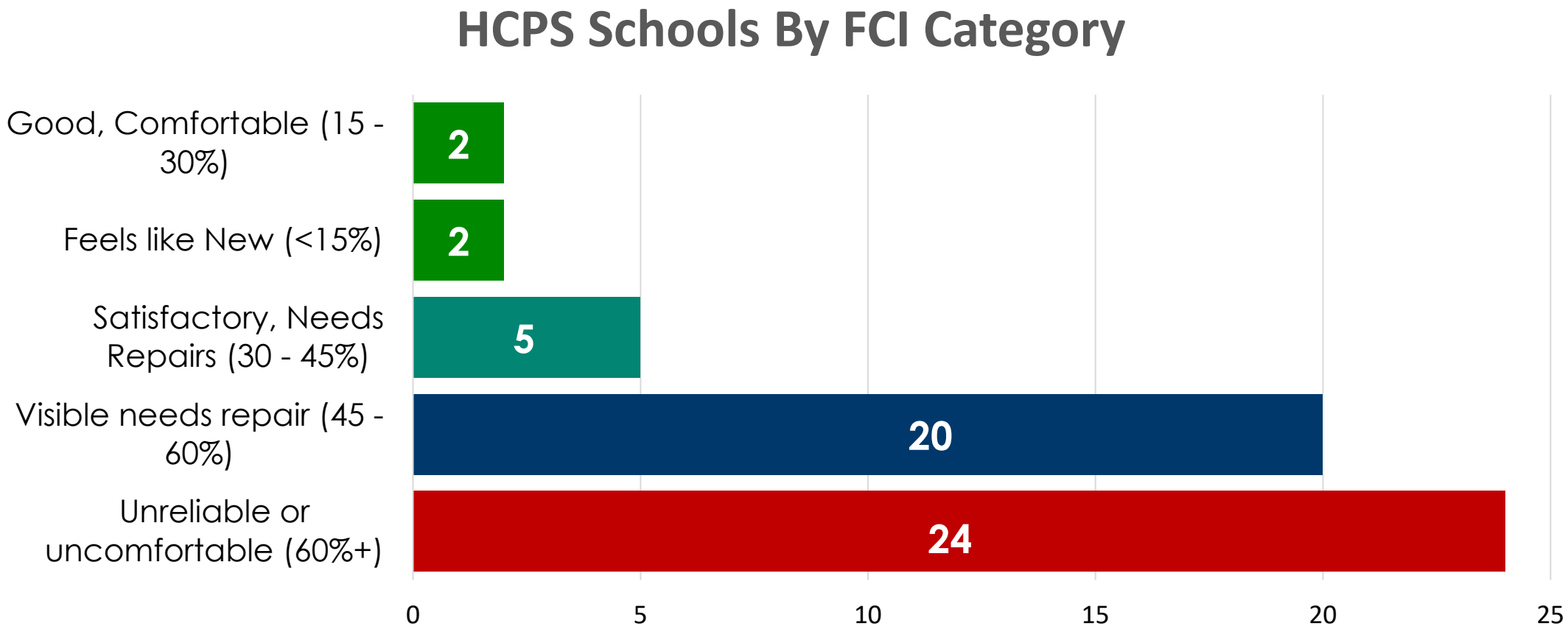


State Facility Condition Index Analysis

- The Facility Condition Index (FCI) measures the overall condition of a building by comparing the cost of needed repairs to the cost of replacing the building.
  - Lower scores indicate better condition.
  - Higher scores indicate greater facility need.

