

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
DECISION ON
FY 2024 CAPITAL IMPROVEMENT PROGRAM

July 18, 2022
August 22, 2022
September 19, 2022

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 third presentation of the FY 2024 CIP. The State funding authority for public school construction projects, known as the Interagency Commission (IAC), requires LEAs to submit CIP requests by October 4, 2022. This presentation will focus on the State eligible priorities for the Harford County Public Schools FY 2024 CIP request. The table below summarizes the priorities eligible for State funding, potential funding source, and request amounts.

PROJECT	STATE CIP REQUEST	LOCAL MATCH	TOTAL FY24 STATE ELIGIBLE REQUEST	ESTIMATED PROJECT COST
Harford Technical High School Limited Renovation (2nd year)	\$5,017,000	\$11,595,000	\$16,612,000	\$52,576,375
Havre de Grace Elementary School Roof Replacement	\$1,640,000	\$1,223,000	\$2,863,000	\$2,863,000
Aberdeen Middle School Systemic Renovation (1st year)	\$6,930,000	\$4,070,000	\$11,000,000	\$22,000,000
Harford Academy at Campus Hills	Local Planning	\$16,000,000	\$16,000,000	TBD
Total State Eligible Projects	\$13,587,000	\$32,888,000	\$46,475,000	\$77,439,375

Between now and the end of December, we will continue to work with the Board of Education (BOE) and stakeholders to prioritize the FY 2024 local only CIP needs and align the request with our operating budget. In January, we will ask the BOE to approve the FY 2024 CIP for submission to the local government.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the \$13,587,000 State eligible FY 2024 Capital Improvement Program budget for submission to the IAC.



FY 2024 Capital Improvement Program

*Third presentation to the
Board of Education
July 18, 2022
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Funding Sources

State Funding

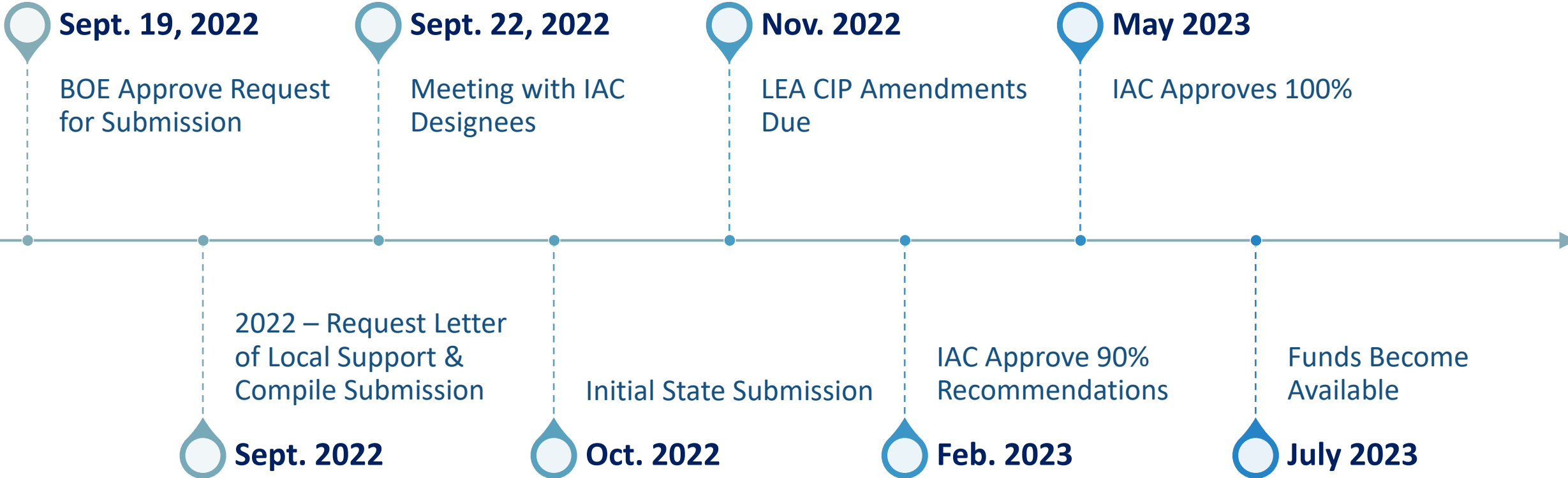
- Major Renovation / Systemic Projects
- Facility Age: minimum of 16 years since last funding
- \$200,000 minimum for systemic request
- Enrollments & Capacities
- Sustainable Communities
- Local Participation - Cost Share

Local Funding

- One major project at a time
- Limited support of locally funded projects
 - Facility Repairs
 - Technology
 - Academic Needs
 - Life Safety and Security
 - Cost of Doing Business / Maintenance and Upkeep



State CIP Timeline





State Eligible FY 24 CIP Funding Needs

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¹ To be determined through design process.



Questions and Discussion

The Superintendent of Schools recommends that the Board of Education approve the \$13,587,000 State eligible FY 2024 Capital Improvement Program budget for submission to the Interagency Commission.