

BOARD OF EDUCATION OF HARFORD COUNTY
INFORMATIONAL REPORT
DECISION ON
FY 2027 CAPITAL IMPROVEMENT PROGRAM

September 08, 2025
September 22, 2025
November 17, 2025
December 15, 2025

Background Information:

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

On September 22, 2025, the Board of Education approved the FY 2027 CIP request for State-eligible projects totaling \$25,856,000 in State funding and \$56,290,000 in local matching funds, for a combined total of \$82,146,000. This submission included the Hall's Cross Roads Elementary School roof replacement project, local Planning approval, and construction funding for the Harford Academy and New Elementary School. The approved request was submitted to the Interagency Commission on School Construction (IAC) on October 6, 2025.

As part of developing the local CIP needs, the CIP Priority Workgroup met on October 10 and October 30 to review submissions, evaluate scoring, and finalize the FY 2027 priorities. The workgroup included representation from the Board of Education, Facilities, Technology, Transportation, Education Services, Curriculum and Instruction, and Safety and Security. At the November Board meeting, staff presented an overview of the locally funded CIP needs and the CIP scoring methodology to prepare the Board for today's action.

Discussion:

The FY 2027 locally funded CIP focuses on HCPS's most urgent infrastructure, safety, compliance, technology, and operational needs that are not eligible for State participation. The Priority Workgroup has completed its evaluation and determined the final priority order for the FY 2027 Local-Only CIP request. The total local-only CIP request for FY 2027 is \$59,559,000. This amount represents the investment needed to address the district's most critical unfunded facility and program requirements. This request is separate from, and in addition to, the local matching funds already approved for the State-eligible CIP projects submitted to the IAC. Approval of the FY 2027 local-only CIP is required so that HCPS may submit the request to the county government for funding consideration.

Superintendent's Recommendation:

The Superintendent of Schools recommends that the Board of Education approve the FY 2027 local-only Capital Improvement Program budget request in the amount of **\$59,559,000** for submission to the county government.

HARFORD COUNTY PUBLIC SCHOOLS
FISCAL YEAR 2027 CIP PROGRAM NEEDS

Grouped by Level of Need then Sorted By Project Score

Final Priority Order	Budget Worksheet	Project	Project Category	Program / Daily Operating Impact	Safe & Secure Environment	Facility Impact	State Rated Capacity Impact	Regulatory Compliance	Fiscal Constraints	State Eligibility	Level of Need	Total Score	Current Request
1	Site Improvements	New Parking - Design for additional parking at Riverside Elementary, Southampton, & Fallston	2	3	3	3	2	3	3	0	4	23	\$550,000
2	Life Health Safety and Compliance	Portable Classrooms PA Upgrade	3	3	3	3	0	3	3	0	4	22	\$325,000
3	Life Health Safety and Compliance	Data Closets Power Upgrade	3	3	3	3	0	3	3	0	4	22	\$784,000
4	Life Health Safety and Compliance	Safety & Security Camera Virtual Host Replacement	3	3	3	3	0	3	3	0	4	22	\$310,000
5	Life Health Safety and Compliance	Safety and Security Lighting Upgrades High School Campuses	3	2	3	3	0	3	3	0	4	21	\$850,000
6	HVAC	Edgewood Middle School School - Central Plant	2	3	3	3	0	3	3	0	4	21	\$7,438,000
7	HVAC	Edgewood Elementary School - Rooftop Units	2	3	3	3	0	3	3	0	4	21	\$3,246,000
8	Site Improvements	Paving Overlay - Design for Havre de Grace ES parking lot and pedestrian surfaces	2	3	3	3	0	3	3	0	4	21	\$61,000
9	Site Improvements	Paving Overlay - George D. Lisby ES	2	3	3	3	0	3	3	0	4	21	\$150,000
10	HVAC	Fountain Green ES - Central plant, Air Handling Units and controls	2	3	3	3	0	2	3	0	4	20	\$5,200,000

