

The Hard Truth:

The Real Cost of Our Real Needs

Project	FY 2027 Approp.	Total	Thru FY 2025	Remaining FY 2026	Total Six-Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond Six-Years
Individual School Projects												
Bethesda-Chevy Chase/Walter Johnson Clusters ES (New)		-1,195			-1,195			-650	-545			
Burtonsville ES Replacement		59,061	6,565	34,960	17,536	17,536						
Crown HS (New)		219,252	53,762	33,555	131,935	72,500	59,435					
Highland View ES Addition	-16,024	-15,273	751	-16,024								
JoAnn Leleck ES @ Broad Acres Replacement		66,682	16,064	34,618	16,000	16,000						
Northwood HS Addition/Facility Upgrade		213,076	55,810	71,012	86,254	48,754	37,500					
Sligo Creek ES Replacement	6,615	70,516			70,516	6,615	34,729	29,172				
Charles W. Woodward HS Reopening		224,095	142,095		82,000	51,000	31,000					
Superintendent's Recommended Individual Projects	-9,409	836,214	275,047	158,121	403,046	212,405	162,664	28,522	-545			
Countywide Projects												
ADA Compliance: MCPS	2,500	55,764	27,026	12,567	16,171	2,500	2,575	2,652	2,732	2,814	2,898	
Alternative Education Programs	10,000	59,090			59,090	6,142	28,343	24,605				
Asbestos Abatement	1,145	27,506	19,415	685	7,406	1,145	1,179	1,215	1,251	1,289	1,327	
Building Modifications and Program Improvements	8,000	127,603	73,105	10,498	51,747	8,000	8,240	8,487	8,742	9,004	9,274	
CESC Mods. (rename to Headquarters (CESC Replacement)	15,000	410,281	5,000		405,281			18,233	38,288	201,014	147,746	
Design and Construction Management	7,500	130,375	83,809	1,566	45,000	7,500	7,500	7,500	7,500	7,500	7,500	
Early Childhood Centers	2,835	121,923	21,000		100,923	2,835	9,956	30,919	28,523	28,690		
Emergency Replacement of Major Building Components	5,000	35,342	1,100	1,900	32,342	5,000	5,150	5,305	5,464	5,628	5,796	
Facility Planning: MCPS	7,000	27,987	12,508	2,479	13,000	3,500	3,500	1,500	1,500	1,500	1,500	
Fire Safety Upgrades	9,000	81,084	21,041	1,827	58,216	9,000	9,270	9,548	9,835	10,130	10,433	
Food and Nutritional Services Infrastructure	2,000	25,874			25,874	4,000	4,120	4,244	4,371	4,502	4,637	
Holding School Improvements	65,000	491,577			491,577	37,203	91,304	286,493	76,577			
HVAC Replacement	100,000	891,974	121,695	44,326	725,953	100,000	103,000	125,000	128,750	132,613	136,591	
Improved (Safe) Access to Schools/County Bicycle Initiative	500	32,010	19,605	6,905	5,500	500	1,000	1,000	1,000	1,000	1,000	
Major Capital Projects Elementary	2,245	686,989	-602	0	687,591	7,916	28,768	97,454	179,947	198,788	174,718	
Major Capital Projects Secondary	11,233	1,716,359	27,244	13,030	1,250,810	16,605	50,649	242,546	308,211	347,178	285,621	425,275
Materials Management Building Relocation	8,000	13,105	30	2,470	10,605	8,400	2,205					
Outdoor Play Space Maintenance and Athletic Infrastructure	18,000	78,971	5,474	576	72,921	15,000	15,450	10,000	10,300	10,815	11,356	
Planned Life-Cycle Asset Replacement (PLAR)	12,500	242,309	153,163	8,291	80,855	12,500	12,875	13,261	13,659	14,069	14,491	
Relocatable Classrooms	10,000	105,061	83,970	591	20,500	4,500	4,000	3,500	3,500	2,500	2,500	
Restroom Renovations	12,000	112,779	32,134	3,024	77,621	12,000	12,360	12,731	13,113	13,506	13,911	
Roof Replacement: MCPS	30,000	289,627	75,657	19,918	194,052	30,000	30,900	31,827	32,782	33,765	34,778	
