

Chapter 1

The County Council Adopted FY 2026 Capital Budget and Amendments to the FY 2025–2030 Capital Improvements Program

The Impact of the Biennial CIP Process

In November 1996, the Montgomery County charter was amended by referendum to require a biennial, rather than annual, Capital Improvements Program (CIP) review and approval process. The total six-year CIP is now reviewed and approved for each odd-numbered fiscal year. For even-numbered fiscal years, only amendments are considered where changes are needed in the second year of the six-year CIP. Fiscal Year (FY) 2026 is an off-budget or amendment year. As a result, the biennial CIP process requires the county executive and County Council to consider amendments to the adopted FY 2025–2030 CIP that request appropriations for the FY 2026 Capital Budget and that changes expenditures for the FY 2025–2030 out-years of the adopted CIP.

In an off-budget year, such as FY 2026, the following criteria are applied to MCPS amendment requests (in priority order):

1. Urgent school capacity need (i.e., Growth Policy (GP) considerations, unusually high utilization rate or seat deficit)
2. Urgent public safety concerns
3. Leveraging of state aid involved
4. Inflationary increases above 2.5 percent in projects that address school capacity
5. Inflationary increases above 2.5 percent in major capital projects and other projects

The County Council must still approve a capital budget in the off-budget fiscal year that includes appropriations for all projects. In a typical off-budget year, it is anticipated that very few changes will be made to the projects and amounts approved by the County Council for FYs 2026–2030.

The County Council Adopted Amendments to the Capital Improvements Program

This document contains the adopted FY 2026 Capital Budget appropriation amounts and amendments to the FY 2025–2030 CIP expenditure schedule. On May 22, 2025, the County Council took final action on the FY 2026 Capital Budget and Amendments to the FY 2025–2030 Capital Improvements Program. The approved amended CIP totals to \$1.755 billion. This aligns with the Board of Education's requested funding level of \$1.853 billion. The approved funding level difference reflects more than \$98 million in spending that occurred ahead of schedule. The approved amended CIP also had minor technical adjustments in the out-years that will not impact MCPS' ability to complete projects on their approved timelines.

The effects of the health pandemic continue to impact our capital improvements program. As a result, in order to maintain the completion dates of previously approved projects and address aging infrastructure, it was necessary to increase the adopted budgets for several individual capital projects, as well as an increase to the HVAC Replacement Project. While there are increases to multiple projects, the approved Amended FY 2025–2030 CIP reflects reallocations from various Countywide Projects that realign resources to current needs.

All projects were approved to remain on schedule at their approved funding levels except:

- \$53 million increase to address construction cost increases, fit-out of auditoriums, teaching spaces, site amenities, and maintain the completion dates for the following projects:
 - » Crown High School (New)
 - » Northwood High School (Addition/Facility Upgrade)
 - » Charles W. Woodward High School (New)
- \$4.5 million increase to address the backlog of Heating, Ventilation, and Air-Condition (HVAC) projects that have been further impacted due to the rise in construction costs.
- \$36.5 million reallocation from the Early Childhood Centers Project.

- \$12 million reallocation from the Major Capital Projects—Elementary Project.
- \$5 million reallocation from the Sustainability Initiatives Project.
- \$4 million reallocation from the Building Modifications for Program Improvements (BMPI) Project.

While the amended CIP was approved at the same funding level as the approved CIP, a shortfall of State aid in the Charles W. Woodward High School Reopening project resulted in a funding gap of \$39.3 million. To address this shortfall, \$17.7 million of balances from prior projects were transferred into the Woodward project, resulting in a funding gap of \$21.6 million. The prior projects and their amounts are as follows:

- \$7 million from the Building Modifications for Program Improvements Project
- \$5 million from the William Tyler Page ES Addition Project
- \$3.4 million from the Westbrook ES Addition Project
- \$1.3 million from the Takoma Park MS Addition Project
- \$1 million from the Parkland MS Addition Project

The summary table at the end of this chapter, titled “County Council Adopted FY 2026 Capital Budget and Amendments to the FY 2025–2030 Capital Improvements Program,” (page 1-6) summarizes the County Council action for all projects. The first column in the table shows the projects grouped by high school cluster. The second column shows the Board of Education’s request, and the third column shows the County Council action for the Amended FY 2025–2030 CIP. It is important to note that many previously approved projects will be blank since they can proceed on their currently approved schedules. The last column shows the anticipated completion date for each project.

