Chapter 1

The County Council's Approved FY 2027 Capital Budget and the FY 2027–2032 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) 2027 is an odd-numbered fiscal year and, therefore, all CIP projects will be considered with a full review by the county executive and County Council.

The County Council's Approved Capital Improvements Program

This document contains the approved FY 2027 Capital Budget appropriation amounts and the FY 2027–2032 CIP expenditure schedules approved by the County Council in May 2026. As previously indicated, FY 2027 is an odd-numbered fiscal year and, therefore, all CIP projects were considered with a full review by the county executive and County Council. On October 7, 2025, the Montgomery County Council adopted the Spending Affordability Guidelines (SAG) for the FY 2027–2032 CIP for General Obligation (GO) bonds used to fund a significant portion of the county's CIP. The adopted SAG of $1.8 billion for the six-year period is $120 million more than the previous two CIP cycles. While this represents an increase from previous years, the adopted level of GO bond funding falls short of the investment necessary to address decades of deferred infrastructure needs and will significantly hinder MCPS' ability to modernize aging facilities and advance critical capital and countywide systemic projects.

On December 1, 2025, the Board of Education requested $2.78 billion for the FY 2027–2032 CIP, an increase of $1.032 billion over the previously approved CIP. The county executive, in his *Recommended FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program* included $2.135 billion for MCPS, a $380 million increase from the previously approved CIP but was $652.3 million less than the Board of Education's request. *The County Council's Approved FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program* totals $1.854 billion, an increase of $98.9 million over the previously approved CIP but is $933.5 million less than the Board of Education's requested CIP. As you will see throughout this document, the nearly one billion dollar shortfall of the Board's request will have significant impacts on the school system's ability to update critical infrastructure.

For nearly three decades, MCPS experienced steady enrollment growth of approximately 2,000 students annually. Since the onset of the COVID-19 pandemic during the 2019–2020 school year, MCPS, like many other school districts around the country, has entered a period of declining enrollment. In response to these changing conditions, the requested CIP represented a strategic transition from primarily capacity-driven projects to a balanced investment approach, centered on renovation, renewal, and operational efficiency. In preparing the requested budget, anticipated escalation and inflationary factors were carefully evaluated and incorporated to ensure accurate and sustainable fiscal planning. While the requested CIP was significantly higher than the previously approved CIP, it did not address the full need of the extensive backlog of critical infrastructure and school replacement projects that are needed throughout the district. The priorities of the requested FY 2027–2032 CIP focused on renovating or replacing existing buildings, modernizing critical systems, and ensuring that capacity investments align with long-term enrollment trends and forecasts. Conventional Countywide projects such as roof and HVAC replacements, among other projects, remain central to this effort. While many of the Countywide projects had increases due to anticipated inflationary factors, the following projects had an increase due to additional scope:

- Emergency Replacement of Major Building Components
- Facility Planning
- Fire Safety Upgrades
- HVAC Replacement
- Roof Replacement
- School Security Systems

The Board's request also included several new Countywide Projects that reflect a more strategic, long-term approach to district operations. The goals of these projects were to enhance the service delivered to MCPS students and their families, increase operational efficiencies, and be better environmental stewards. These new projects included:

- **Central Office Headquarters (CESC Replacement)—**The existing CESC building is in need of major repairs. The intent of this project was to create a new central office headquarters located on the CESC and former Rock Terrace School site. Having all of central services on one campus would allow for a better end-user experience, such as having access to the Welcome Center, a variety of Special Education services, staff members needing to take care of financial or human resources matters, or need access to the superintendent's and Board of Education's office. This model aligns with many other school district's central services operations. Unfortunately, this project's design funding was delayed one year but, more importantly, the funding in the six-year CIP was reduced from $233.3 million to $30 million. The approved funding levels assumed a Public-Private-Partnership model, also known as P3, which allows for an alternative financing model that isn't traditionally seen in the CIP. It is important to note that the approved CIP does not include the $2.5 million requested to hire a P3 consultant that would best maximize the district's assets and leverage potential cost savings.
- **Holding School Improvements—**MCPS has not invested in our holding schools in decades. Since we do not have any elementary schools fully designed and permitted in the next two years, this was an ideal time to renovate these temporary swing spaces since they are vacant. Upgrades like restroom renovations, roof/HVAC replacements, and installing modular buildings were all under consideration for these upgrades. Unfortunately, the funding for this project was completely removed.
- **Materials Management Relocation—**These capital expenditures would have been used for the interior construction of a centralized warehouse space, specifically designed to meet the demands of serving the State's largest school system in a safe and efficient manner. The functions that were going to be incorporated into this one site would reduce delivery times and thousands of driving miles per year, save valuable resources, and reduce our carbon footprint. Unfortunately, the funding for this project was completely removed.
- **Outdoor Play Space and Athletic Infrastructure—** MCPS has outdated playground equipment and surfaces, as well as aging athletic infrastructure such as field turf, bleachers, stadium lights, tennis courts, etc. The first two years of the approved CIP were fully funded.
- **Transportation and Regional Support Facilities—** MCPS has been requested to vacate the Shady Grove bus depot site for over a decade. The two new proposed facilities were to provide replacement parking for most of the affected buses, enhance regionalized transportation operations, as well as have support space that would align with our regional services model. The design funding for this project was delayed by three years.

Collectively, these projects were not only to address urgent infrastructure needs but were also to enhance operational efficiency, optimize the use of the district's extensive real estate portfolio, and streamline central services. While these new projects require significant upfront capital investments, they reflect a fiscally responsible long-term strategy to serve MCPS students, staff, and school communities effectively and sustainably.

While aging infrastructure and operational efficiency were two of the primary focuses for the requested CIP, there are still school buildings that require major capital projects. Due to massive enrollment growth the last few decades, MCPS has been constantly investing in capacity projects. While there is still a need to demolish and replace certain school buildings, the goal is to pursue a sustainable funding plan and strategic roadmap that incorporates different lifecycle benchmarks. Instead of only building addition and replacement projects, MCPS plans on renovating buildings on a 25-year cycle, upgrading at least five major systems (HVAC, roof, plumbing, electrical, etc.) at a time. This would be more cost-effective than a full replacement project, reduce the impact on the student experience, and would allow for more projects in the six-year CIP.

The County Council's Approved CIP keeps all of the projects below with estimated completion dates on their approved schedules at their approved funding levels. These projects are:

- Northwood High School Addition/Facility Upgrade—August 2027
- Charles W. Woodward High School Reopening—August 2027
- Thomas S. Wootton High School (listed as Crown HS in previous CIP documents)—August 2027
- Damascus High School Replacement—August 2031
- Eastern Middle School Replacement—August 2030
- Burtonsville Elementary School Replacement—August 2026
- JoAnn Leleck Elementary School @ Broad Acres Replacement—August 2026

The County Council's Approved CIP delayed the completion dates for the projects below. The Board's requested completion date is listed first and the approved completion date is listed second on each project:

- Burning Tree Elementary School Replacement (August 2031 delayed to August 2034)
- Cold Spring Elementary School Replacement (August 2031 delayed to August 2034)

- Highland View Elementary School Replacement (August 2031 delayed to August 2034)
- Piney Branch Elementary School Replacement (August 2031 delayed to August 2034)

To ensure our school buildings continue to meet the needs of every student, MCPS took a careful look at how each facility is used, long-term operational costs, and how future enrollment will shape space needs. As a part of this review, a new Alternative Education Programs site was requested. This project can be seen below.

- **Alternative Education Programs—**These programs currently operate out of two locations in Rockville: the Blair G. Ewing Center campus on Avery Road, as well as the North Lake Center, which is typically used as a holding school. The request was to move the program currently at the North Lake Center to the Fairland Center at the conclusion of the 2026–2027 school year. This relocation will last two years, while renovations at the Spring Mill Center occur. The request was for this site to be permanently located at the Spring Mill Center starting in August 2029. The building on Avery Road, while larger than the program needs it to be, is outdated and will need to be addressed in a future CIP request. Unfortunately, the design funding for this project was delayed two years with an overall delay of three years. The anticipated completion date is now August 2032.

