

Superintendent's Recommended FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program (\$000s)

Project	FY 2027 Approp.	Total	Thru FY 2025	Est. 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 ♦♦	-16,025	750	750	0								
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	153,914		70,181	39,181	31,000					
Superintendent's Recommended Individual Projects	-9,410	852,237	286,865	174,145	391,227	200,586	162,664	28,522	-545			
Countywide Projects												
ADA Compliance ♦♦♦♦ Exhibit	1,900	66,283	28,166	25,827	12,290	1,900	1,957	2,016	2,076	2,138	2,203	
Alternative Education Programs ♦♦♦	1,500	31,629			31,629	1,500	9,000	21,129				
Asbestos Abatement ♦♦♦♦	1,050	29,182	20,774	1,616	6,792	1,050	1,082	1,114	1,147	1,182	1,217	
Building Modifications and Program Improvements (BMPI) ♦♦♦♦ Exhibit	6,000	127,603	79,420	16,183	38,810	6,000	6,180	6,365	6,556	6,753	6,956	
Central Office Headquarters (CESC Replacement) ♦♦♦		428,265	5,000		223,265			14,158	74,072	72,665	62,370	200,000
Design and Construction Management ♦♦♦♦	5,500	131,951	88,101	8,274	35,576	5,500	5,665	5,835	6,010	6,190	6,376	
Early Childhood Centers ♦♦♦		51,594	21,000		30,594				2,835	7,442	20,317	
Emergency Replacement of Major Building Components ♦♦♦♦	3,750	30,257	2,962	3,038	24,257	3,750	3,863	3,978	4,098	4,221	4,347	
Facility Planning ♦♦♦♦	5,000	30,387	13,634	3,753	13,000	3,500	3,500	1,500	1,500	1,500	1,500	
Fire Safety Upgrades ♦♦♦♦ Exhibit	3,750	51,759	21,902	5,600	24,257	3,750	3,863	3,978	4,098	4,221	4,347	
Holding School Improvements ♦♦♦	4,000	44,000			44,000	4,000	10,000	30,000				
HVAC Replacement ♦♦♦♦ Exhibit	55,600	637,921	148,111	92,410	397,400	55,600	52,000	61,000	69,000	71,500	88,300	
Improved (Safe) Access to Schools ♦♦♦♦ Exhibit	500	36,744	22,517	10,993	3,234	500	515	530	546	563	580	
Major Capital Projects—Elementary ♦♦♦	-8,409	200,175	-602		200,777		12,367	-3,161	91,352	100,219		
Major Capital Projects—Secondary ♦♦♦	5,816	602,818	25,244		577,574	12,613	31,322	201,310	184,873	147,456		
Materials Management Building Relocation ♦♦♦	10,605	13,105	30	2,470	10,605	8,400	2,205					
Outdoor Play Space and Athletic Infrastructure ♦♦♦♦ Exhibit	15,000	79,871	6,064	886	72,921	15,000	15,450	10,000	10,300	10,815	11,356	
Planned Life-Cycle Asset Replacement (PLAR) ♦♦♦♦ Exhibit	12,000	263,075	166,445	19,009	77,621	12,000	12,360	12,731	13,113	13,506	13,911	
Relocatable Classrooms ♦♦♦♦ Exhibit	4,500	115,061	89,003	5,558	20,500	4,500	4,000	3,500	3,500	2,500	2,500	
Restroom Renovations ♦♦♦♦ Exhibit	5,500	82,734	35,645	11,513	35,576	5,500	5,665	5,835	6,010	6,190	6,376	
Roof Replacement ♦♦♦♦ Exhibit	15,000	243,575	86,028	33,547	124,000	15,000	16,000	19,000	21,000	25,000	28,000	
School Security Systems ♦♦♦♦ Exhibit	8,000	105,672	53,659	16,013	36,000	8,000	8,000	6,000	6,000	4,000	4,000	
Stormwater Discharge and Water Quality Management ♦♦♦♦ Exhibit	1,100	22,176	12,439	2,376	7,361	1,100	1,133	1,190	1,249	1,312	1,377	
Sustainability Initiatives ♦♦♦♦ Exhibit	3,500	47,970	6,791	18,540	22,639	3,500	3,605	3,713	3,825	3,939	4,057	
Technology Modernization ♦♦♦♦ Exhibit	33,850	659,435	444,236	42,699	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	205,012	4,203,241	1,376,569	320,305	2,313,178	211,513	255,081	463,002	555,500	530,652	297,430	200,000
Superintendent's Recommended CIP	195,602	5,055,478	1,663,434	494,450	2,704,405	412,099	417,745	491,524	554,955	530,652	297,430	200,000

