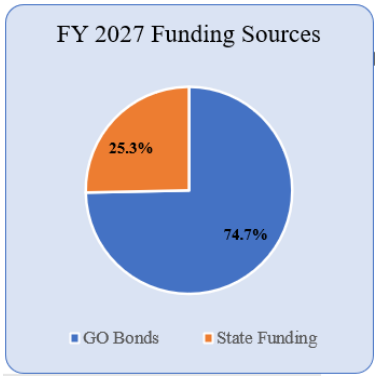
FY 2027 BOARD OF EDUCATION PROPOSED CIP BUDGET

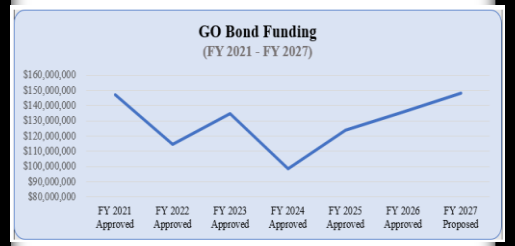
Caleb Callender, Budget and Policy Analyst

Education and Workforce Development (EWD) Committee

April 28, 2026

PROPOSED FUNDING





FY 2026 to FY 2027 CIP Comparison				
Funding Source	FY 2026 Approved	FY 2027 Proposed	$ Change	% Change
GO Bonds	$ 135,678,000	$ 148,265,000	$ 12,587,000	9.3%
State	64,877,000	50,300,000	(14,577,000)	-22.5%
Other	-	-	-	N/A
Total	$ 200,555,000	$ 198,565,000	$ (1,990,000)	-1.0%
Expenditures	$ 177,318,000	$ 193,739,000	$ 16,421,000	9.3%

- Does not include $42 million in non-Departmental operating funding toward the Alternative Construction Financing for school construction.

UNSPENT PRIOR YEAR ALLOCATIONS

- County: 11% of FY 2023, 30% of FY 2024, and 26% of FY 2025 allocations.
- State: 38% of FY 2023, 12% of FY 2024, and 34% of FY 2025 allocations.

- Additional funds in unspent VLT-funded project allocations require a Council Resolution to reallocate.

Unspent State/Other Allocated Funds			
Fiscal Year	Unencumbered	Encumbered	Total Unspent
2016	26,329	-	26,329
2017	-	-	-
2018	-	-	-
2019	7,141,121	-	7,141,121
2020	10,000	124,430	134,430
2021	-	-	-
2022	1,348,960	47,639	1,396,599
2023	42,927,916	11,043,923	53,971,839
2024	10,566,273	6,170,548	16,736,821
2025	13,009,268	2,238,118	15,247,386
2026	40,959,218	7,497,337	48,456,555
Total	**$ 115,989,085**	**$ 27,121,995**	**$ 143,111,080**

Unspent County/Other Allocated Funds			
Fiscal Year	Unencumbered	Encumbered	Total Unspent
2009	$ 122,100	$ -	$ 122,100
2011	89	10,215	10,304
2012	-	-	-
2013	138,817	-	138,817
2014	12,292	-	12,292
2015	603,060	190,328	793,388
2016	261,401	2	261,403
2017	695,849	109,935	805,784
2018	902,861	1,065,644	1,968,505
2019	691,889	1,593,170	2,285,059
2020	10,510,135	9,627,284	20,137,419
2021	13,846,586	14,069,529	27,916,115
2022	5,561,432	20,780,255	26,341,687

FY 2027 ANTICIPATED CHALLENGES

- General Construction and Market Conditions
- Stormwater Costs
- State Funding Structure and Cost Alignment
- Declining Enrollment