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11	Site Improvements	Paving Overlay - Dublin ES	2	3	3	3	0	2	3	0	4	20	\$180,000
12	HVAC	Aberdeen High School - Central Plant	2	3	3	3	0	2	3	0	4	20	\$6,745,000
13	Educational Facility Program	New Buses to serve Growing Non-Public Special education placement (3 buses)	3	3	3	3	0	0	3	0	4	19	\$501,000
14	Educational Facility Program	Forest Hill Elementary School - Separate de-escalation and sensory	3	3	3	3	0	0	3	0	4	19	\$225,000
15	Athletic and Recreation Repairs and Improvements	Joppatowne High School Track Replacement	2	3	3	3	0	1	3	0	4	19	\$550,000
16	Relocatable Classroom	William S James Elementary	2	3	2	3	2	0	3	0	4	19	\$325,000
17	Relocatable Classroom	Ring Factory Elementary	2	3	2	3	2	0	3	0	4	19	\$325,000
18	Educational Facility Program	North Harford High School Agricultural program fence replacement	2	3	3	3	0	0	3	0	4	18	\$80,000
19	Educational Facility Program	Deerfield Special Education - Strive Expansion and 2 Additional Buses	3	2	3	3	2	0	1	0	4	18	\$769,000
20	Fleet Management	Replace the HCPS aging non-bus fleet	1	3	3	2	0	2	3	0	4	18	\$5,000,000

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21	Fleet Management	Facilities tractor and equipment replacement	1	3	3	2	0	2	3	0	4	18	\$600,000
22	Athletic and Recreation Repairs and Improvements	ADA improvements at Bel Air Elementary School playground	2	2	2	2	0	3	3	0	4	18	\$50,000
23	Life Health Safety and Compliance	Aged Camera Refresh (10 locations)	3	2	3	3	0	0	2	0	4	17	\$1,100,000
24	Site Improvements	Design & repair for failing Stormwater Mgt, Erosion, Sediment at multiple schools	3	0	1	3	0	3	3	0	4	17	\$1,000,000
25	Athletic and Recreation Repairs and Improvements	Fallston High School Track Replacement (Align P&R Turf Replacement)	2	2	3	3	0	1	2	0	4	17	\$550,000
26	Educational Facility Program	Facility upgrades/repairs for Special Education regional programs	3	2	3	3	0	0	2	0	4	17	\$200,000
27	Athletic and Recreation Repairs and Improvements	Replacement of playground systems at elementary schools	2	2	2	2	0	2	2	0	4	16	\$250,000
28	Life Health Safety and Compliance	NHHS Barn Educational Program Network/camera/phone/speaker	3	1	3	2	0	0	2	0	4	15	\$27,000
29	Life Health Safety and Compliance	Sensors for multi-stall bathrooms - Middle Schools	3	0	3	3	0	0	2	0	4	15	\$81,000

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30	Life Health Safety and Compliance	Radio Upgrade (year 1 of 5 year plan) (9 schools at approx.100 radios, 2 new repeaters)	3	2	3	0	0	0	2	0	4	14	\$370,000
31	Life Health Safety and Compliance	Mobile Cisco phone for safety and security building alerts	3	2	3	0	0	0	2	0	4	14	\$70,000
32	Life Health Safety and Compliance	Two mobile detection systems	3	2	3	0	0	0	2	0	4	14	\$40,000
33	Life Health Safety and Compliance	Weapons detection server and software on the balance of cameras	3	1	3	0	0	0	2	0	4	13	\$170,000
34	Life Health Safety and Compliance	Upgrade detection servers at Hickory Annex	3	0	3	1	0	0	2	0	4	13	\$15,000
35	Life Health Safety and Compliance	North Harford Middle School Locker Replacement	2	0	3	2	0	0	2	0	4	13	\$150,000
36	Relocatable Classroom	Hickory Elementary	2	3	3	3	3	0	3	0	3	20	\$325,000
37	Relocatable Classroom	Havre de Grace Elementary	2	3	3	3	3	0	3	0	3	20	\$325,000
38	Relocatable Classroom	Prospect Mill Elementary	2	3	3	3	3	0	3	0	3	20	\$325,000
39	Life Health Safety and Compliance	Environmental Compliance PFAS remediation at schools with elevated levels	3	2	3	3	0	3	2	0	3	19	\$2,000,000

