

FY 2027 Capital Improvement Program



FACILITIES
MANAGEMENT

*First presentation to the
Board of Education
September 08, 2025*

Funding Sources

State Funding

Divided between **24 districts** based on population & wealth.



Major Projects
Replacement
Renovation /
Systemic Projects



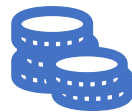
\$200,000 Minimum
for Systemic Request



Enrollment &
Capacity



Sustainable
Communities



Local
Participation -
Cost Share



16 years
Minimum Since Last
State Funding

Local Funding



Match to State
funded projects



All projects needed
outside of state funds
require local funds.



Multiple
Competing Priorities

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

FY 2027 Funding Outlook

State Funding



Enrollment Growth and Relocatable Classrooms (EGRC)



State Capital Improvement Program (CIP)

Source	Target Allocation
EGRC	\$2,738,856
CIP	\$10,917,664
Total	\$13,656,520

Local Funding



Support Harford Academy + Elementary School

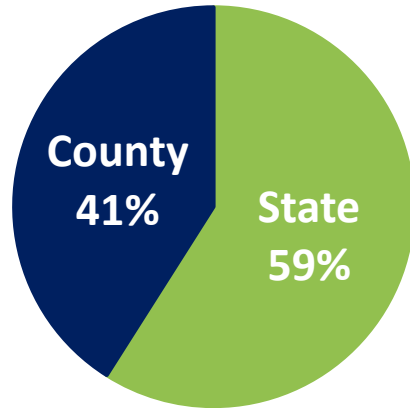
- Forward fund state portion
- Adequate cash flow
- FY 2027 County request



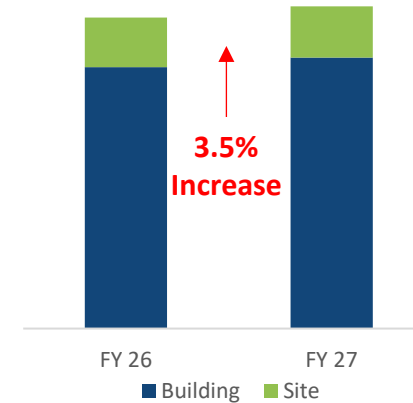
Ongoing meetings to discuss local only CIP needs

FY 2027 Updates

State and County cost share



Cost per Square Foot



Two funding sources will be discontinued and will **not** be available in FY 2027

X Healthy Schools (Roof)

X Aging Schools (floor/stage curtains/sidewalks)

State Eligible FY 27 CIP Priorities

Project	State	Local	Total
Halls Crossroads Roof	\$1,856,000	\$1,290,000	\$3,146,000
Harford Academy and New Elementary School	\$24,000,000	\$55,000,000	\$79,000,000
Total FY 2027 State Request and Local Match	\$25,856,000	\$56,290,000	\$82,146,000



Important Note!

- State target allocation: \$13,656,520
- HCPS request exceeds target to capture additional State dollars if they become available
- County has agreed to forward fund the project to ensure cash flow
- Any additional State funding will reduce the amount the County must forward fund

State Request Next Steps

September 22, 2025

BOE approval of
State funding request

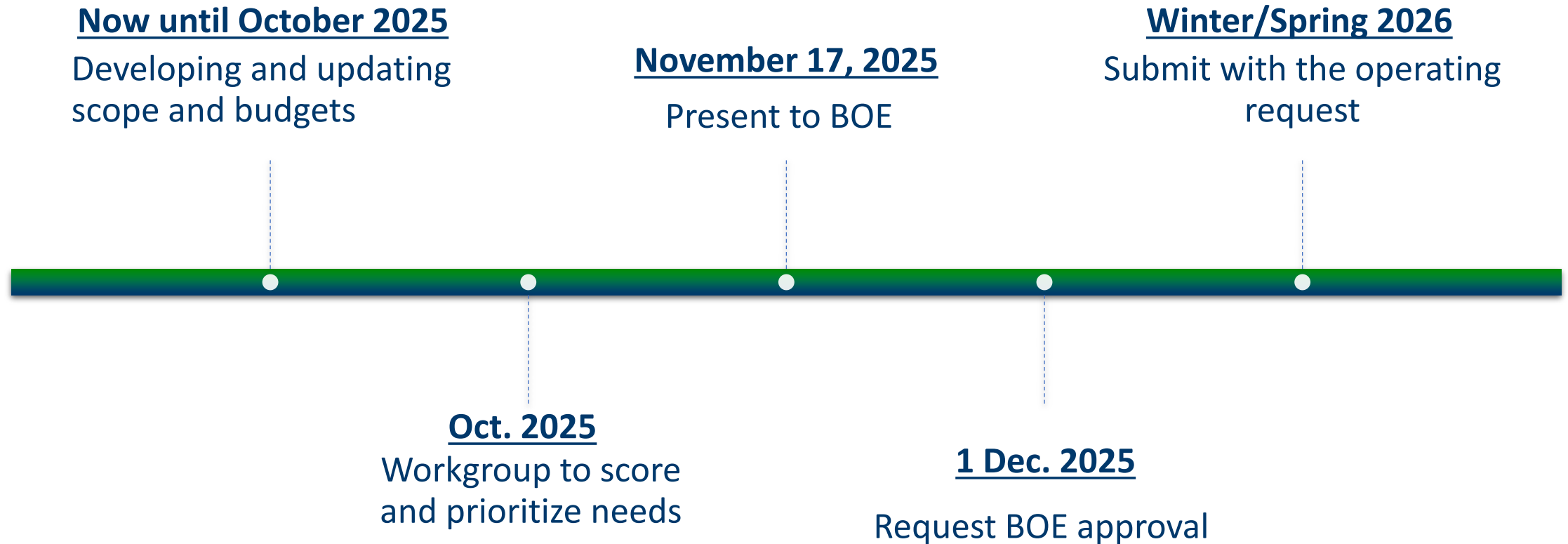
October 3, 2025

Submit State
request

September 23 – October 1, 2025

Request County Executive
Commitment for County Share of State Projects

Local Request Next Steps



Discussion and Questions

Thank You