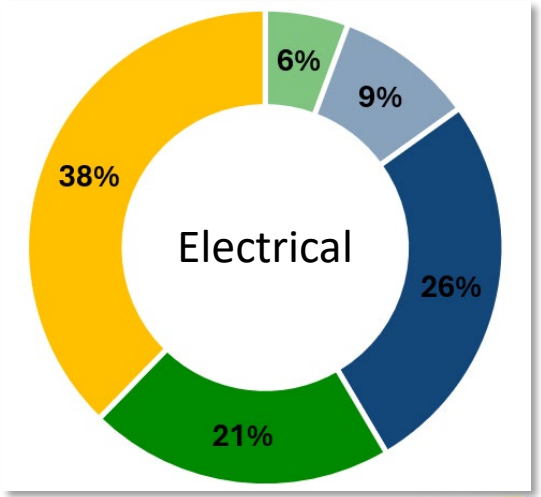


State Facility Condition Index Analysis

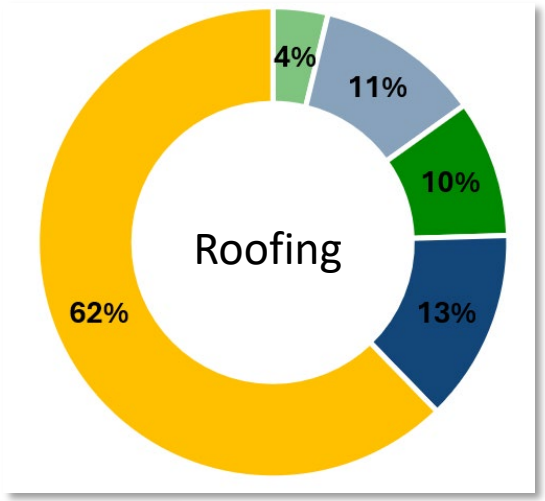


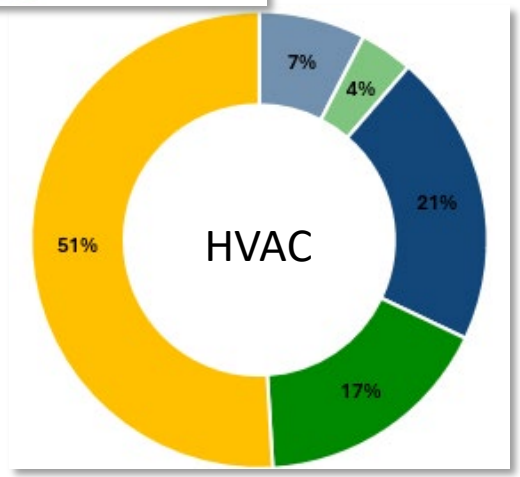
State Facility Condition Index Analysis

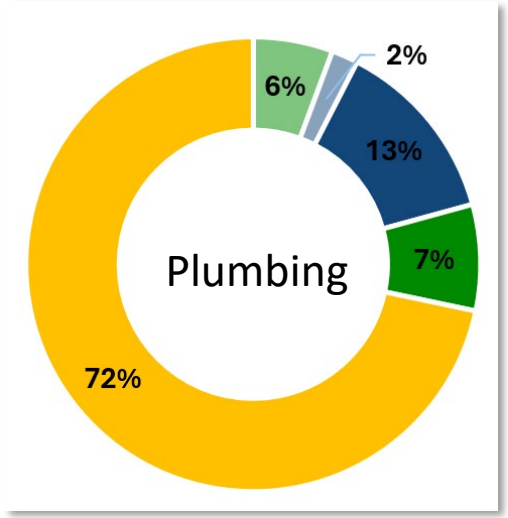
Individual System Condition

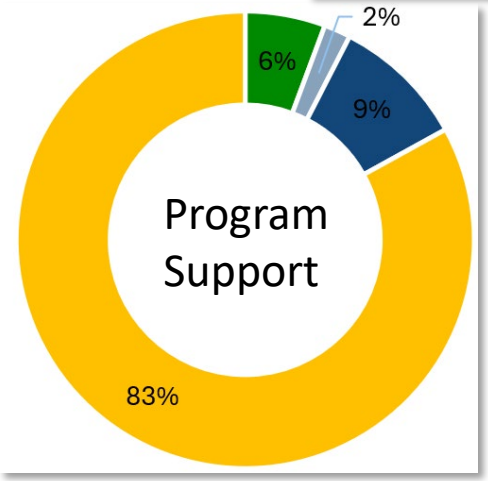


- Feels Like New (<15%)
- Good, Comfortable (15-30%)
- Satisfactory, Needs Repairs (30 - 45%)
- Visible needs repair (45 - 60%)
- Unreliable or Uncomfortable (60%+)