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40	Athletic and Recreation Repairs and Improvements	Dublin Elementary - Primary Playground	2	2	3	2	0	3	3	0	3	18	\$250,000
41	HVAC	HVAC Hickory Elementary - Boiler pumps, controls, and Annex building Air Handler	2	3	2	3	0	2	3	0	3	18	\$1,836,000
42	Fleet Management	Purchase seven new white fleet vehicles	1	3	3	2	0	2	3	0	3	17	\$400,000
43	Fleet Management	Business services equipment for distribution center	1	3	3	2	0	2	3	0	3	17	\$55,000
44	Athletic and Recreation Repairs and Improvements	Replace aged outdated and unsafe fitness equipment	2	3	3	1	0	1	3	0	3	16	\$50,000
45	Educational Facility Program	Fallston HS CTE Phase 1 – Relocate & Update Foods Lab	2	3	2	3	0	0	3	0	3	16	\$1,000,000
46	Educational Facility Program	Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space	2	3	2	3	0	0	3	0	3	16	\$2,800,000
47	Educational Facility Program	Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space	2	3	2	3	0	0	3	0	3	16	\$1,800,000
48	HVAC	HVAC A.A. Roberty - Chiller & HVAC updates; Add additional boilers	2	3	2	3	0	0	3	0	3	16	\$2,772,000

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49	Athletic and Recreation Repairs and Improvements	5-year Track maintenance, North Harford HS, Patterson Mill HS	2	2	3	3	0	0	2	0	3	15	\$101,000
50	Technology	Microphones Replacement	3	2	1	2	0	0	3	0	3	14	\$230,000
51	Technology	Aberdeen High School Sound System Replacement	3	2	1	2	0	0	3	0	3	14	\$120,000
52	Technology	Theatrical Lighting Refresh	3	2	1	2	0	0	3	0	3	14	\$110,000
53	Site Improvements	Paving Overlay - Norrisville ES	2	1	0	3	0	1	3	0	3	13	\$110,000
54	Life Health Safety and Compliance	William S. James – Main Office Reconfigure, Security Vestibule, Health Suite	2	3	3	3	3	1	3	0	2	20	\$1,345,000
55	Life Health Safety and Compliance	Darlington ES - Update existing faculty lounge into health suite	2	3	3	3	3	1	3	0	2	20	\$694,000
56	Facility Repair Program	ADA Improvements - Elevator Replacement - North Harford Middle School	3	2	2	3	0	3	3	0	2	18	\$400,000
57	Life Health Safety and Compliance	Environmental Compliance CVES tile floor abatement – Cafeteria and classrooms	3	2	3	3	0	3	2	0	2	18	\$200,000


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58	Fleet Management	Replace special needs buses; due FY 2029 - level costs multiple years.	3	3	3	0	0	3	3	0	2	17	\$2,500,000
59	Athletic and Recreation Repairs and Improvements	Annual maintenance of athletic fields at ten high schools	2	3	2	3	0	1	2	0	2	15	\$50,000
60	Athletic and Recreation Repairs and Improvements	Maintenance and repair for stadium and practice fields	2	3	2	3	0	1	2	0	2	15	\$20,000
61	Athletic and Recreation Repairs and Improvements	Repair and replacement of fencing	2	3	2	3	0	1	2	0	2	15	\$100,000
62	Athletic and Recreation Repairs and Improvements	Score board replacement stadium	2	3	2	3	0	1	2	0	2	15	\$30,000
63	Facility Repair Program	Fountain Green Elementary School - Gym floor	2	2	2	3	0	0	3	0	2	14	\$150,000
64	Athletic and Recreation Repairs and Improvements	Pool - Complete Phase 1 repairs immediate life, safety, and welfare needs.	2	2	2	3	0	1	1	0	2	13	\$673,000
65	Site Improvements	Septic Facility Capital Repairs at Youth's Benefit, North Harford, Fallston, Harford Tech	3	1	2	3	0	3	3	0	1	16	\$100,000