FOOTNOTES:

This six-year CIP does not reflect the true need for MCPS, rather, it was reduced to align closer to the Spending Affordability Guidelines (SAG) that the County Council sets each year.

♦ Bethesda-Chevy Chase/Walter Johnson Clusters ES (New) was removed from the six-year CIP due to decreased enrollment and a future boundary study.

♦♦ Highland View ES Addition project was removed due to an increased scope. Highland View ES is now a replacement project under Major Capital Projects—Elementary.

♦♦♦ These projects incorporate 5% escalation to reflect anticipated construction costs increases over the planning period.

♦♦♦♦ These projects incorporate 3% escalation to reflect anticipated construction cost increases over the planning period.

All projects in bold are new to the six-year CIP.

Project	FY 2027 Approp.	Total	Thru FY 2025	Est. FY 2026	Total Six-Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond Six-Years
Superintendent's Recommended CIP	195,602	5,055,478	1,663,434	494,450	2,704,405	412,099	417,745	491,524	554,955	530,652	297,430	200,000
Elementary School Major Capital Projects												
Burning Tree ES (replacement) ♦		69,253			69,253		3,115	6,543	34,349	25,246		
Cold Spring ES (replacement)		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			
Highland View ES (replacement) ♦♦♦		69,422			69,422		3,123	6,559	34,432	25,308		
Piney Branch ES (replacement)		78,293	2,884		75,409		3,522	4,513	38,832	28,542		
Twinbrook ES ♦♦	-2,948	-25,444	-1,694		-23,750			-8,750	-15,000			
Whetstone ES ♦♦	-3,122	-25,569	-1,819		-23,750			-8,750	-15,000			
Recommended Elementary Major Capital Projects Total	-8,409	200,175	-602		200,777		12,367	-3,161	91,352	100,219		
Secondary School Major Capital Projects												
Damascus HS (replacement, on-site)		306,118	21,309		284,809	9,237	10,005	108,179	92,758	64,630		
Eastern MS (replacement, on-site)	5,816	162,524	3,935		158,589	3,376	15,355	80,610	59,248			
Sligo MS (renewal/addition)		134,176			134,176		5,962	12,521	32,867	82,826		
Recommended Secondary Major Capital Projects Total	5,816	602,818	25,244		577,574	12,613	31,322	201,310	184,873	147,456		
Superintendent's Recommended Major Capital Projects Total	-2,593	802,993	24,642		778,351	12,613	43,689	198,149	276,225	247,675		

FOOTNOTES:

This six-year CIP does not reflect the true need for MCPS, rather, it was reduced to align closer to the Spending Affordability Guidelines (SAG) that the County Council sets each year.

All projects in the table above incorporate 5% escalation to reflect anticipated construction costs increases over the planning period.

♦ Burning Tree ES moved from the ADA Compliance project to the Major Capital Projects—Elementary project due to an increased scope. It is now a replacement project.

♦♦ Damascus ES, Twinbrook ES, and Whetstone ES were removed from the six-year CIP based on updated CIP prioritization data (building condition, educational adequacy, utilization, enhanced needs).

♦♦♦ Highland View ES Addition project was removed due to an increased scope. Highland View ES is now a replacement project under Major Capital Projects—Elementary.

All projects in bold are new to the six-year CIP.