The next summary table includes all of the countywide projects approved by the County Council in the Amended FY 2025–2030 CIP (page 1-9). The final two tables contain summary information regarding the approved appropriation and expenditure schedules for the FY 2026 Capital Budget and Amendments to the FY 2025–2030 CIP (page 1-11) and the FY 2026 State CIP funding approved for MCPS (page 1-12).

It is important to note that an appropriation differs from an expenditure. Once approved by the County Council, an appropriation gives MCPS the authority to encumber and spend money within a specified dollar limit for a project. If a project extends beyond one fiscal year, a majority of the cost of the project would need to be appropriated in order to award the construction contract. An expenditure, on the other hand, is a multi-year spending plan in the CIP that shows when county resources are expected to be spent over the six-year period.

Funding the Capital Improvements Program

The CIP is funded mainly from four types of revenue sources—county General Obligation (GO) bonds, state aid, current revenue, and Recordation and School Impact taxes. The amount of GO bond funding available for all county CIP projects is governed by Spending Affordability Guidelines (SAG) limits set by the County Council before CIP submissions are prepared. The amount of state aid available is governed by the rules, regulations, and procedures established by the state of Maryland Interagency Commission on School Construction (IAC) and by the amount of state revenues available to support the state school construction program. The amount of current revenue available to fund CIP projects is governed by county tax revenues and the need to balance capital and operating budget requests. In addition, the amount of Recordation and School Impact taxes is governed by the amount collected by the county from the sale and refinancing of existing homes and, the construction of new residential development. All four types of revenue sources are discussed below.

General Obligation (GO) Bonds and Spending Affordability Guidelines (SAG)

In each fiscal year, the County Council must set Spending Affordability Guidelines (SAG) for the level of bonded debt it believes the county can afford. The guidelines are set following an analysis of fiscal consideration that shape the county’s economic health. It is not intended that the County Council consider the extent of the capital needs of the different county agencies at the time it adopts the SAG limits.

As the table below indicates, between FY 2005–FY 2011, the County Council steadily increased the SAG limits. However, for the FY 2011–FY 2016 Amended CIP, the County Council decreased the SAG limit by \$5 million in both FY 2011 and FY 2012 and decreased the six-year total to \$1.92 billion, a total reduction of \$30 million. This was the first time in nearly 20 years that the six-year total for SAG was reduced. During the County Council’s reconciliation process in May 2011, the \$320 million programmed for FY 2012 was reduced to \$310 million resulting in a six-year total of \$1.91 billion.

| Fiscal Years | Spending Affordability Guidelines |
|----------------------|-----------------------------------|
| FY 2005–2010 | \$1.14 billion |
| FY 2005–2010 Amended | \$1.22 billion* |
| FY 2007–2012 | \$1.44 billion |
| FY 2007–2012 Amended | \$1.65 billion* |
| FY 2009–2014 | \$1.8 billion |
| FY 2009–2014 Amended | \$1.84 billion |
| FY 2011–2016 CIP | \$1.95 billion |
| FY 2011–2016 Amended | \$1.91 billion* |

| Fiscal Years | Spending Affordability Guidelines |
|--------------------------|--|
| FY 2013–2018 CIP | \$1.77 billion |
| FY 2013–2018 Amended | \$1.77 billion* |
| FY 2015–2020 CIP | \$1.947 billion |
| FY 2015–2020 Amended | \$1.999 billion* |
| FY 2017–2022 CIP | \$2.040 billion |
| FY 2017–2022 Amended | \$2.04 billion* |
| FY 2019–2024 CIP | \$1.86 billion |
| FY 2019–2024 Amended | \$1.86 billion* |
| FY 2021–2026 CIP | \$1.77 billion |
| FY 2021–2026 Amended | \$1.77 billion* |
| FY 2023–2028 CIP | \$1.68 billion |
| FY 2023–2028 Amended | \$1.68 billion* |
| FY 2025–2030 CIP | \$1.68 billion |
| FY 2025–2030 CIP Amended | \$1.68 billion* |