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66	Facility Repair Program	Folding Partition Replacement Southampton Middle School (Gym & Activity Room)	2	1	1	3	0	0	3	0	1	11	\$150,000
67	Site Improvements	Bel Air Elementary Fencing	2	0	2	2	0	0	3	0	1	10	\$21,000
68	Facility Repair Program	Indoor bleachers - Fallston Middle School	2	1	1	2	0	0	2	0	1	9	\$100,000
69	Harford Glen Truss Bridge	Harford Glen Truss Bridge Removal	2	2	2	2	0	0	2	0	1	11	\$130,000
			FY 2027 Total Local Only Needs										\$ 59,559,000

FY 2027		Site Improvements							
Project Number:		B224105		<div>HCPS</div>					
Council District:		Multiple							
Location:		Multiple							
Category Description / Justification:									
This project funds the maintenance and improvement of HCPS sites, including stormwater management facilities, septic systems, and paving overlays or new paving. These efforts are essential to ensure HCPS sites remain compliant with local, state, and federal laws and regulations.									
HCPS CIP Priority		Project Description						Requested	Approved
New Parking									
1		Design for additional parking at Riverside ES, Southampton MS, and drive at Fallston MS through HS						550,000	
Paving Overlay and Maintenance (15 - 20 year life)									
8		Design for Havre de Grace ES parking lot and pedestrian surfaces						61,000	
9		Overlay & re-stripe paved areas – George D. Lisby ES						150,000	
10		Overlay & re-stripe paved areas – Dublin ES						180,000	
53		Norrisville Paving Overlay						110,000	
Stormwater Management, Erosion Sediment Control									
24		Repair & Design for Facilities Failed by County - NHMS, FLES, EMES, & RPES						1,000,000	
Septic Facility									
65		Capital Repairs – Youth's Benefit, North Harford, Fallston, Harford Tech						100,000	
Fencing									
67		Bel Air Elementary Fencing						21,000	
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	300,000	711,000	1,011,000	46,400	45,000	45,400	46,400	47,200	1,241,400
Land Acquisition			0						0
Construction	8,806,085	1,461,000	10,267,085	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	15,796,685
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	9,106,085	2,172,000	11,278,085	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	17,038,085
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	6,503,000	2,172,000	8,675,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	14,387,800
Healthy Schools	176,085		176,085						176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000
Total Funds	9,106,085	2,172,000	11,278,085	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	16,990,885