The summary table at the end of this chapter, titled "County Council's Approved FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program," (page 1-7) 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 2027–2032 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 FY 2027–2032 CIP (page 1-9). The final two tables contain summary information regarding the appropriation and expenditure schedule for the approved FY 2027 Capital Budget and the FY 2027–2032 CIP (page 1-10) and the approved FY 2027 State CIP 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. MCPS would like to explore alternative financing mechanisms, such as a Public-Private Partnership (P3) model. A P3 financial model leverages private sector funding to deliver projects quicker with less upfront costs, however, would result in higher long-term costs. Unfortunately, the requested funding to hire a P3 consultant was not approved in this year's CIP.

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

Fiscal Years	Spending Affordability Guidelines
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*
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 Amended	$1.68 billion
FY 2025–2030 CIP Amended	$1.68 billion*
FY 2027–2032 CIP	$1.80 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 years. 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 approved in October 2024. On October 7, 2025, the County Council set the SAG limit at $300 million for FY 2027 and FY 2028, with a six-year total of $1.8 billion. In February 2026, the County Council maintained the SAG limit.

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.

For FY 2027, the approved state aid totaled $49.463 million. Of the $49.463 million, $35.5 million was for 15 systemic roof and HVAC replacement projects, $11.21 million is for the balance of construction funding for the new Thomas S. Wootton High School (formerly Crown HS in previous CIP documents), and $2.718 million is for Net-Zero-Energy additional funding on the Burtonsville ES Replacement project. This is MCPS' first Net-Zero-Ready school project and the first time applying for this additional funding. This approved funding came from the Built To Learn program. A summary of the approved FY 2027 State CIP can be found on page 1-12.

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 were three such projects in the approved CIP—Facility Planning, Relocatable Classrooms, and Technology Modernization. The same general current revenues 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.

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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 Approved FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program Summary Table[1]

Individual Projects	Board of Education Request	County Council Action May 2026	Anticipated Completion Date
Bethesda-Chevy Chase Cluster			
Bethesda-Chevy Chase / Walter Johnson Cluster ES	Requested the approved planning funds in FY 2029 and FY 2030 be reallocated to other projects.	Approved planning funds in FY 2029 and FY 2030 be reallocated to other projects.	
Winston Churchill			
Clarksburg Cluster			
Damascus Cluster			
Damascus HS Replacement (Major Capital Project—Secondary)	Requested an increase in funding due to construction cost increases.	Approved an increase in funding due to construction cost increases.	8/31
Damascus ES (Major Capital Project—Elementary)	Requested the approved appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.	Approved appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.	
Downcounty Consortium			
Eastern MS Replacement (Major Capital Project—Secondary)	Requested an FY 2027 appropriation for planning funds for a replacement project with an increased capacity due to the possible closure of Silver Spring International Middle School.	Approved an FY 2027 appropriation for planning funds for a replacement project. This project was approved at a reduced scope due to the Board's decision to suspend the proposed closure of SSIMS.	8/30
Silver Spring International MS (Closure)	Requested to suspend the closure of Silver Spring International Middle School and reuse the existing building as a holding school.		
Sligo MS Renewal/Addition (Major Capital Project—Secondary)	Requested a renewal and addition project. The additional capacity will accommodate students from existing Silver Spring International Middle School when it closes.	All expenditures were removed from this project due to the Board's decision to suspend the proposed closure of SSIMS.	
Highland View ES Replacement (Major Capital Project—Elementary)	Requested this project increase in scope from an individual additon project to a replacement project under the Major Capital Project—Elementary project. The BOE requested completion date was August 2031	Approved a project increase in scope from an individual additon project to a replacement project under the Major Capital Project—Elementary project. Approved a delayed completion date of three years to August 2034.	8/34
Piney Branch ES (Major Capital Project—Elementary)	Requested this school to be funded for a replacement project with a completion date of August 2031	Approved this school to be funded for a replacement project with a delayed completion date of three years to August 2034.	8/34
Sligo Creek ES Replacement	Requested an FY 2027 appropriation for planning funds. Requested this school to be funded for a replacement school on a new site.	All expenditures were removed from this project due to the Board's decision to suspend the proposed closure of SSIMS.	
Gaithersburg Cluster			
Walter Johnson Cluster			
Bethesda-Chevy Chase / Walter Johnson Cluster ES	Requested the approved planning funds in FY 2029 and FY 2030 be reallocated to other projects.	Approved planning funds in FY 2029 and FY 2030 be reallocated to other projects.	
Col. Zadok Magruder Cluster			
Richard Montgomery Cluster			
Twinbrook ES (Major Capital Project—Elementary)	Requested the approved appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.	Approved the appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.	
Northeast Consortium			
Burtonsville ES Replacement			8/26
JoAnn Leleck ES at Broad Acres Replacement			8/26