**Limits set during biennial process*

For FY 2013, the County Council set the SAG limit at \$295 million for both FY 2013 and FY 2014, with a six-year total of \$1.77 billion, a decrease of \$140 million from the previously approved SAG limit. For FY 2014, an off-year of the CIP, the County Council, in February 2013, maintained the SAG limit that was approved in FY 2013. For FY 2015, the County Council set the SAG limits at \$295 million for both FY 2015 and FY 2016, with a six-year total of \$1.77 billion, the same totals for the last two budget cycles. The County Council, in February 2014, raised the limit to \$324.5 million for FY 2015 and FY 2016 and a six-year total of \$1.947 billion. In February 2015, an off-year of the CIP, the County Council increased the limit to \$1.999 billion, \$52 million more than the approved level.

For FY 2017, the County Council, set the SAG limit at \$340 million for both FY 2017 and FY 2018, with a six-year total of \$2.04 billion, an increase of \$41 million from the previously approved level. For FY 2019, the County Council set the SAG limit at \$330 million for FY 2019 and \$320 million in FY 2020, with a six-year total of \$1.86 billion, a decrease of \$180 million over the six-year period. For FY 2020 the County Council upheld the limit of \$1.86 billion for the six-year period that was set in February 2018. For FY 2021, the County Council set the SAG limit at \$320 million for FY 2021 and \$310 million for FY 2022, with a six-year total of \$1.77 billion, a decrease of \$90 million over the six-year period. In February 2020, the County Council upheld the limit of \$1.77 billion that was set in October 2019. In February 2021, the County Council upheld the SAG limit of \$1.77 billion for the amended six year period.

For FY 2023, the County Council set the SAG limits at \$300 million for FY 2023 and \$290 million for FY 2024, with a six-year total of \$1.68 billion, a decrease of \$90 million over the six-year period. In February 2022, the County Council upheld the SAG limit of \$1.68 billion that was set in October 2021.

In February 2023, the County Council upheld the SAG limit of \$1.68 billion for the amended six-year period. For FY 2025, the County Council set the SAG limit at \$280 million for FY 2025 and FY 2026, with a six-year total of \$1.68 billion, the same amount as the previous two CIP budget cycles. In February 2024, the County Council maintained the SAG limit of \$1.68 billion approved in October 2023. In February 2025, the County Council maintained the SAG limit of \$1.68 billion, the same as the previous three CIP budget cycles.

Recordation Tax and School Impact Tax

The two bills approved by the County Council in the spring of 2004, Bill 24–03, Recordation Tax—Use of Funds, and Bill 9–03, Development Impact Tax—School Facilities, dedicated and created significant current revenue sources to supplement the GO bond funding of the CIP. Bill 24–03, Recordation Tax—Use of Funds, dedicated the increase in the Recordation Tax adopted in 2002 for use in funding both GO bond eligible and current revenue funded projects in the CIP. Bill 9–03, Development Impact Tax—School Facilities, generates funds used for bond eligible projects that increase school capacity through new schools, additions to schools, or the portion of Major Capital projects to schools that add capacity. Both of these bills are important because they will continue to provide significant current revenues in addition to GO bonds that will support the MCPS CIP.

State Funding

In the first 22 years of the State Public School Construction Program, from FY 1973 to FY 1994, the amount of state funding received by MCPS averaged \$13.7 million per year. In FY 1995 and FY 1996, the state funded approximately \$20 million per year, and in FY 1997, the state allocated \$36 million for Montgomery County. Using the \$36 million level of state funding as a benchmark, the County Council increased the levels of state aid assumed in the CIP. County efforts were again successful in FY 1998 and MCPS was allocated \$38 million in state aid for school construction projects. The county was even more successful in FY 1999, FY 2000, and FY 2001 with \$50 million, \$50.2 million, and \$51.2 million being allocated, respectively. The following table shows the amount of state aid received for the past 10 fiscal years.

For FY 2013, the state aid request was \$184.5 million. Of the \$184.5 million request, the FY 2013 state aid approved for MCPS was \$43.1 million, approximately \$141.4 million less than the amount requested, but approximately \$3 million more than the \$40 million assumed for FY 2013 in the FY 2013–2018 CIP. For FY 2014, the state aid request was \$149.3 million. Of the \$149.3 million request, the FY 2014 state aid approved for MCPS was \$35.09 million, approximately \$114.2 million less than the amount requested, and \$4.9 million less than the \$40 million assumed for FY 2014. For FY 2015, the state aid approved for MCPS was \$39.95 million, approximately \$122.95 million less than the amount requested, and \$50,000 less than the \$40 million assumed for FY 2015.