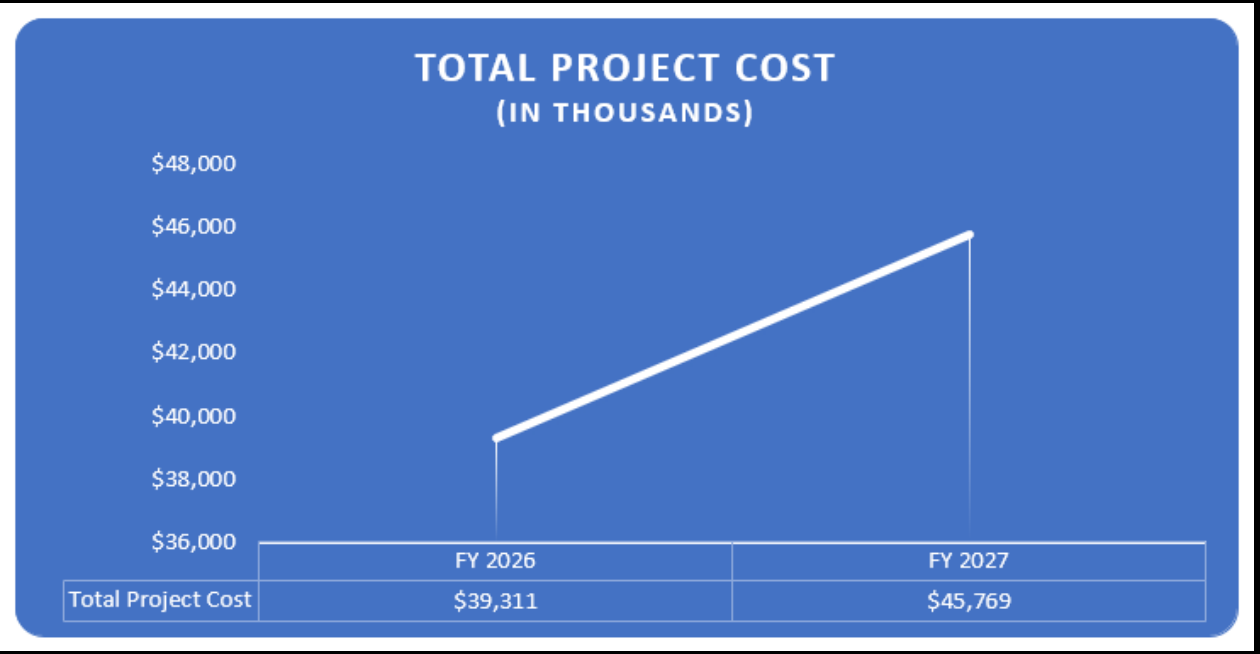
CONSOLIDATED SOUTHERN ELEMENTARY SCHOOL

Expected completion date: FY 2033

Funding beginning in FY 2027

Total Project Cost increased by $6.4 million due to inflation.

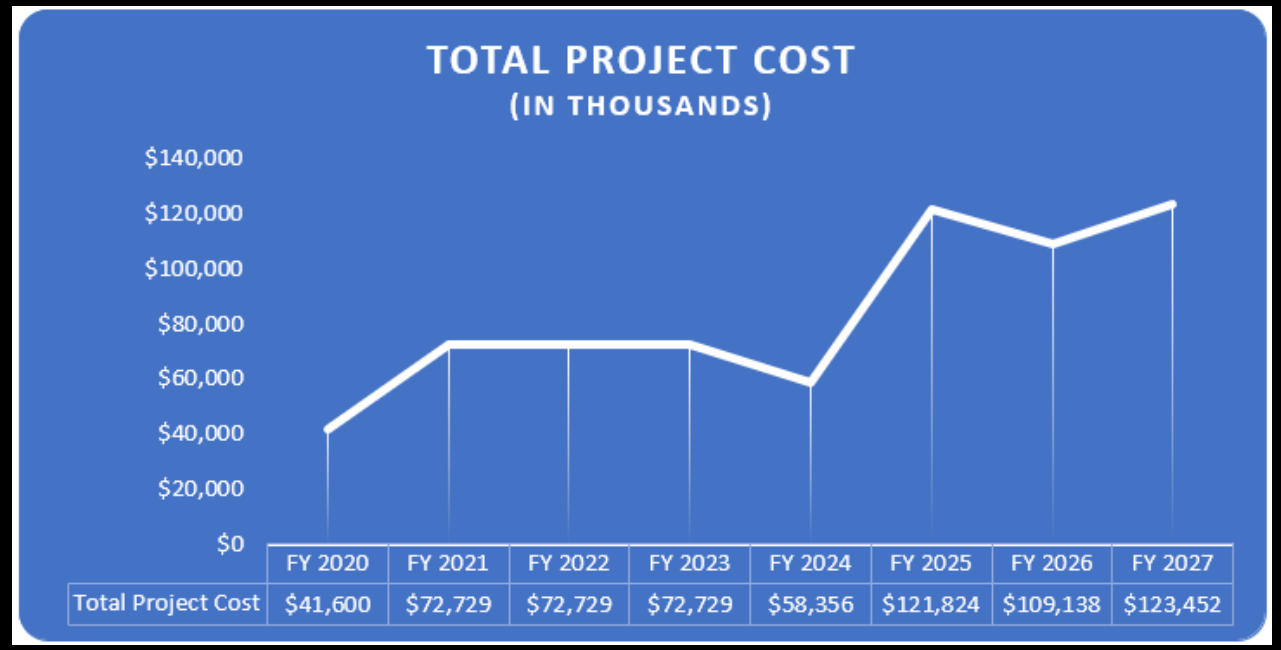
Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$200,000	$700,000	$200,000	$200,000	$11,801,000	$1,668,000	$31,000,000



COOL SPRING JUDITH HOYER MODERNIZATION

- Expected completion date: FY 2030
- Total Project Cost increased by $14.3 million due to inflation, design refinements and revised cost estimates.

Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$27,000,000	$18,544,000	$18,000,000	$5,000,000	$0	$0	$0

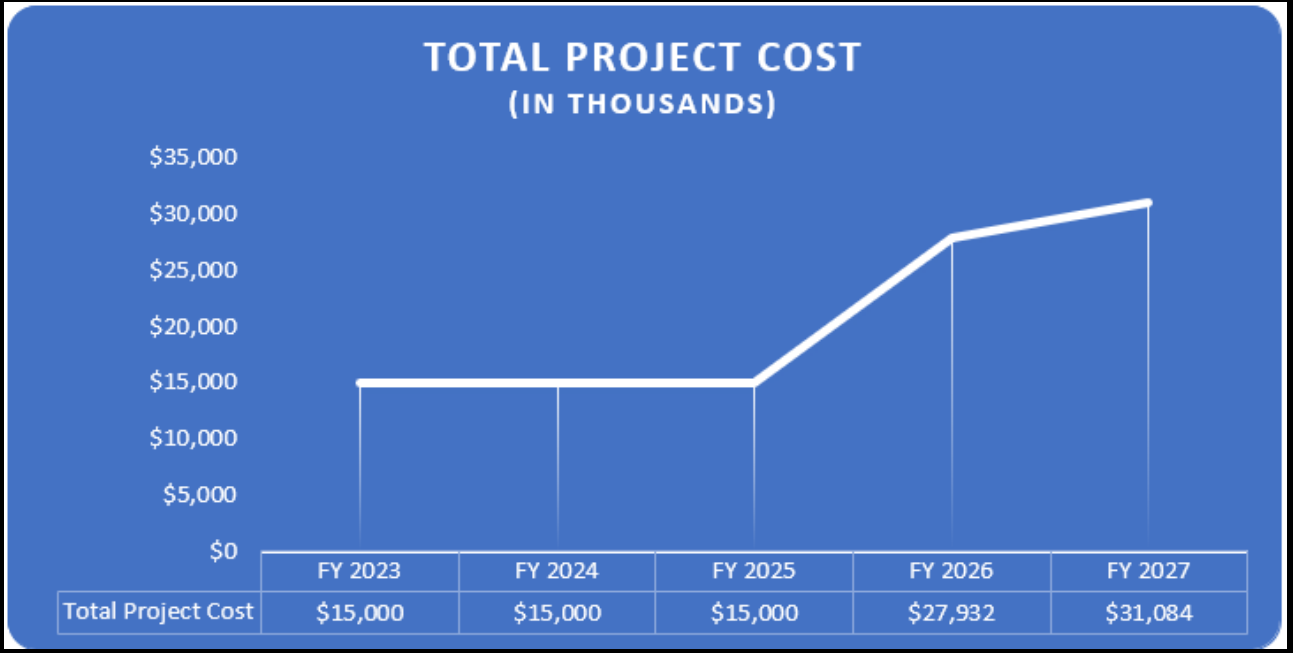


EARLY CHILDHOOD CENTER (RIVERDALE HILLS)

Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$6,322,000	$9,462,000	$0	$0	$0	$0	$0

EXPECTED COMPLETION DATE: FY 2028

TOTAL PROJECT COST INCREASED BY $3.1 MILLION DUE TO INFLATION AND REVISED COST ESTIMATES.