Individual Projects	Board of Education Request	County Council Action May 2026	Anticipated Completion Date
Northwest Cluster			
Poolesville Cluster			
Quince Orchard Cluster			
Rockville Cluster			
Seneca Valley Cluster			
Sherwood Cluster			
Watkins Mill Cluster			
Whetstone ES (Major Capital Project—Elementary)	**Requested the approved appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.**	**Approved the appropriation and placeholder construction funds in FY 2029 and FY 2030 be reallocated to other projects.**	
Walt Whitman Cluster			
Burning Tree ES Replacement (Major Capital Project—Elementary)	**Requested this project be moved from the ADA Compliance project into the Major Capital Project—Elementary project with a completion date of August 2031.**	**Approved this school to be funded for a replacement project with a delayed completion date of three years to August 2034.**	**8/34**
Charles W. Woodward Cluster			
Charles W. Woodward HS Reopening	On March 26, 2026, the Board approved a boundary for the reopening of Woodward HS. This boundary will go into place in August 2027 when the building is completed.		8/27
Thomas S. Wootton Cluster			
Crown HS (New) - New Thomas S. Wootton High School	On March 26, 2026, the Board approved to relocate Thomas S. Wootton High School to the building being constructed on the Crown Farm Site, listed as Crown HS (New) in all CIP documents. This relocation will occur in August 2027 when the building is completed.		8/27
Cold Spring ES Replacement (Major Capital Project—Elementary)	**Requested to fully fund a replacement project with an estimated completion date of August 2031.**	**Approved to fund a replacement project with a three year delay with an estimated completion date of August 2034.**	**8/34**
Other Educational Facilities			
Blair G. Ewing Center (Funded through Alternative Education Programs in Countywide Projects)	**Requested a FY 2027 appropriation for planning funds to relocate the Alternative Education site that is currently at North Lake Center to move permanently to Spring Mill Center with a completion date of August 2029.**	**Approved a two year design delay to FY 2029 and a three year overall delay with an anticipated completion date of August 2032.**	**8/32**

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

County Council Approved FY 2027 Capital Budget and the FY 2027–2032 Capital Improvements Program Summary Table[1]