FY 2027		LIFE, HEALTH, SAFETY, AND COMPLIANCE MEASURES							
Project Number:	B214109								
Council District:	Multiple								
Location:	Various								
Category Description / Justification:									
Funds from this project are allocated to provide safe, secure, and healthy learning environments that support									
HCPS CIP Priority	Project Description		Requested	Approved					
Safety and Security									
2	Portable Classrooms PA Upgrade		325,000						
3	Data Closets Power Upgrade		784,000						
4	Safety & Security Camera Virtual Host Replacement		310,000						
5	Lighting Upgrades High School Campus'		850,000						
23	Aged Camera Refresh (10 locations)		1,100,000						
28	NHHS Barn Network/camera/phone/speaker		27,000						
29	Sensors for multi-stall bathrooms - Middle Schools		81,000						
30	Radio Upgrade (5 year plan) (9 schools at approx. 100 radios, 2 new repeaters 1st year of 5 yr plan)		370,000						
31	Mobile Cisco phone for safety and security building alerts (2 per school)		70,000						
32	Two mobile detection systems		40,000						
33	Installing weapons detection software on all existing systems		170,000						
34	Upgrade detection servers at Hickory Annex		15,000						
35	North Harford Middle School Locker Replacement		150,000						
Health Suite Upgrades									
54	William S. James – Main Office Reconfig, Security Vestibule, Health Suite		1,345,000						
55	Darlington ES - Update existing faculty lounge into health suite		694,000						
Environmental Compliance									
39	PFAS remediation at schools with elevated levels		2,000,000						
57	CVES tile floor abatement – Cafeteria and classrooms		200,000						
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	900,000	203,900	1,103,900	46,400	45,000	45,400	46,400	47,200	1,334,300
Land Acquisition			0						0
Construction	13,206,085	8,327,100	21,533,185	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	27,062,785
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	14,106,085	8,531,000	22,637,085	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	28,397,085
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	11,503,000	8,531,000	20,034,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	25,746,800
Healthy Schools	176,085		176,085						176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000
Total Funds	14,106,085	8,531,000	22,637,085	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	28,349,885

FY 2027		MAJOR HVAC							
Project Number:	B214115								
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
<p>This project provides capital funding for major equipment repairs and HVAC system replacements across multiple schools, ensuring safe, comfortable, and healthy learning environments for students and staff. Reliable HVAC systems are essential for air quality, temperature control, and overall building performance. Without timely major repairs and replacements, schools risk service disruptions that could impact daily operations and occupant well-being. Routine or minor repairs are addressed through the HCPS maintenance operating budget.</p>									
HCPS CIP Priority	Project Description							Requested	Approved
HVAC									
6	Edgewood Middle School - Central Plant							7,438,000	
7	Edgewood Elementary School - Rooftop Units							3,246,000	
10	Fountain Green Elementary School - Central plant, Air Handler, & controls							5,200,000	
12	Aberdeen High School - Central Plant							6,745,000	
41	Hickory Elementary - Boiler pumps, controls, and Annex building & Handler							1,836,000	
48	A.A. Roberty - Chiller and HVAC updates; Add additional boilers							2,772,000	
<div>PRELIMINARY</div>									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	220,000	2,723,700	2,943,700	46,400	45,000	45,400	46,400	47,200	3,174,100
Land Acquisition			0						0
Construction	13,522,726	24,513,300	38,036,026	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	43,565,626
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	13,742,726	27,237,000	40,979,726	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	46,739,726
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	6,122,768	27,237,000	33,359,768	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	39,072,568
Harford Cty Transfer	3,465,003		3,465,003						3,465,003
HCPS BOE Transfer	4,154,955		4,154,955						4,154,955
Total Funds	13,742,726	27,237,000	40,979,726	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	46,692,526

FY 2027		EDUCATIONAL FACILITY PROGRAM							
Project Number:	B204107	<div>HCPS</div>							
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
Project funds will support essential improvements to provide the physical environment and equipment necessary to meet educational program needs. Work includes modifications to existing spaces for special education, Career and Technical Education (CTE), and general education programs. Funding will also cover facility upgrades, program-specific buses, related technology, and new or replacement instructional equipment and furnishings.									
HCPS CIP Priority		Project Description						Requested	Approved
Special Education									
13	3 New Buses to serve Growing Non-Public Special education placement						501,000		
14	Forest Hill Elementary School - Separate de-escalation and sensory						225,000		
19	Deerfield Special Education - Strive Expansion & 2 Buses						769,000		
26	Facility upgrades/repairs for regional programs						200,000		
Career and Technology Education (CTE)									
18	North Harford High School Agricultural program fence replacement						80,000		
45	Fallston HS CTE Phase 1 – Relocate & Update Foods Lab						1,000,000		
46	Fallston HS CTE Phase 2 – Convert Pod to Classrooms & Maker Space						2,800,000		
47	Fallston HS CTE Phase 3 – Modernize Foundations of Tech Space						1,800,000		
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	300,000	639,400	939,400	46,400	45,000	45,400	46,400	47,200	1,169,800
Land Acquisition			0						0
Construction	8,806,085	6,735,600	15,541,685	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	21,071,285
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	9,106,085	7,375,000	16,481,085	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	22,241,085
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	6,503,000	7,375,000	13,878,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	19,590,800
Healthy Schools Grant	176,085		176,085						176,085
HCPS BOE Transfer	2,427,000		2,427,000						2,427,000
Total Funds	9,106,085	7,375,000	16,481,085	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	22,193,885