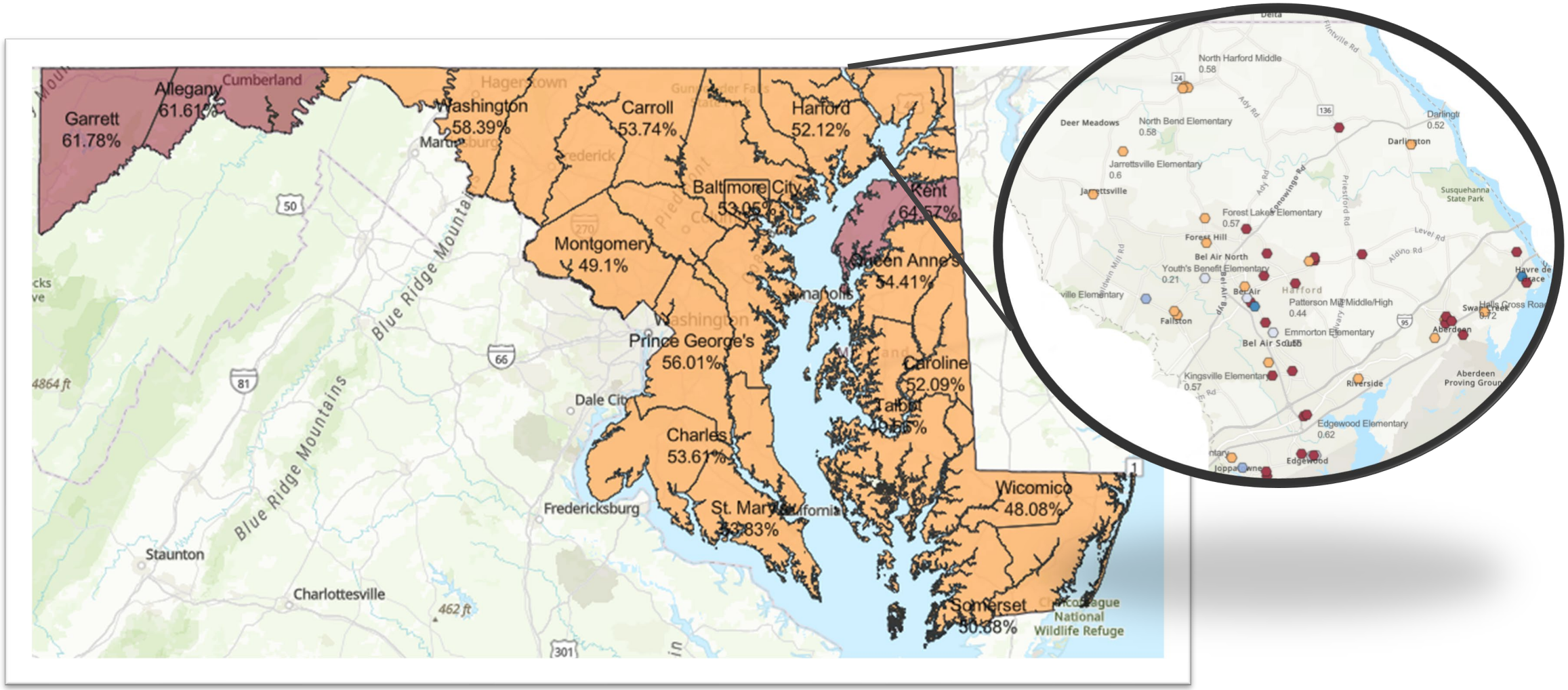








Statewide FCI Data



Source: https://iac.mdschoolconstruction.org/?page_id=5983

Funding Sources

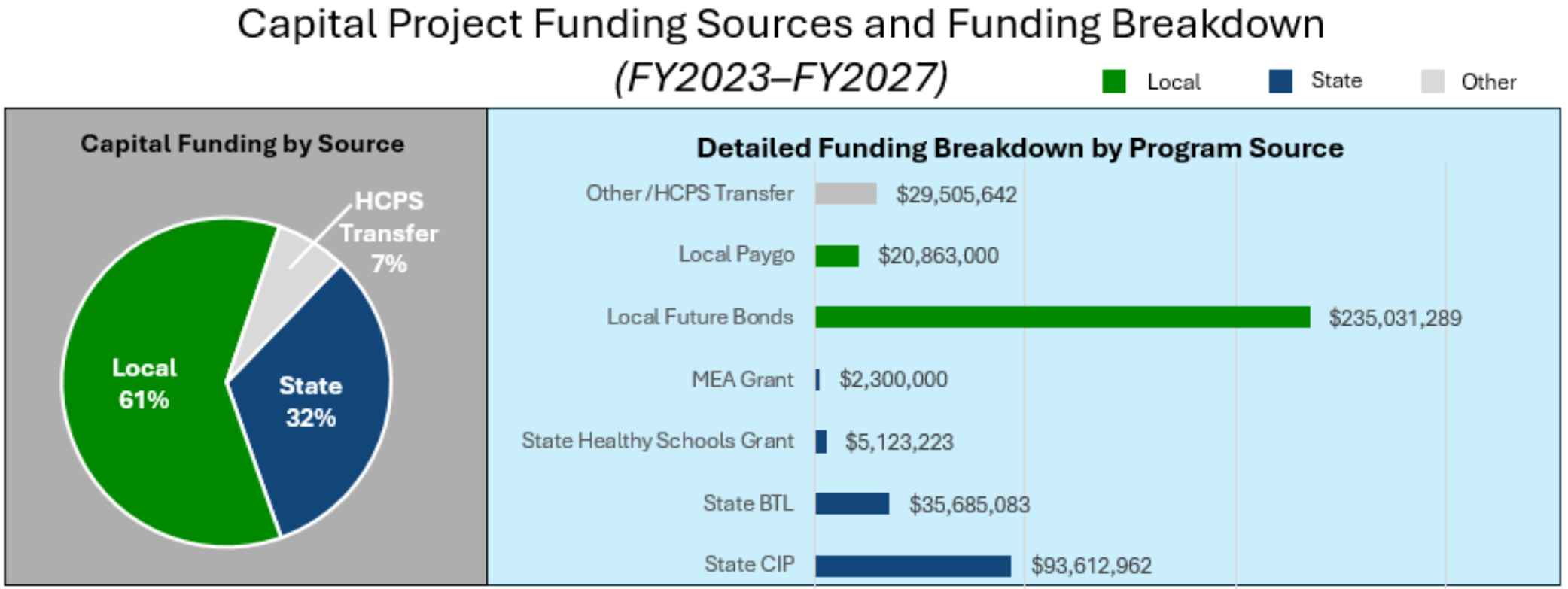
State

- State budget divides available capital funding to the **24 districts** based on population & wealth.
- Average yearly capital funding from the State is **$15 million**.