Countywide Projects	Board of Education Request	County Council Action May 2026	Anticipated Completion Date
ADA Compliance	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Alternative Education Programs	**Requested FY 2027 appropriation for this project.**	**Approved a three year delay to this project.**	**8/32**
Asbestos Abatement and Hazardous Materials Remediation	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Building Modifications and Program Improvements	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Central Office Headquarters (CESC Replacement)	**While no appropriation was requested for FY 2027, the Board requested design funding to begin in FY 2029 with Phase I completion date of FY 2032.**	**Approved a one year delay for design funding beginning in FY 2030 with the majority of the project being funded beyond the six-year CIP. This funding was approved assuming a Public-Private-Partnership (P3) model.**	
Design and Construction Management	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Early Childhood Centers	While no appropriation was requested for FY 2027, the Board requested design funding to begin in FY 2030 with an anticipated completion date of August 2032	All funding in this project was removed.	
Emergency Replacement of Major Building Components	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Facility Planning	Requested FY 2027 appropriation to continue this project.	Approved a reduced FY 2027 appropriation.	Ongoing
Fire Safety Code Upgrades	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Holding School Improvements	**Requested FY 2027 appropriation for this project.**	**All funding in this project was removed.**	
HVAC Replacement	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Improved (SAFE) Access to Schools	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Major Capital Projects—Elementary	**Requested appropriations and placeholder construction funds for Damascus, Twinbrook, and Whetstone elementary schools to be reallocated to other schools within this project. Requested replacement projects for Burning Tree, Cold Spring, Highland View, and Piney Branch elementary schools with anticipated completion dates of August 2031.**	**Approved placeholder construction funds for Damascus, Twinbrook, and Whetstone elementary schools to be reallocated to other schools within this project. Delayed Burning Tree, Cold Spring, Highland View, and Piney Branch elementary schools by three years with anticipated completion dates of August 2034.**	**Ongoing**
Major Capital Projects—Secondary	**Requested FY 2027 appropriation for planning funds for Eastern MS. Requested to remove all out-year expenditures for planning and construction funds for Magruder HS and Wootton HS. These funds will be requested in a future CIP.**	**Requested FY 2027 appropriation for planning funds for Eastern MS. Requested to remove all out-year expenditures for planning and construction funds for Magruder HS and Wootton HS. These funds will be requested in a future CIP.**	**Ongoing**
Materials Management Building Relocation	**Requested FY 2027 appropriation for interior construction of a centralized warehouse space.**	**All funding in this project was removed.**	
Outdoor Play Space and Athletic Infrastructure	**Requested FY 2027 appropriation for this project.**	**Approved a FY 2027 appropriation for this project.**	**Ongoing**
Planned Life Cycle Asset Replacement (PLAR)	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Relocatable Classrooms	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Restroom Renovations	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Roof Replacement	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
School Security	Requested FY 2027 appropriation to continue this project.	Approved a reduced FY 2027 appropriation to continue this project.	Ongoing
Stormwater Discharge and Water Quality Management	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Sustainability Initiatives	Requested FY 2027 appropriation to continue this project.	Approved a FY 2027 appropriation to continue this project.	Ongoing
Technology Modernization	Requested FY 2027 appropriation to continue this project.	Approved a significantly reduced FY 2027 appropriation for this project.	Ongoing
Transportation and Regional Support Facilities	**Requested FY 2027 appropriation for this project.**	**Approved a three year funding delay to this project with design to begin in FY 2030.**	