School Security Systems	8,000	97,672	49,101	12,571	36,000	8,000	8,000	6,000	6,000	4,000	4,000	
Stormwater Discharge and Water Quality Management: MCPS	1,200	20,177	11,533	882	7,762	1,200	1,236	1,273	1,311	1,351	1,391	
Sustainability Initiatives	5,000	42,673	2,594	7,737	32,342	5,000	5,150	5,305	5,464	5,628	5,796	
Technology Modernization	35,750	603,510	413,992	17,018	172,500	33,850	30,350	26,280	27,340	27,340	27,340	
Transportation and Regional Support Facilities	10,000	70,000			70,000	5,000	15,000	25,000	15,000	10,000		
Superintendent's Recommended Countywide Projects	399,407	6,597,622	1,259,594	168,861	4,751,640	347,296	492,080	1,001,877	931,158	1,074,622	904,606	425,275
Superintendent's Recommended CIP	389,998	7,433,836	1,534,641	326,982	5,154,686	559,701	654,744	1,030,399	930,613	1,074,622	904,606	425,275
Elementary School Major Capital Projects												
Burning Tree ES (replacement)	4,155	69,253			69,253	3,115	6,543	34,349	25,246			
Cedar Grove ES (renovation)		32,063			32,063			2,971	7,799	21,293		
Cloverly ES (renovation)		56,037			56,037				5,193	13,631	37,213	
Cold Spring ES (replacement)	3,573	59,550	1,607		57,943	2,607	5,474	28,739	21,123			
Damascus ES	-2,339	-25,330	-1,580		-23,750				-8,750	-15,000		
Greenwood ES (renewal)		66,201			66,201			2,978	6,254	32,835	24,134	
Highland ES (renovation)		51,642			51,642				4,786	12,562	34,294	
Highland View ES (replacement)		69,422			69,422		3,123	6,559	34,432	25,308		
Lake Seneca ES (renovation)		60,000			60,000				5,560	14,595	39,845	
Oakland Terrace ES (renovation)		53,685			53,685			4,975	13,059	35,651		
Piney Branch ES (replacement)		78,293	2,884		75,409		3,522	4,513	38,832	28,542		
Rolling Terrace ES (renovation)		59,078			59,078				5,475	14,371	39,232	
Strathmore ES (renewal)	2,925	48,758			48,758	2,194	4,606	24,183	17,775			
Twinbrook ES	-2,948	-25,444	-1,694		-23,750				-8,750	-15,000		
Watkins Mill ES (renovation)		59,350			59,350		5,500	14,437	39,413			
Whetstone ES	-3,122	-25,569	-1,819		-23,750				-8,750	-15,000		
Recommended Elementary Major Capital Projects Total	2,245	686,989	-602	0	687,591	7,916	28,768	97,454	179,947	198,788	174,718	
Secondary School Major Capital Projects												
Banneker MS (renewal)		128,465			81,633				5,779	12,137	63,717	46,832
Damascus HS (replacement)		306,118	21,309		284,809	9,237	10,005	108,179	92,758	64,630		
Eastern MS (replacement)	5,816	162,524	3,935		158,589	3,376	15,355	80,610	59,248			
Gaithersburg MS (renovation)	5,416	90,273			90,273	3,992	8,383	13,203	64,695			
Magruder High School (renewal)		252,520			252,520		10,944	22,982	24,131	101,349	93,114	
Newport Mill MS (renewal)		125,223			79,573				5,634	11,830	62,109	45,650
Redland MS (renewal)		112,271			112,271			5,051	10,606	55,685	40,929	
Sligo MS (renewal/addition)		134,176			134,176		5,962	12,521	32,867	82,826		
White Oak MS (renewal)		116,010			5,219						5,219	110,791
Wootton High School (renewal)		288,779	2,000	13,030	51,747				12,493	18,721	20,533	222,002
Recommended Secondary Major Capital Projects Total	11,233	1,716,359	27,244	13,030	1,250,810	16,605	50,649	242,546	308,211	347,178	285,621	425,275
Superintendent's Recommended Major Capital Projects Total	13,477	2,403,348	26,642	13,030	1,938,401	24,521	79,417	340,000	488,158	545,966	460,339	425,275