FY 2027		ATHLETIC AND RECREATION REPAIRS AND IMPROVEMENTS							
Project Number:	B214114	<div>HCPS</div>							
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
This project funds the maintenance, repair, renovation, and replacement of athletic and recreational facilities on HCPS properties, along with the specialized equipment required for their upkeep. Facilities include natural and synthetic turf fields, outdoor tracks, stadium infrastructure, playgrounds, and pool facilities. In partnership with Harford County Parks and Recreation, these spaces are accessible to the community outside of school hours, expanding recreational opportunities across the county. Without ongoing maintenance, facilities risk closure, reducing access for students and the public.									
HCPS CIP Priority	Project Description			Requested	Approved				
Outdoor Track									
15	Joppatowne High School Track Replacement			550,000					
25	Fallston High School Track Replacement (Align P&R Turf Replacement)			550,000					
49	5-year maintenance North Harford HS, Patterson Mill HS			101,000					
Playground									
22	ADA improvements at Bel Air Elementary School playground			50,000					
27	Replacement of playground systems at elementary schools			250,000					
40	Dublin Elementary - Primary Playground			250,000					
Fitness Equipment									
44	Replace aged outdated and unsafe fitness equipment			50,000					
Athletic Field Repairs & Restoration									
59	Annual maintenance of athletic fields at ten high schools			50,000					
60	Maintenance and repair for stadium and practice fields			20,000					
61	Repair and replacement of fencing			100,000					
62	Score board replacement stadium			30,000					
Swimming Pool Renovation Magnolia, Edgewood, and North Harford MS									
64	Complete Phase 1 repairs immediate life, safety, and welfare needs.			673,000					
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design	50,000		50,000	46,400	45,000	45,400	46,400	47,200	280,400
Land Acquisition			0						0
Construction	1,512,000	2,674,000	4,186,000	1,113,600	1,080,000	1,089,600	1,113,600	1,132,800	9,715,600
Inspection Fees			0						0
Equip. / Furn.	200,000		200,000						200,000
Total Cost	1,762,000	2,674,000	4,436,000	1,160,000	1,125,000	1,135,000	1,160,000	1,180,000	10,196,000
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	837,000	2,674,000	3,511,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	9,223,800
Healthy Schools	0		0						0
HCPS BOE Transfer	925,000		925,000						925,000
Total Funds	1,762,000	2,674,000	4,436,000	1,160,000	1,125,000	1,135,000	1,160,000	1,132,800	10,148,800

FY 2027		RELOCATABLE CLASSROOMS							
Project Number:		<div>HCPS</div>							
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
The funds in this account are allocated to address capacity and program space needs for schools experiencing significant enrollment fluctuations or accommodating newly introduced special educational programs. Harford County Public Schools will conduct annual audits to assess enrollments, school capacities, and specific school needs, in alignment with Board of Education policy. These funds will also support the relocation or addition of portable classrooms, providing necessary classroom space at schools where construction temporarily disrupts permanent facilities.									
HCPS CIP Priority		Project Description						Requested	Approved
Category 1									
16	William S James Elementary						325,000		
17	Ring Factory Elementary						325,000		
36	Hickory Elementary						325,000		
37	Havre de Grace Elementary						325,000		
38	Prospect Mill Elementary						325,000		
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design		162,500	162,500						162,500
Land Acquisition			0						0
Construction		1,462,500	1,462,500						1,462,500
Inspection Fees			0						0
Equip. / Furn.			0						0
Total Cost	0	1,625,000	1,625,000	0	0	0	0	0	1,625,000
FUNDING SCHEDULE									
State CIP			0						0
Local CIP		1,625,000	1,625,000						1,625,000
Healthy Schools			0						0
HCPS BOE Transfer			0						0
Total Funds	0	1,625,000	1,625,000	0	0	0	0	0	1,625,000