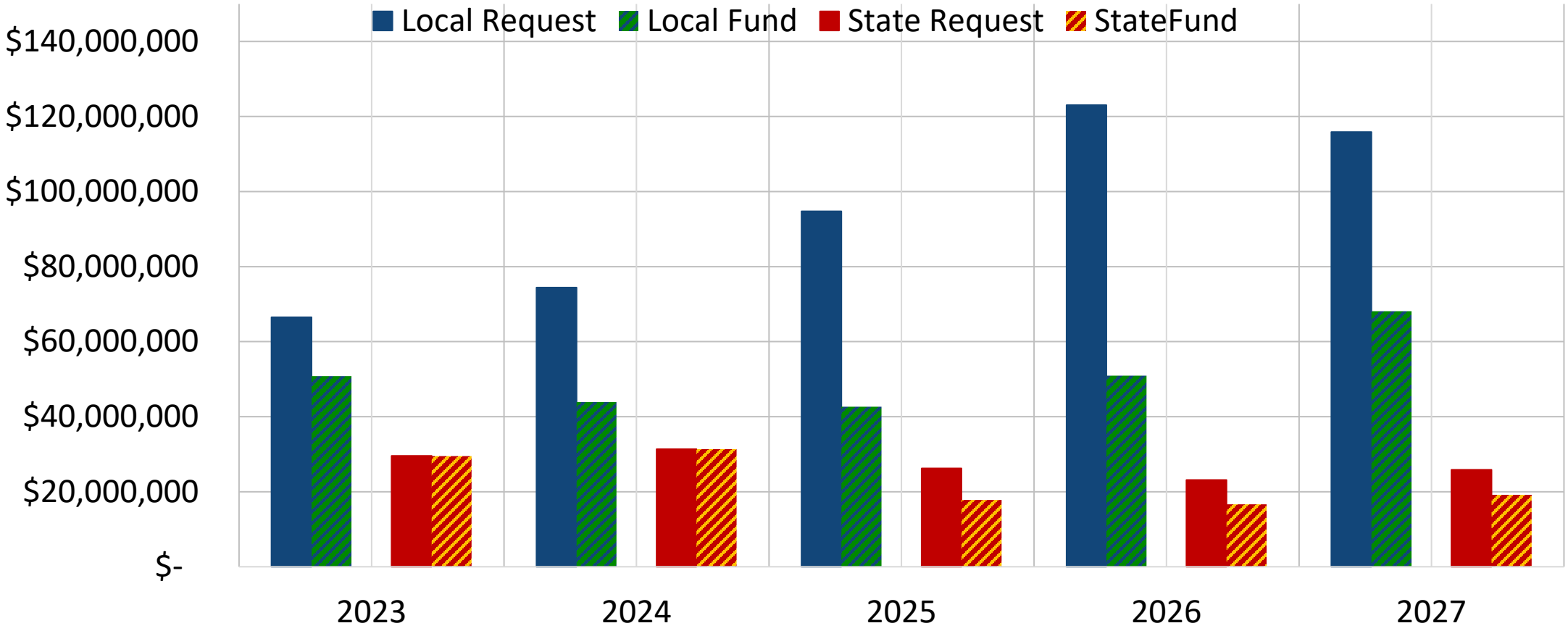
County

- State funded projects require a match of county funds.
- All projects needed outside of state funds require local funds.
- Current Harford County Government administration has indicated an annual **$50 million** allocation to HCPS (Total Capital includes construction & other major needs, e.g., technology).
- HCPS provides the County with a list of projects based on need and the County chooses projects to fund.