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

County Council Approved 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) ♦												
Burtonsville ES Replacement		59,061	6,565	34,960	17,536	17,536						
Crown HS (New)		219,252	53,762	33,555	131,935	69,500	62,435					
Highland View ES Addition ♦♦	-15,688	1,087	750	337								
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												
Charles W. Woodward HS Reopening		224,095	153,914		70,181	35,181	35,000					
County Council Approved Individual Projects	**-15,688**	783,253	**286,865**	**174,482**	**321,906**	**186,971**	**134,935**					
Countywide Projects												
ADA Compliance ♦♦♦♦	1,900	65,393	28,166	25,827	11,400	1,900	1,900	1,900	1,900	1,900	1,900	
Alternative Education Programs ♦♦♦		31,629			31,629			1,500	9,000	12,700	8,429	
Asbestos Abatement ♦♦♦♦	1,050	28,690	20,774	1,616	6,300	1,050	1,050	1,050	1,050	1,050	1,050	
Building Modifications and Program Improvements (BMPI) ♦♦♦♦	6,000	131,603	79,907	15,696	36,000	6,000	6,000	6,000	6,000	6,000	6,000	
Central Office Headquarters (CESC Replacement) ♦♦♦	-5,000	300,000			30,000				10,000	10,000	10,000	270,000
Design and Construction Management ♦♦♦♦	5,500	129,375	88,101	8,274	33,000	5,500	5,500	5,500	5,500	5,500	5,500	
Early Childhood Centers ♦♦♦	-11,000	10,000	143	9,857								
Emergency Replacement of Major Building Components ♦♦♦♦	15,150	29,189	2,962	3,038	23,189	3,750	3,863	3,978	4,098	3,750	3,750	
Facility Planning ♦♦♦♦	2,500	25,887	13,634	3,753	8,500	2,250	2,250	1,000	1,000	1,000	1,000	
Fire Safety Upgrades ♦♦♦♦	3,750	50,002	21,902	5,600	22,500	3,750	3,750	3,750	3,750	3,750	3,750	
Holding School Improvements ♦♦♦												
HVAC Replacement ♦♦♦♦	56,175	574,921	148,111	92,410	334,400	55,600	52,000	41,000	63,600	57,975	64,225	
Improved (Safe) Access to Schools ♦♦♦♦	500	36,510	22,517	10,993	3,000	500	500	500	500	500	500	
Major Capital Projects—Elementary ♦♦♦	-8,409	460,848	182,912	5,909	33,456					12,367	21,089	238,571
Major Capital Projects—Secondary ♦♦♦	15,053	673,160	196,417	60,673	416,070	12,031	26,721	112,515	123,173	101,630	40,000	
Materials Management Building Relocation ♦♦♦		2,500	35	2,465								
Outdoor Play Space and Athletic Infrastructure ♦♦♦♦	15,000	62,400	6,064	886	55,450	15,000	15,450	6,000	5,000	7,000	7,000	
Planned Life-Cycle Asset Replacement (PLAR) ♦♦♦♦	12,000	258,057	165,957	20,100	72,000	12,000	12,000	12,000	12,000	12,000	12,000	
Relocatable Classrooms ♦♦♦♦	4,500	115,061	89,003	5,558	20,500	4,500	4,000	3,500	3,500	2,500	2,500	
Restroom Renovations ♦♦♦♦	5,500	80,158	35,645	11,513	33,000	5,500	5,500	5,500	5,500	5,500	5,500	
Roof Replacement ♦♦♦♦	15,000	228,575	86,028	33,547	109,000	15,000	16,000	15,000	21,000	21,000	21,000	
School Security Systems ♦♦♦♦	5,500	103,172	53,659	16,013	33,500	5,500	8,000	6,000	6,000	4,000	4,000	
Stormwater Discharge and Water Quality Management ♦♦♦♦	1,100	22,176	12,439	2,376	7,361	1,100	1,133	1,190	1,249	1,312	1,377	
Sustainability Initiatives ♦♦♦♦	3,500	46,331	6,791	18,540	21,000	3,500	3,500	3,500	3,500	3,500	3,500	
Technology Modernization ♦♦♦♦	16,925	638,100	444,236	42,699	151,165	16,925	27,248	25,248	27,248	27,248	27,248	
Transportation and Regional Support Facilities ♦♦♦		70,000			40,000				5,000	15,000	20,000	30,000
County Council Approved Countywide Projects	**162,194**	**4,173,736**	**1,705,403**	**397,343**	**1,532,419**	**171,356**	**196,365**	**256,631**	**319,568**	**317,182**	**271,318**	**538,571**
County Council Approved CIP	**146,506**	**4,956,989**	**1,992,268**	**571,825**	**1,854,325**	**358,327**	**331,300**	**256,631**	**319,568**	**317,182**	**271,318**	**538,571**

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.