[illegible]

FY 2027		TECHNOLOGY INFRASTRUCTURE							
Project Number:	B214111	<div>HCPS</div>							
Council District:	Multiple								
Location:	Multiple								
Category Description / Justification:									
<p>This project provides essential annual investments to support a rapidly growing, technology-rich environment. Funding is critical to maintain operational efficiency, prevent obsolescence, and ensure compatibility with industry standards for technology infrastructure. The project includes refresh programs for network systems, information security, data storage, communications equipment, servers, and auditorium/gymnasium audio, video, and theatrical lighting systems. It also reflects a strategic collaboration among all government agencies to align and advance current and future technology initiatives in Harford County.</p>									
HCPS CIP Priority		Project Description						Requested	Approved
Auditorium/Gymnasium Audio/Video/Lighting Systems									
50	Microphones Replacement						230,000		
51	Aberdeen High School Sound System Replacement						120,000		
52	Theatrical Lighting Refresh						\$110,000		
Aging Technology Systems									
Communication Systems									
EXPENDITURE SCHEDULE									
Cost Elements	Prior	Current FY	Appro.	Five Year Capital Program FY Year					
		2027	Total	2028	2029	2030	2031	2032	Total
Engineering/Design			0						0
Land Acquisition			0						0
Construction			0						0
Inspection Fees			0						0
Equip. / Furn.	54,765,013	460,000	55,225,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	67,725,013
Total Cost	54,765,013	460,000	55,225,013	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	67,725,013
FUNDING SCHEDULE									
State CIP			0						0
Local CIP	32,435,371	460,000	32,895,371	2,500,000	2,500,000	2,500,000	2,500,000	0	42,895,371
Healthy Schools			0						0
HCPS BOE Transfer	22,329,642		22,329,642						22,329,642
Total Funds	54,765,013	460,000	55,225,013	2,500,000	2,500,000	2,500,000	2,500,000	0	65,225,013

FY 2027		FACILITY REPAIR PROGRAM							
Project Number:		B204131		<div>HCPS</div>					
Council District:		Multiple							
Location:		Multiple							
Category Description / Justification:									
This project funds the repair, renovation, and replacement of essential school infrastructure, including flooring, bleachers, lockers, folding partitions, building envelope components, and other necessary building elements and equipment. These improvements are critical to maintaining safe, functional, and accessible school facilities.									
HCPS CIP Priority		Project Description						Requested	Approved
ADA Improvements									
56		Elevator Replacement - North Harford Middle School						400,000	
Flooring									
63		Fountain Green Elementary School - Gym floor						150,000	
Folding Partition Replacement									
66		Southampton Middle School (Gym & Activity Room)						150,000	
Indoor Bleachers									
68		Fallston Middle School Indoor Bleachers						100,000	



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; the State funding eligibility score and the 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 Mgt, Erosion, Sediment Control	Bleacher Replacement	Music Technology Labs	Replacement Vehicles
Special Education Improvements	Building Envelope Improvements	Technology Education Lab Refresh	
ADA Improvements	CEO Annex and Training Areas HVAC Upgrades	Textbook/Supplemental Refresh	
Domestic Water & Backflow Prevention	Energy Conservation Measures		
Emergency Systems and 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														