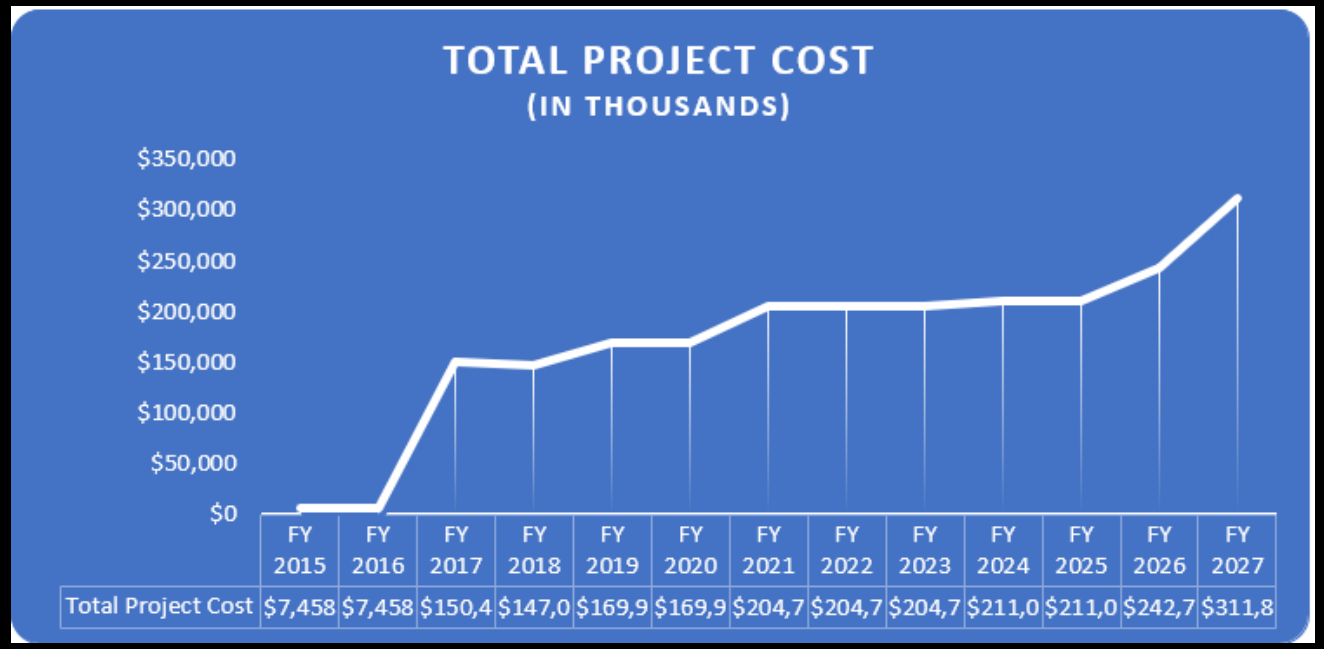


HIGH POINT HS

Expected completion date: moved up to FY 2032

Total Project Cost increased by $69.1 million due to inflation and revised cost estimates.

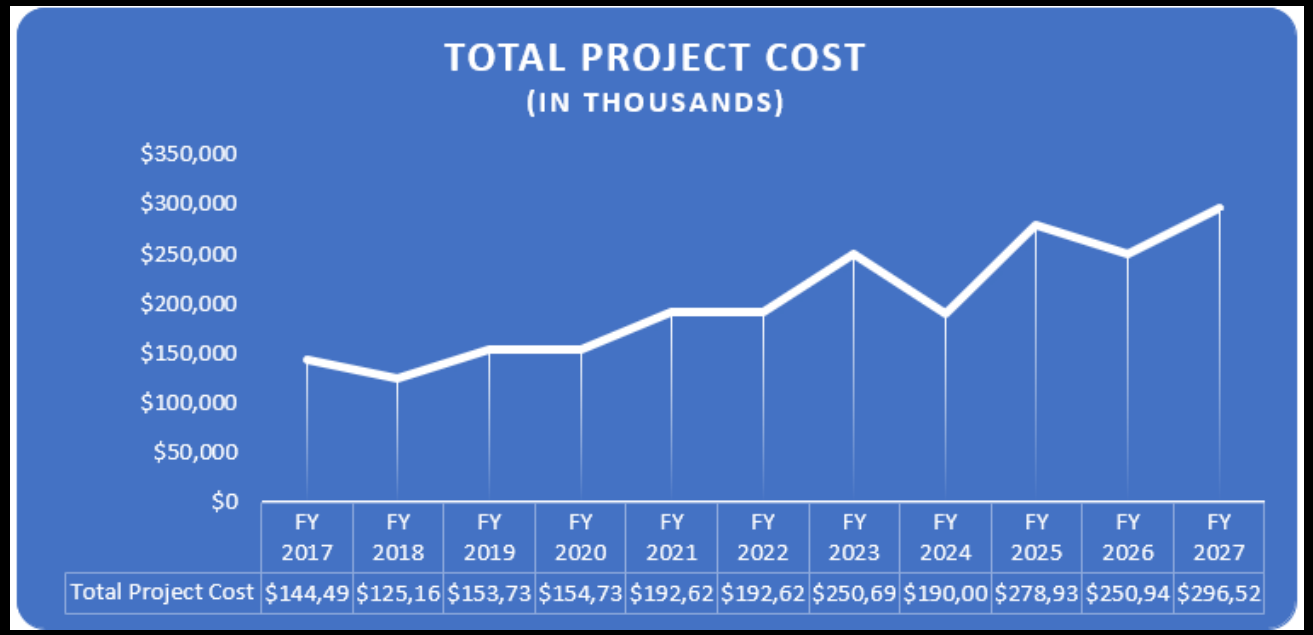
Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$2,200,000	$51,000,000	$65,000,000	$65,000,000	$76,579,000	$35,000,000	$0