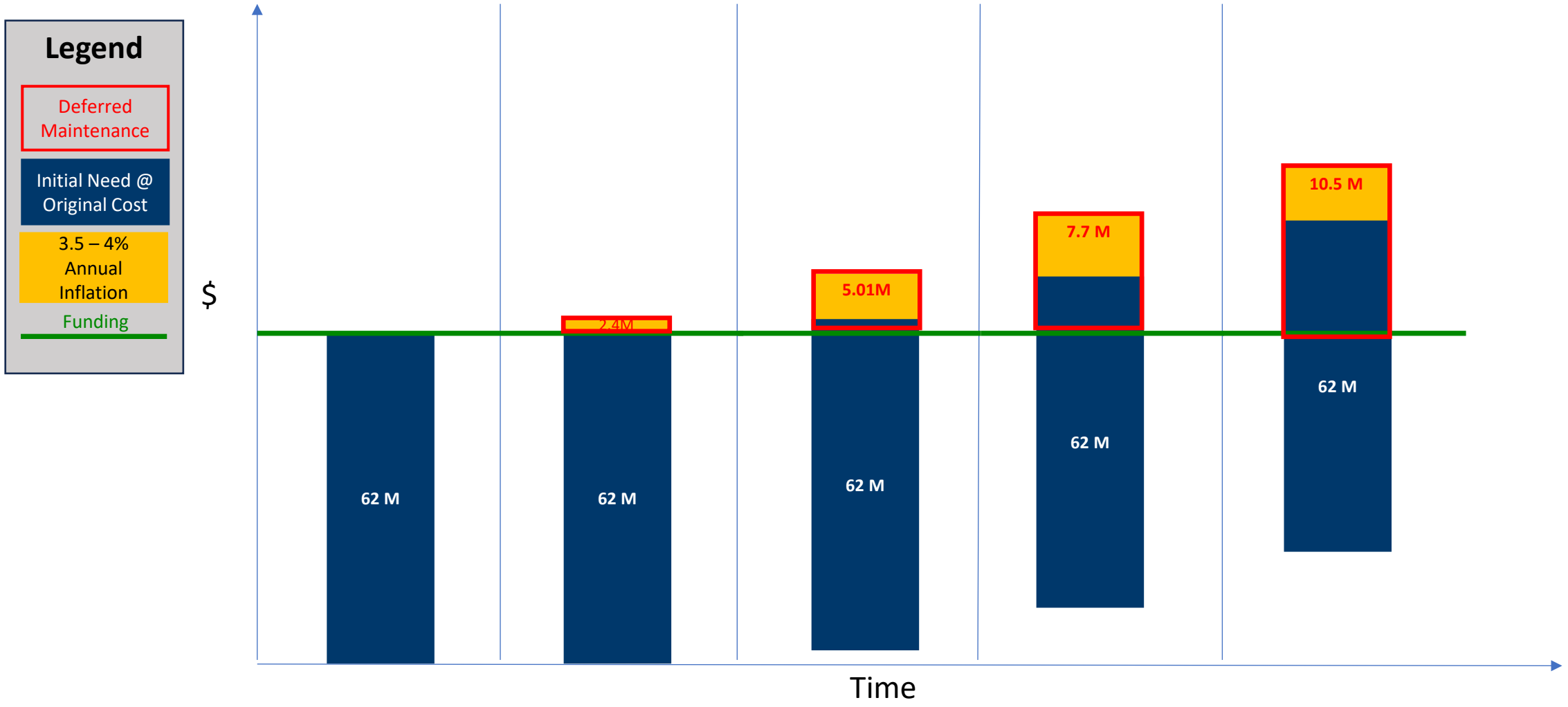
5-Year Funding



5 Year Request Vs Funding



Cost of Flat Funding



Funding Challenges

Numerous Major Capital Needs
Across multiple schools and systems

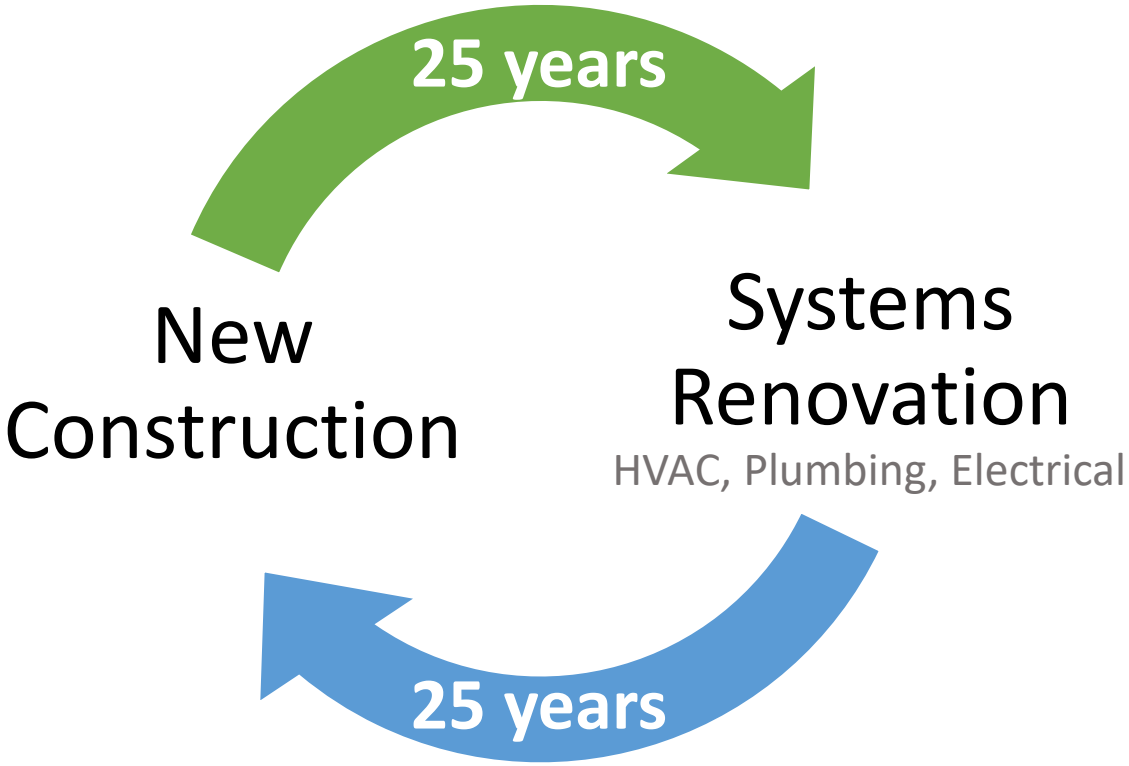
Limited State Funding
State resources are capped, restricting support to a few projects