For FY 2016, the state aid request was \$147.99 million. The FY 2016 annual state aid approved for MCPS was \$39.84 million, approximately \$108.15 million less than the amount requested. MCPS also received an additional \$5.9 million in state aid for school construction projects due to the passage of the Capital Grant Program for Local School Systems with Significant Enrollment Growth or Relocatable Classrooms (EGRC) legislation approved by the Maryland General Assembly in April 2015. For FY 2017, the annual state aid approved for MCPS was \$38.4 million from the annual statewide allocation and \$11.7 million through the approved EGRC legislation for a total FY 2017 state aid allocation of \$50.1 million. For FY 2018, the state aid approved for MCPS was \$37.4 million from the annual statewide allocation and \$21.8 million through the EGRC legislation for a total FY 2018 state aid allocation of \$59.2 million. For FY 2019, the revised state aid request was \$118.2. The state aid approved for MCPS was \$33.8 million from the annual statewide allocation and \$25.9 million through the EGRC legislation for a total FY 2019 state aid allocation of \$59.7 million.

For FY 2020, the state aid request was \$113.8 million. The state aid approved for MCPS was \$32.8 million from the annual statewide allocation and \$25.9 million through the approved EGRC legislation for a total FY 2020 state aid allocation of \$58.7 million, \$55.1 million less than the amount requested. For FY 2021, the state aid request was \$110.4 million. The state aid approved for MCPS was \$54.13 million, \$56.27 million less than the amount requested. Of the \$54.13 million, \$31.8 million was from the annual statewide allocation and \$22.3 million was through the approved EGRC legislation. For FY 2022, the state aid request was \$76.05 million. The state aid approved for MCPS was \$44.78 million, \$31.27 million less than the amount requested. Of the \$44.78 million, \$29.55 million was from the annual statewide allocation and \$15.23 million was through the approved EGRC legislation.

For FY 2023, the state aid request was \$229.45 million. The state aid approved for MCPS was \$243.75 million—\$36.03 million from the statewide annual allocation and \$207.72 million from the BTL funding allocation. Of the \$36.03 million from the annual statewide allocation, \$13.16 million was through the EGRC legislation. For FY 2024, the revised state aid request was \$167.19 million. The FY 2024 state aid approved for MCPS was \$157.79 million, \$96.20 million from the statewide annual allocation and \$61.59 million from BTL funding. Of the \$96.20 million from the annual statewide allocation, \$13.15 million was through the EGRC legislation. For FY 2025, the revised state aid request was \$246.3 million. Of the \$246.3 million, \$18.50 million was for 8 systemic roof and HVAC replacement projects, \$8.4 million was for the balance of construction funding for 1 project, \$63.39 million was for 5 projects that require construction funding, and \$156.04 million was for 2 projects that require both planning approval and construction funding. The FY 2025 state aid approved for MCPS was \$93.67 million, \$56.04 million from the statewide annual allocation and \$37.63 million from BTL funding. Of the \$56.04 million from the annual statewide allocation, \$13.8 million was through the EGRC legislation.

For FY 2026, the state aid request was \$53.32 million. The state aid approved for MCPS was \$48.17 million, all from the statewide allocation. Of the \$48.17 million from the annual statewide allocation, \$10 million was through the EGRC legislation, along with \$561,000 from prior year EGRC funding. Of the \$48.17 million, \$28.59 million was for the balance of funding for one project, and \$30.79 million was for 8 systemic roofing and HVAC projects.

Current Revenue

There are some projects that are not bond eligible because the service or improvement covered by the project does not have a life expectancy that would be equal to or exceed the typical 20-year life of the bond funding the project. These projects must be funded with current revenue. There are three such projects in the MCPS CIP—Relocatable Classrooms, Technology Modernization, and Facility Planning. The same general current receipts are used to fund the county operating budget.

The Relationship between State and Local Funding

There are many countywide projects in the CIP that are not eligible for state funding. Federal mandates, such as projects to comply with the *Americans with Disabilities Act*, the *Clean Air Act*, the *Asbestos Hazard Emergency Response Act*, and Environmental Protection Agency regulations on fuel tank management are not eligible for state funding. Neither are expenditures for land acquisition, fire safety code upgrades, improved access to schools, school security systems, and technology modernization.