NEW NORTHERN ADELPHI AREA HS

- Expected completion date: Delayed to FY 2034
- Total Project Cost increased by $45.5 million due to revised cost estimates.

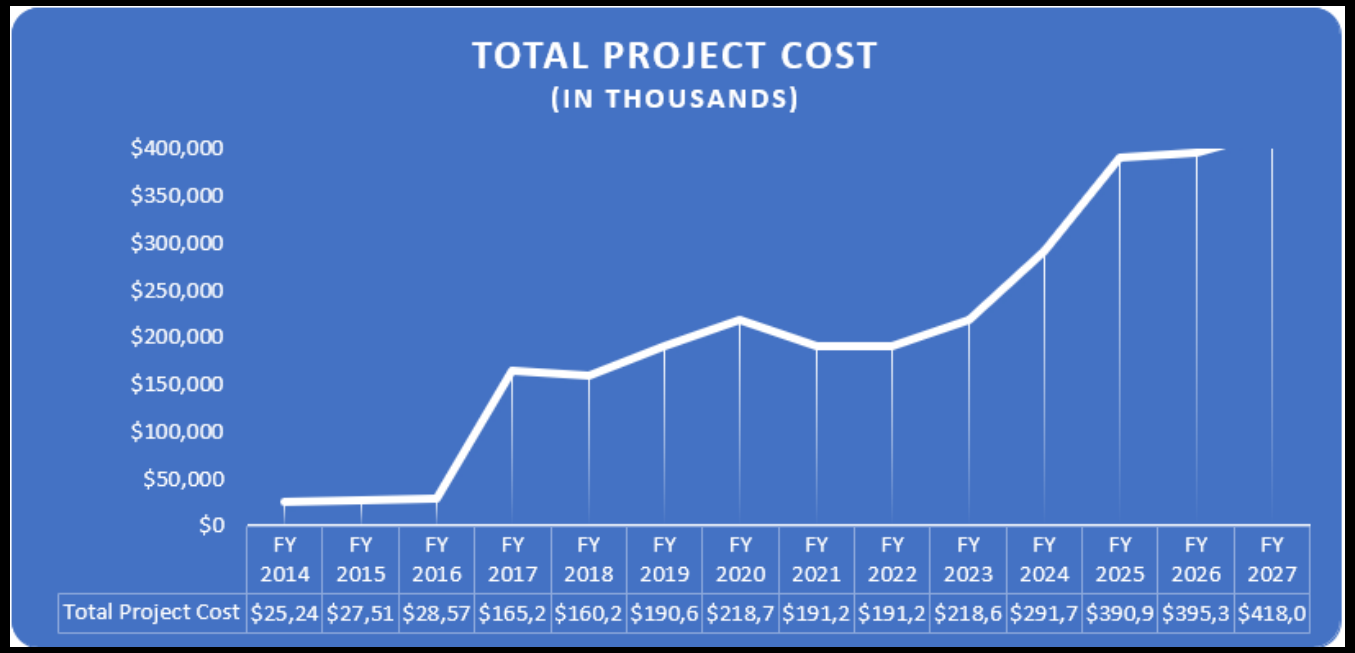
Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$2,200,000	$1,000,000	$1,000,000	$12,000,000	$29,000,000	$77,000,000	$153,291,000



SUITLAND ANNEX REPLACEMENT

- Expected completion date: Moved up to FY 2028
- Total Project cost increased by $22.6 million due to inflation and revised cost estimates. Total Project cost has increased by $199.4 million since FY 2023.
- PGCPS projects a $3M deficit at the end of FY27, which is anticipated to be overcome in FY28.

Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$90,000,000	$71,000,000	$0	$0	$0	$0	$0

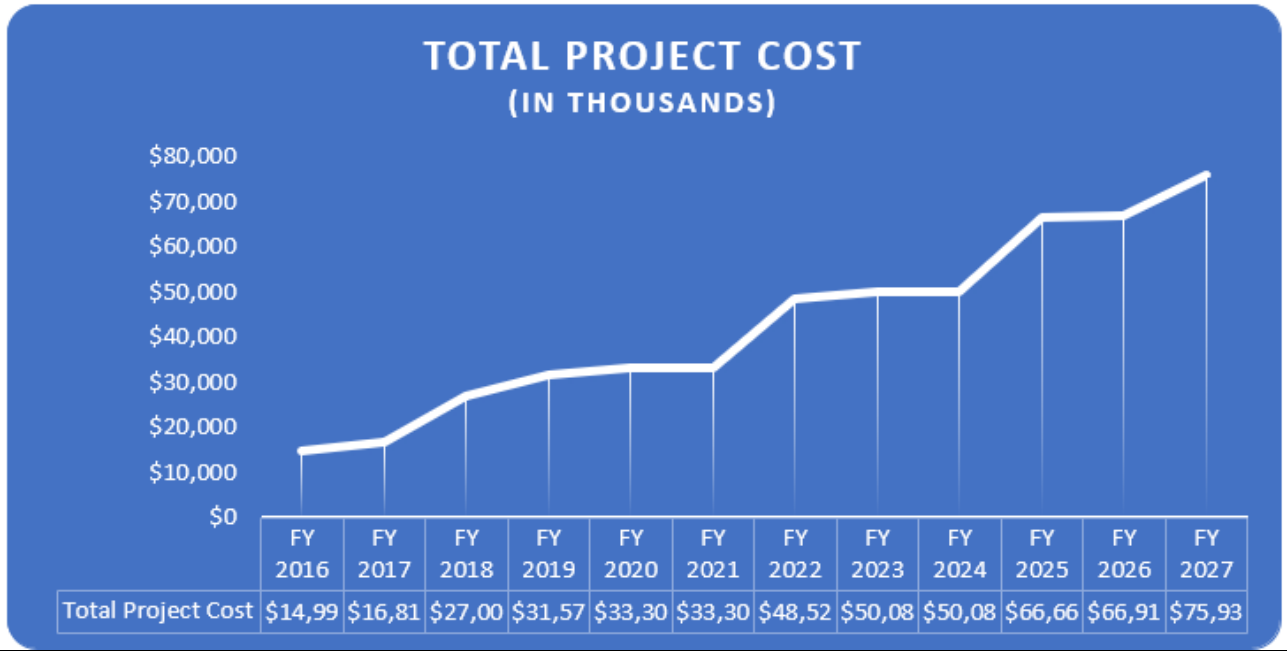


	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Project Cost	$25,24	$27,51	$28,57	$165,2	$160,2	$190,6	$218,7	$191,2	$191,2	$218,6	$291,7	$390,9	$395,3	$418,0

WILLIAM SCHMIDT EDUCATIONAL CENTER

- Expected completion date: FY 2027
- Total Project Cost increased by $9,017,000 due to inflation.
- Cumulative appropriation increased due to a transfer of approximately $6 million from various projects.