County Council Approved 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
Elementary School Major Capital Projects												
Burning Tree ES (replacement)		69,253			9,658					3,115	6,543	59,595
Cold Spring ES (replacement)		59,550		1,607	8,081					2,607	5,474	49,862
Damascus ES	-2,339											
Highland View ES (replacement)		69,422			7,682					3,123	4,559	61,740
Piney Branch ES (replacement)		78,293		2,884	8,035					3,522	4,513	67,374
Twinbrook ES	-2,948											
Whetstone ES	-3,122											
County Council Approved Elementary Major Capital Projects Total	-8,409	276,518		4,491	33,456					12,367	21,089	238,571
Secondary School Major Capital Projects												
Damascus HS (replacement, on-site)	9,237	306,118	397	20,912	284,809	9,237	13,005	73,179	67,758	81,630	40,000	
Eastern MS (replacement, on-site)	5,816	135,196	154	3,781	131,261	2,794	13,716	39,336	55,415	20,000		
Sligo MS (renewal/addition)												
County Council Approved Secondary Major Capital Projects Total	15,053	416,621	551		416,070	12,031	26,721	112,515	123,173	101,630	40,000	
County Council Approved Major Capital Projects Total	6,644	693,139	551		449,526	12,031	26,721	112,515	123,173	113,997	61,089	238,571

Board of Education's Requested FY 2027–2032 CIP vs. County Executive's Recommended FY 2027–2032 CIP (in $000s)

	Total Six-Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond Six-Years
Board of Education's Requested CIP	2,787,850	417,099	423,745	518,424	600,500	530,652	297,430	200,000
County Executive's Recommended CIP	2,135,531	384,573	339,490	273,195	399,173	379,602	359,498	200,000
Difference	(652,319)	(32,526)	(84,255)	(245,229)	(201,327)	(151,050)	62,068	0

Board of Education's Requested FY 2027–2032 CIP vs. County Council's Approved FY 2027–2032 CIP (in $000s)

	Total Six-Years	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond Six-Years
Board of Education's Requested CIP	2,787,850	417,099	423,745	518,424	600,500	530,652	297,430	200,000
County Council's Approved CIP	1,854,325	358,327	331,300	256,631	319,568	317,182	271,318	538,571
Difference	(933,525)	(58,772)	(92,445)	(261,793)	(280,932)	(213,470)	(26,112)	338,571

Approved FY 2027 State Capital Improvements Program for Montgomery County Public Schools

(figures in $000s)

Priority No.	BTL - Y/N	PFA - Y/N	Project	Total Estimated Costs	Non PSCP Funds	Prior State Funding	Approved FY 2027 State Funding
			Design, Balance of Construction, and Add-On Funding				
1	C*	Y	Crown HS (New)* (Balance of Construction)	219,252	120,971	87,070	11,211
2	Y	Y	Burtonsville ES Replacement (Net Zero Energy Add-On)	59,061	25,151	31,192	2,718
			Subtotal	**278,313**	**146,122**	**118,262**	**13,929**
			Systemic Maintenance Projects				
3	N	Y	Spark M. Matsunaga ES/Longview School HVAC (cost increase)	12,562	6,456	2,831	3,275
4	N	N	Dr. Charles R. Drew ES HVAC (cost increase)	9,787	5,018	3,049	1,720
5	N	Y	Springbrook HS HVAC (Design Only)	44,400	43,150		1,250
6	N	Y	New Hampshire Estates ES HVAC	2,200	893		1,307
7	N	N	Goshen ES HVAC	2,200	1,002		1,198
8	N	Y	Strawberry Knoll ES HVAC	8,500	3,872		4,628
9	N	N	Sherwood HS HVAC (Phase 1)	7,500	3,416		4,084
10	N	Y	Dr. Martin Luther King, Jr. MS HVAC	14,000	6,377		7,623
11	N	Y	Flower Valley ES HVAC	7,000	3,535		3,465
12	N	Y	Northwest HS Roof (Phase 2)	8,380	4,232		4,148
13	N	N	Darnestown ES Roof	2,108	1,065		1,043
14	N	Y	Takoma Park ES Roof	1,872	945		927
15	N	Y	Fairland ES Roof	810	409		401
16	N	Y	Olney ES Roof	490	247		243
17	N	Y	Gaithersburg HS Roof	408	186		222
			Subtotal	**122,217**	**80,803**	**5,880**	**35,534**
			TOTAL APPROVED FY 2027 STATE CIP	**400,530**	**226,925**	**124,142**	**49,463**

*Combined annual allocation and BTL funding.