The amount of state aid received for a capital project varies due to the state formulas used to calculate “eligible” expenditures. The use of the word “eligible” refers to expenditures the state will reimburse, based on state capacity and square foot formulas. The state does not consider what is required to completely fund a construction project. For example, land acquisition and classroom and support space needs beyond the state square foot formula are not considered eligible for state funding. All of these costs must be borne locally. In addition, design fees, as well as furniture and equipment costs are considered eligible, but at a much lower cost share percentage. In addition, the state discounts its contributions to local school systems based on the wealth of each jurisdiction. In the case of Montgomery County, the state will pay only 50 percent of eligible state expenses for MCPS projects.

Capital Budget and Operating Budget Relationship

The relationship between the capital and the operating budgets is a critical consideration in the overall fiscal picture for MCPS. The capital budget affects the operating budget in three ways. First, GO bond debt, required for capital projects, creates the need to fund debt service payments in the Montgomery County Government operating budget. The County Council considers

this operating budget impact when it approves Spending Affordability Guidelines. Second, a portion of the capital budget request is funded through general current revenue receipts, drawing money from the same sources that fund the operating budget. Finally, decisions in the capital budget to build a new school or add to an existing school create operating budget impacts through additional costs for staff, utilities, and other services. Although the budget process separates the capital and operating budgets by creating different time lines for decision making, checks and balances have been incorporated into the review process to ensure compliance with Spending Affordability Guidelines.

**County Council Adopted FY 2026 Capital Budget
and Amendments to the FY 2025–2030 Capital Improvements Program
Summary Table¹**

| Individual Projects | Board of Education Request | County Council Action May 2025 | Anticipated Completion Date |
|--|---|--|-----------------------------------|
| Bethesda-Chevy Chase Cluster | | | |
| Charles W. Woodward HS Reopening | Requested FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | Approved FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | 8/24 8/27 |
| Bethesda-Chevy Chase/Walter Johnson Cluster ES | | | TBD |
| Westbrook ES Addition | Requested transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | Approved transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | |
| Winston Churchill | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Clarksburg Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Damascus Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Damascus HS—Major Capital Project | | | TBD |
| Damascus ES—Major Capital Project | Requested a portion of the placeholder expenditures in the out-years be reallocated to other projects. | Approved a portion of the placeholder expenditures in the out-years be reallocated to other projects. | TBD |
| Downcounty Consortium | | | |
| Northwood HS Addition/Facility Upgrade | Requested FY 2026 appropriation for stadium improvements. | Approved FY 2026 appropriation for stadium improvements. | 8/27 |
| Charles W. Woodward HS Reopening | Requested FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | Approved FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | 8/24 8/27 |
| Eastern MS—Major Capital Project | | | TBD |
| Parkland MS Addition | Requested transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | Approved transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | |
| Silver Spring International MS Addition | | | 8/25 |
| Takoma Park MS Addition | Requested transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | Approved transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | |
| Highland View ES Addition | | | 8/27 |
| Piney Branch ES—Major Capital Project | | | TBD |
| Gaithersburg Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |

¹ Bold indicates an amendment to the adopted CIP. Blank indicates no change from the approved project.

| Individual Projects | Board of Education Request | County Council Action May 2025 | Anticipated Completion Date |
|--|---|--|-----------------------------------|
| Walter Johnson Cluster | | | |
| Charles W. Woodward HS Reopening | Requested FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | Approved FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | 8/24 8/27 |
| Bethesda-Chevy Chase/Walter Johnson Cluster ES | | | TBD |
| Col. Zadok Magruder Cluster | | | |
| Richard Montgomery Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Twinbrook ES—Major Capital Project | Requested a portion of the placeholder expenditures in the out-years be reallocated to other projects. | Approved a portion of the placeholder expenditures in the out-years be reallocated to other projects. | TBD |
| Northeast Consortium | | | |
| Burtonsville ES Replacement | | | 8/26 |
| Greencastle ES Addition | | | 8/25 |
| JoAnn Leleck ES at Broad Acres Replacement | | | 8/26 |
| William T. Page ES Addition | Requested transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | Approved transfer of funds from this project to go to Charles W. Woodward HS project to address local funding gap. | |
| Northwest Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Poolesville Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Poolesville HS—Major Capital Project | | | 8/24 8/25 |
| Quince Orchard Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Rockville Cluster | | | |
| Seneca Valley Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |

¹ Bold indicates an amendment to the adopted CIP. Blank indicates no change from the approved project.

| Individual Projects | Board of Education Request | County Council Action May 2025 | Anticipated Completion Date |
|---|--|---|-----------------------------------|
| Sherwood Cluster | | | |
| Watkins Mill Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Whetstone ES—Major Capital Project | Requested a portion of the placeholder expenditures in the out-years be reallocated to other projects. | Approved a portion of the placeholder expenditures in the out-years be reallocated to other projects. | TBD |
| Walt Whitman Cluster | | | |
| Charles W. Woodward HS Reopening | Requested FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | Approved FY 2026 appropriation to complete the interior of the auditorium and associated spaces. | 8/24 8/27 |
| Burning Tree ES—Accessibility Modifications | | | TBD |
| Thomas S. Wootton Cluster | | | |
| Crown HS (New) | Requested FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | Approved FY 2026 appropriation to complete the interior of the auditorium, teaching spaces, and site amenities. | 8/27 |
| Cold Spring ES—Major Capital Project | Requested a portion of the placeholder expenditures in the out-years be reallocated to other projects. | Approved a portion of the placeholder expenditures in the out-years be reallocated to other projects. | TBD |
| Other Educational Facilities | | | |

¹ Bold indicates an amendment to the adopted CIP. Blank indicates no change from the approved project.

**County Council Adopted FY 2026 Capital Budget
and Amendments to the FY 2025–2030 Capital Improvements Program
Summary Table¹**

| Countywide Projects | Board of Education Request | County Council Action May 2025 | Anticipated Completion Date |
|--|---|--|-----------------------------------|
| ADA Compliance | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Asbestos Abatement and Hazardous Materials Remediation | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Building Modifications and Program Improvements | Requested FY 2026 appropriation, below approved level, to be reallocated to other projects and to transfer funds to Charles W. Woodward HS project to address local funding gap. | Approved FY 2026 appropriation, below approved level, to be reallocated to other projects and to transfer funds to Charles W. Woodward HS project to address local funding gap. | Ongoing |
| CESC Modifications | | | TBD |
| Design and Construction Management | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Early Childhood Centers | Requested reallocation of funds from this project to other projects. | Approved reallocation of funds from this project to other projects. | Ongoing |
| Emergency Replacement of Major Building Components | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Facility Planning | | | Ongoing |
| Fire Safety Code Upgrades | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Healthy Schools | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| HVAC Replacement/IAQ Projects | Requested FY 2026 appropriation, beyond approved level, to continue this project. | Approved FY 2026 appropriation, beyond approved level, to continue this project. | Ongoing |
| Improved (SAFE) Access to Schools | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Major Capital Projects—Elementary | Requested a portion of the placeholder expenditures in the out-years for Cold Spring, Damascus, Twinbrook, and Whetstone elementary schools be reallocated to other projects. | Approved a portion of the placeholder expenditures in the out-years for Cold Spring, Damascus, Twinbrook, and Whetstone elementary schools be reallocated to other projects. | Ongoing |
| Major Capital Projects—Secondary | | | Ongoing |
| Outdoor Play Space Maintenance Project | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Planned Life Cycle Asset Replacement (PLAR) | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Relocatable Classrooms | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Restroom Renovations | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Roof Replacement/Moisture Protection Projects | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |

¹Bold indicates a new project to the adopted CIP. Blank indicates no change from the approved project.

| Countywide Projects | Board of Education Request | County Council Action May 2025 | Anticipated Completion Date |
|---|---|--|-----------------------------------|
| School Security | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Stormwater Discharge and Water Quality Management | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |
| Sustainability Initiatives | Requested FY 2026 appropriation, below approved level, to be reallocated to other projects and to continue this project. | Approved FY 2026 appropriation, below approved level, to be reallocated to other projects and to continue this project. | Ongoing |
| Technology Modernization | Requested FY 2026 appropriation to continue this project. | Approved FY 2026 appropriation to continue this project. | Ongoing |

¹ Bold indicates an amendment to the adopted CIP. Blank indicates no change from the approved project.