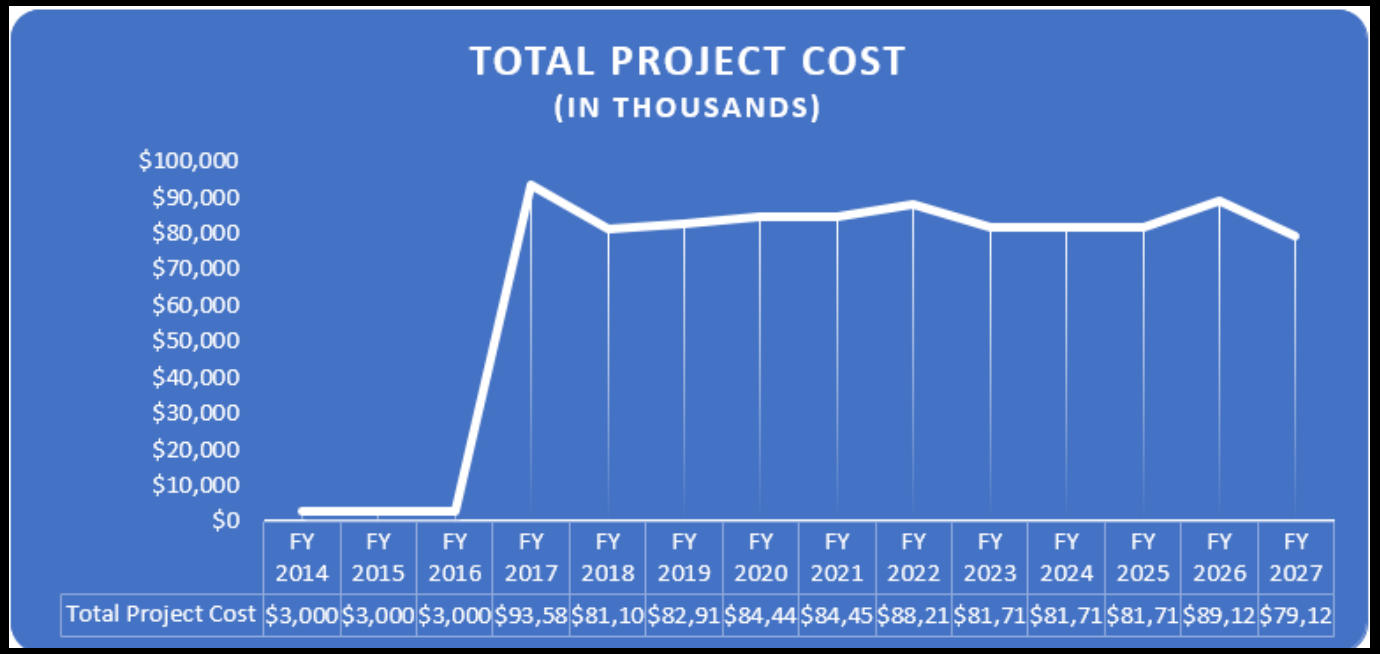
Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$3,017,000	$0	$0	$0	$0	$0	$0



WILLIAM WIRT MS SEI RENOVATION

- Project was completed in FY 2025, still awaiting fiscal closeout
- Total Project Cost decreased by $10 million
- This funding was transferred to William Schmidt Educational Center, Planning and Design, Central Garage, and Roof Replacements

Expenditure Projection						
FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	Beyond 6 Years
$0	$0	$0	$0	$0	$0	$0



	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Project Cost	$3,000	$3,000	$3,000	$93,58	$81,10	$82,91	$84,44	$84,45	$88,21	$81,71	$81,71	$81,71	$89,12	$79,12

ALTERNATIVE CONSTRUCTION FINANCING (ACF)

- Funding includes $19 million in the Capital Budget (from General Obligation Bonds) and $42 million in the non-departmental operating budget.
- Total FY 2027 Proposed funding: $61 million from Prince George's County.

Systemic Replacements

- FY 2027 proposed expenditures: $10,500,000.
  - GO Bonds: $5,250,000, State Aid: $5,250,000

COMPLIANCE MANDATED PROJECTS

ADA Upgrades

- FY 2027 proposed expenditures: $0

Asbestos Abatement

- FY 2027 proposed expenditures: $289,000 – GO Bonds: $68,000
- Additional $1,220,000 in PGCPS operating budget

Buried Fuel Tank Replacement

- FY 2027 proposed expenditures: $0

Code Corrections

- FY 2027 proposed expenditures: $0

Lead Remediation

- FY 2027 proposed expenditures: $0

Central Garage/Transportation Department

- FY 2027 proposed expenditures: $1,640,000 – GO Bonds

OTHER COUNTY-WIDE INITIATIVES

Healthy Schools Facility Program

- FY 2027 proposed expenditures: $0

HVAC Upgrades

- FY 2027 proposed expenditures: $4,000,000 – GO Bonds

Kitchen and Food Services

- FY 2027 proposed expenditures: $0

Land, Building, and Infrastructure

- FY 2027 proposed expenditures: $0

Major Repairs

- FY 2027 proposed expenditures: $5,000,000 – GO Bonds

Open Space Pods

- FY 2027 proposed expenditures: $0
  - Four (4) projects awaiting fiscal closeout

OTHER COUNTY-WIDE INITIATIVES (CONT.)