Rising Construction Costs
Forcing the County to **forward-fund** to maintain timelines and cash flow

Requires Additional Local Bonding
Straining local financial capacity

Local Funding Trend
County primarily funds projects with State participation

School Building Life Cycle



Current Practice due to Funding

1 Project

Every ~~2~~ 3+ years

New Construction

or

Limited Reconstruction/ Systems Renovation

Current Timeline due to Funding

55 x 1 x ~~2~~ 3 = ~~110~~ 165 Year

Schools | Project | Years



Construction cycle per school for renovations and/or new construction.

Why this Matters

Studies spanning more than two decades consistently identify a relationship between facility quality and:

- Achievement
- Attendance
- Concentration
- Engagement
- Teacher effectiveness

"Poor facility conditions affect academic performance through reduced attendance."
— Mark Durán-Narucki

"School building condition can directly impact student achievement."
— Glen I. Earthman

"Lighting, temperature, acoustics, and air quality all influence learning."
— Multiple peer-reviewed studies

"The physical learning environment explains a significant portion of variation in student learning."
— Barrett et al., Clever Classrooms Study

References:
Earthman, G. I. (2002). School facility conditions and student academic achievement. UCLA Institute for Democracy, Education, and Access.
Durán-Narucki, V. (2008). School building condition, school attendance, and academic achievement in New York City public schools: A mediation model. Journal of Environmental Psychology, 28(3), 278–286. https://doi.org/10.1016/j.jenvp.2008.02.008
Barrett, P., Davies, F., Zhang, Y., & Barrett, L. (2015). The impact of classroom design on pupils' learning: Final results of a holistic, multi-level analysis. Building and Environment, 89, 118–133. https://doi.org/10.1016/j.buildenv.2015.02.013
ASHRAE. (2020). ANSI/ASHRAE Standard 55-2020: Thermal environmental conditions for human occupancy. American Society of Heating, Refrigerating and Air-Conditioning Engineers.

Capital Needs - Major Projects

Priority	School	FY Year										
		28	29	30	31	32	33	34	35	36	37	38
Major Projects - Renovations, Modernizations, Replacement, Additions												
1	Harford Academy			★								
2	C. Milton Wright HS Limited Reno				★							
3	Old Post ES Replacement					★						
4	Bel Air MS								★			
5	Havre de Grace ES										★	
6	Bakerfield ES											

Legend
Planning and Ed Spec
Design
Construction
★ Occupancy / Complete

Capital Needs Systems

Priority	School	FY Year 28	29	30	31	32	33	34	35	36	37	38
HVAC Systemics												
1	Edgewood ES RTUs											
2	Aberdeen HS Central Plan											
3	Fountain Green ES Central Plant											
4	Hickory ES HVAC											
5	Central Office Chiller, HVAC, Boilers											
6	Southampton MS HVAC Systemic											
7	Church Creek ES HVAC											
8	Harford Glen HVAC											
9	Hickory Annex HVAC											
10	Fallston MS HVAC											
11	Emmorton ES HVAC											
Roof Replacement												
1	Meadowvale ES											
2	Riverside ES											
3	Darlington ES											
4	Roye-Williams ES											
5	Church Creek ES											
6	William S James ES											
7	Emmorton ES											
8	Norrisville ES											
9	Forest Lakes ES											
10	Joppatowne ES											
11	Edgewood ES											

Legend
Design
Construction
★ Occupancy / Complete

What's Next

Educational Facilities Master Plan
Consent Agenda June 22, 2026

Updated Major Project Timeline

Submit Educational Facilities Master Plan to the State
July 1, 2026

Prepare State & Local Capital Requests for presentation in September 2025

We will continue to discuss how our decisions and funding trends impact the Capital Budget.

Concerted, thoughtful, and collaborative advocacy to improve our local funding and to change our current practice of one project ever two years.

Discussion and Questions

Thank You