**County Council Adopted FY 2026 Capital Budget
and Amendments to the FY 2025–2030 Capital Improvements Program**
(\$000s)

| Project | FY 2026 Approp. | Total | Thru FY 2024 | Remaining FY 2024 | Total Six-Years | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
|---|--------------------|------------------|------------------|----------------------|--------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Individual School Projects | | | | | | | | | | | |
| Bethesda-Chevy Chase/Walter Johnson Clusters ES (New) | | 1,195 | | | 1,195 | | | | | 650 | 545 |
| Burtonsville ES Replacement | | 59,061 | 1,517 | 4,215 | 53,329 | 15,455 | 20,338 | 17,536 | | | |
| Crown HS (New)* | 20,000 | 219,252 | 10,711 | 5,274 | 203,267 | 30,613 | 40,719 | 78,358 | 48,577 | 5,000 | |
| Greencastle ES Addition | | 18,495 | 1,061 | 5,599 | 11,835 | 6,445 | 5,390 | | | | |
| Highland View ES Addition | | 16,775 | 177 | 874 | 15,724 | 1,825 | 6,394 | 7,505 | | | |
| JoAnn Leleck ES @ Broad Acres Replacement | | 66,682 | 2,053 | 14,830 | 49,799 | 16,444 | 17,355 | 16,000 | | | |
| Northwood HS Addition/Facility Upgrade* | 5,000 | 213,076 | 9,511 | 32,511 | 171,054 | 43,909 | 40,891 | 46,254 | 40,000 | | |
| William Tyler Page ES Addition* | -5,000 | 20,168 | 18,124 | 44 | 2,000 | 2,000 | | | | | |
| Parkland MS Addition* | -1,000 | 17,238 | 15,957 | 1,281 | | | | | | | |
| Silver Spring International MS Addition | | 28,140 | 9,432 | 3,554 | 15,154 | 10,154 | 5,000 | | | | |
| Takoma Park MS Addition* | -1,300 | 23,886 | 23,766 | 120 | | | | | | | |
| Westbrook ES Addition* | -3,400 | 991 | 885 | 106 | | | | | | | |
| Charles W. Woodward HS Reopening* | 28,000 | 224,095 | 127,376 | 0 | 96,719 | 2,761 | 11,958 | 37,000 | 30,000 | 15,000 | |
| Countywide Projects | | | | | | | | | | | |
| ADA Compliance: MCPS | 1,200 | 75,993 | 27,026 | 12,567 | 36,400 | 7,200 | 7,200 | 5,500 | 5,500 | 5,500 | 5,500 |
| Asbestos Abatement | 1,145 | 26,970 | 19,415 | 685 | 6,870 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 | 1,145 |
| Building Modifications and Program Improvements* | -3,000 | 127,603 | 73,105 | 10,498 | 44,000 | 8,000 | 4,000 | 8,000 | 7,000 | 8,000 | 9,000 |
| CESC Modifications | | 5,000 | | | 5,000 | 2,500 | 2,500 | | | | |
| Design and Construction Management | 5,500 | 118,375 | 83,809 | 1,566 | 33,000 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Early Childhood Centers* | | 21,000 | | 10,000 | 11,000 | | | 5,000 | 6,000 | | |
| Emergency Replacement of Major Building Components | 1,500 | 12,000 | 1,100 | 1,900 | 9,000 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 |
| Facility Planning: MCPS | | 18,787 | 12,508 | 2,479 | 3,800 | 1,350 | 1,050 | 350 | 350 | 350 | 350 |
| Fire Safety Upgrades | 2,317 | 35,502 | 21,041 | 1,827 | 12,634 | 2,317 | 2,317 | 2,000 | 2,000 | 2,000 | 2,000 |
| Healthy Schools | 2,000 | 5,370 | | | 5,370 | 2,685 | 2,685 | | | | |
| HVAC Replacement* | 39,500 | 380,521 | 121,695 | 44,326 | 214,500 | 35,000 | 39,500 | 35,000 | 33,000 | 35,000 | 37,000 |
| Improved (Safe) Access to Schools/County Bicycle Initiative | 3,500 | 47,510 | 19,605 | 6,905 | 21,000 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Major Capital Projects Elementary* | | 288,914 | 179,958 | 3,417 | 105,539 | 8,252 | 2,287 | | | 35,000 | 60,000 |
| Major Capital Projects Secondary | -104,502 | 401,993 | 154,161 | 23,923 | 223,909 | 46,278 | 32,728 | | | 42,267 | 102,636 |
| Outdoor Play Space Maintenance | 450 | 8,750 | 5,474 | 576 | 2,700 | 450 | 450 | 450 | 450 | 450 | 450 |
| Planned Life-Cycle Asset Replacement (PLAR) | 12,000 | 225,454 | 153,163 | 8,291 | 64,000 | 12,000 | 12,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Relocatable Classrooms | | 114,561 | 83,970 | 591 | 30,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Restroom Renovations | 6,000 | 59,158 | 32,134 | 3,024 | 24,000 | 6,000 | 6,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Roof Replacement: MCPS | 12,000 | 151,575 | 75,657 | 19,918 | 56,000 | 12,000 | 12,000 | 8,000 | 8,000 | 8,000 | 8,000 |
| School Security Systems | 4,000 | 77,672 | 49,101 | 12,571 | 16,000 | 4,000 | 4,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Stormwater Discharge and Water Quality Management: MCPS | 1,200 | 19,615 | 11,533 | 882 | 7,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 |
| Sustainability Initiatives* | 5,000 | 45,331 | 2,594 | 7,737 | 35,000 | 10,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Technology Modernization | 27,248 | 599,506 | 413,992 | 17,018 | 168,496 | 27,248 | 27,248 | 28,500 | 28,500 | 28,500 | 28,500 |
| Total Approved CIP | 59,358 | 3,776,214 | 1,761,611 | 259,109 | 1,755,494 | 332,731 | 326,855 | 333,298 | 247,222 | 223,562 | 291,826 |