Parking Lots / Driveways	FY 2027 proposed expenditures: $500,000 – GO Bonds
Planning and Design	FY 2027 proposed expenditures: $0
Playground Equipment	FY 2027 proposed expenditures: $500,000 – GO Bonds
Roof Replacement	FY 2027 proposed expenditures: $7,171,000.
Secondary School Reform (SSR)	FY 2027 proposed expenditures: $0
Security Upgrades	FY 2027 proposed expenditures: $1,500,000 – GO Bonds
Stadium Upgrades	FY 2027 proposed expenditures: $9,000,000 – GO Bonds
Stand-Alone Classrooms	FY 2027 proposed expenditures: $1,500,000 – GO Bonds

OTHER STATE-FUNDED PROJECTS

Aging Schools Program (ASP)

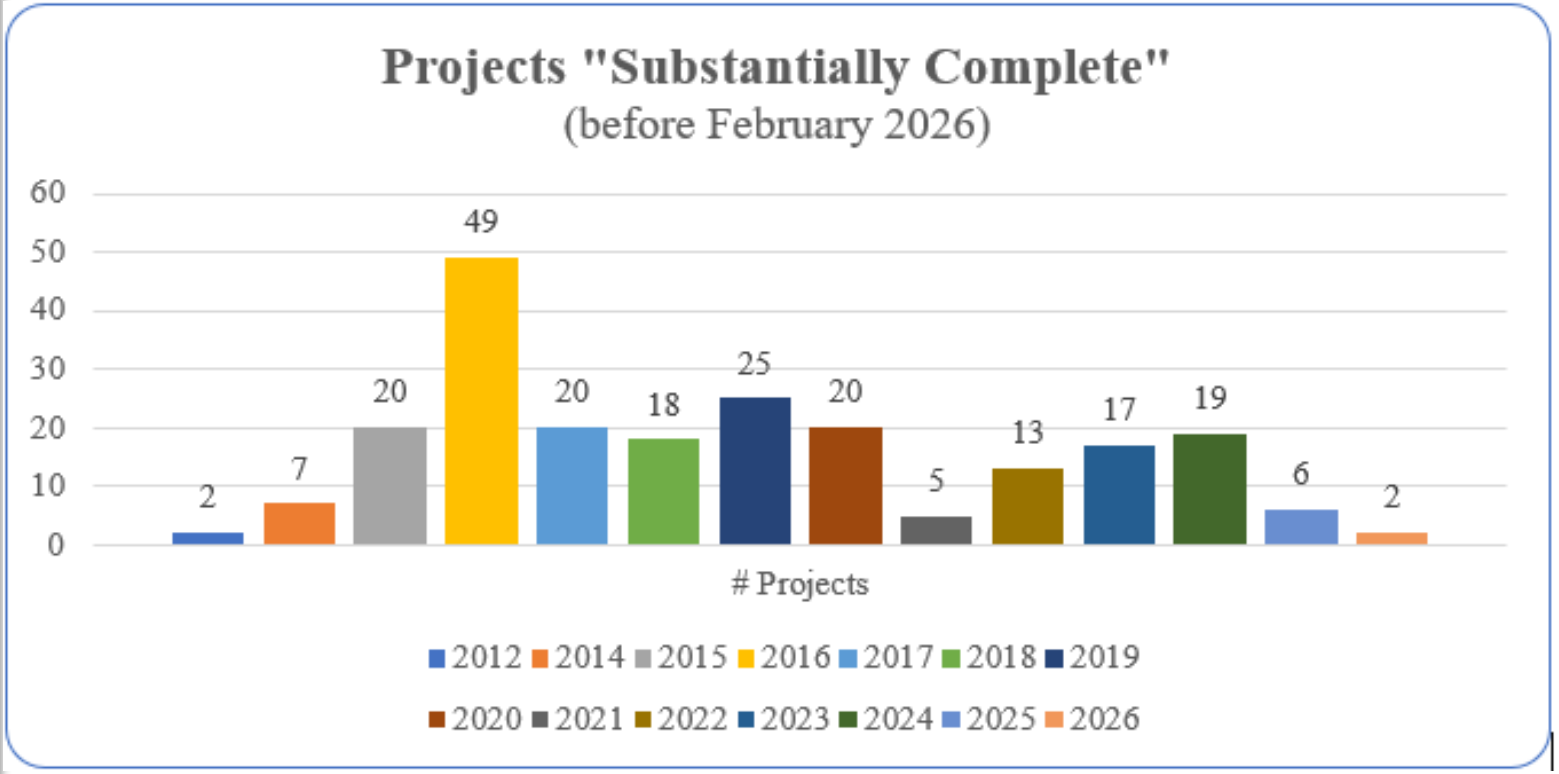
- FY 2027 proposed expenditures: $1,200,000 – State Aid

Forward Funded Projects

- FY 2027 proposed expenditures: $0 – State Aid

STATUS OF PRIOR CIP PROJECTS

- As of February 2026, out of 383 active projects, 229 or 59.8% are either "substantially complete" or in the "final completion (fiscal closeout)" phase.



THANK YOU

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