*Bold indicates amendment to the adopted CIP

Approved FY 2026 State Capital Improvements Program for Montgomery County Public Schools

(figures in thousands)

| Priority No. | BTL - Y/N | PFA - Y/N | | Total Estimated Costs | Non PSCP Funds | Prior IAC Funding Thru FY 2025 | FY 2026 Request for Funding | FY 2026 IAC Approved Funding |
|--------------|-----------|-----------|---|-----------------------|----------------|--------------------------------|-----------------------------|------------------------------|
| 1 | N | Y | Westland MS HVAC Replacement | 13,500 | 1,747 | 0 | 6,750 | 11,753 |
| 2 | N | Y | Springbrook HS HVAC Replacement (Phase 2) | 7,500 | 3,750 | 0 | 3,750 | 3,750 |
| 3 | N | Y | Walt Whitman HS HVAC Replacement (Phase 3) | 7,000 | 3,150 | 0 | 3,500 | 3,850 |
| 4 | N | Y | Judith A. Resnik ES HVAC Replacement | 7,000 | 3,500 | 0 | 3,500 | 3,500 |
| 5 | N | Y | A. Mario Loiederman MS HVAC Replacement | 4,500 | 2,025 | 0 | 2,250 | 2,475 |
| 6 | N | Y | DuFief ES Roof Replacement | 3,614 | 1,626 | 0 | 1,807 | 1,988 |
| 7 | N | N | James Hubert Blake HS Roof Replacement | 3,366 | 1,683 | 0 | 1,683 | 1,683 |
| 8 | N | Y | Harmony Hills ES Roof Replacement | 2,984 | 1,194 | 0 | 1,492 | 1,790 |
| | | | Subtotal | 49,464 | 18,675 | 0 | 24,732 | 30,789 |
| | | | Construction Funding | | | | | |
| 9 | Y | Y | JoAnn Leleck ES at Broad Acres (Replacement)* | 66,682 | 58,634 | 8,048 | 0 | 0 |
| 10 | C** | Y | Crown HS (New)* | 199,252 | 112,182 | 69,689 | 28,592 | 17,381 |
| | | | Subtotal | 265,934 | 170,816 | 77,737 | 28,592 | 17,381 |
| | | | TOTAL | 315,398 | 189,491 | 77,737 | 53,324 | 48,170 |

*BTL funding for these projects were approved after the FY 2025 Educational Facilities Master Plan publication.

**Combined annual allocation and BTL funding.