

# The Capital Budget Request (CIP)

Accomplishments, The Final Adopted FY24 CIP, &  
The Proposed FY25 Capital Budget and FY 25–30 CIP  
*August 24, 2023*



Suitland High School Rendering



# Presentation Objectives

## 1. WHAT DID WE DO?

**A Year-End Review of Progress-Based Measurements**

## 2. WHAT WAS FUNDED LAST YEAR?

**The Approved FY 24 Capital Budget**

## 3. WHAT IS REQUESTED FOR NEXT YEAR?

**The Proposed FY 25 Capital Budget and FY 25-30 CIP**

## \* BONUS: HOW DOES IT ALL WORK?

**A Supplemental Overview of the Entire Capital Process**

## Objective 2: WHAT DID WE DO?

**A Year-End  
Review of  
Progress-Based  
Measurements**

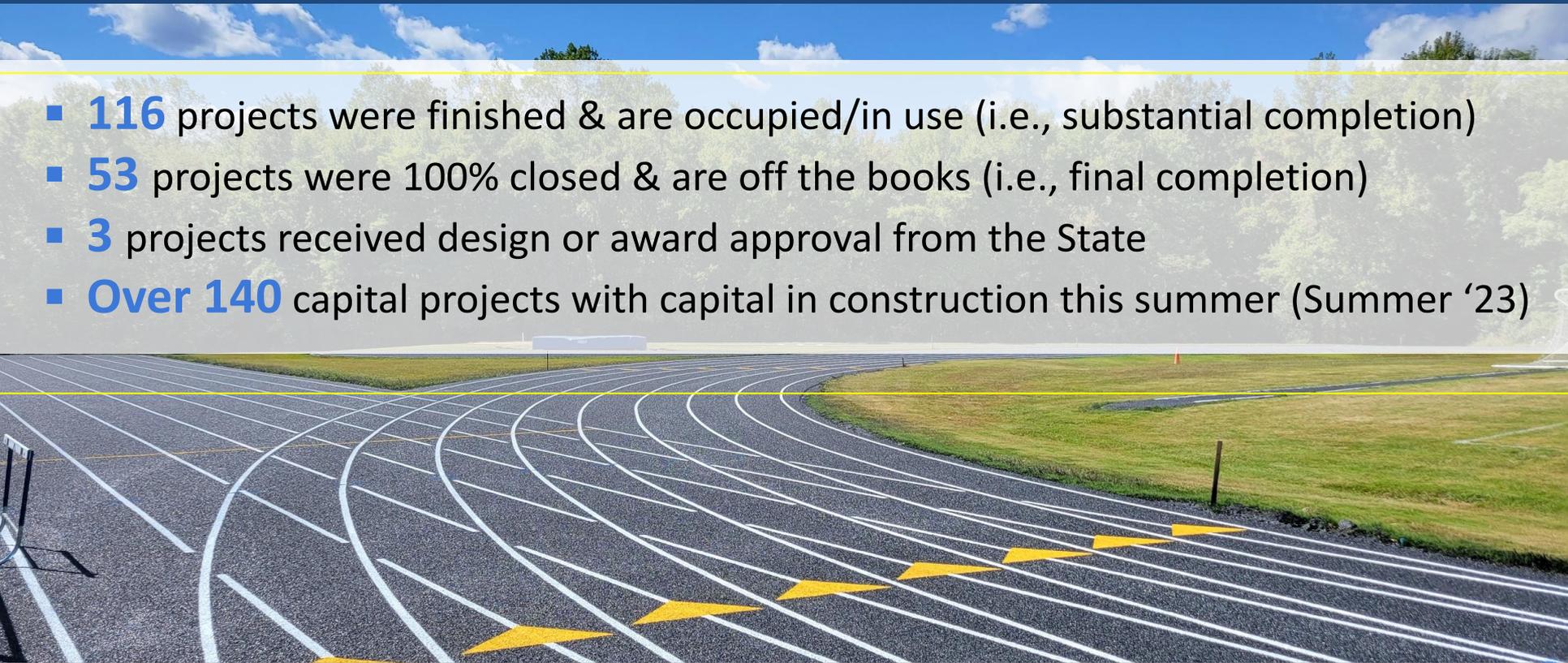


*William Wirt MS Replacement Project*

# WHAT DID WE DO: By the Numbers

## FY23 CAPITAL DELIVERY HIGHLIGHTS

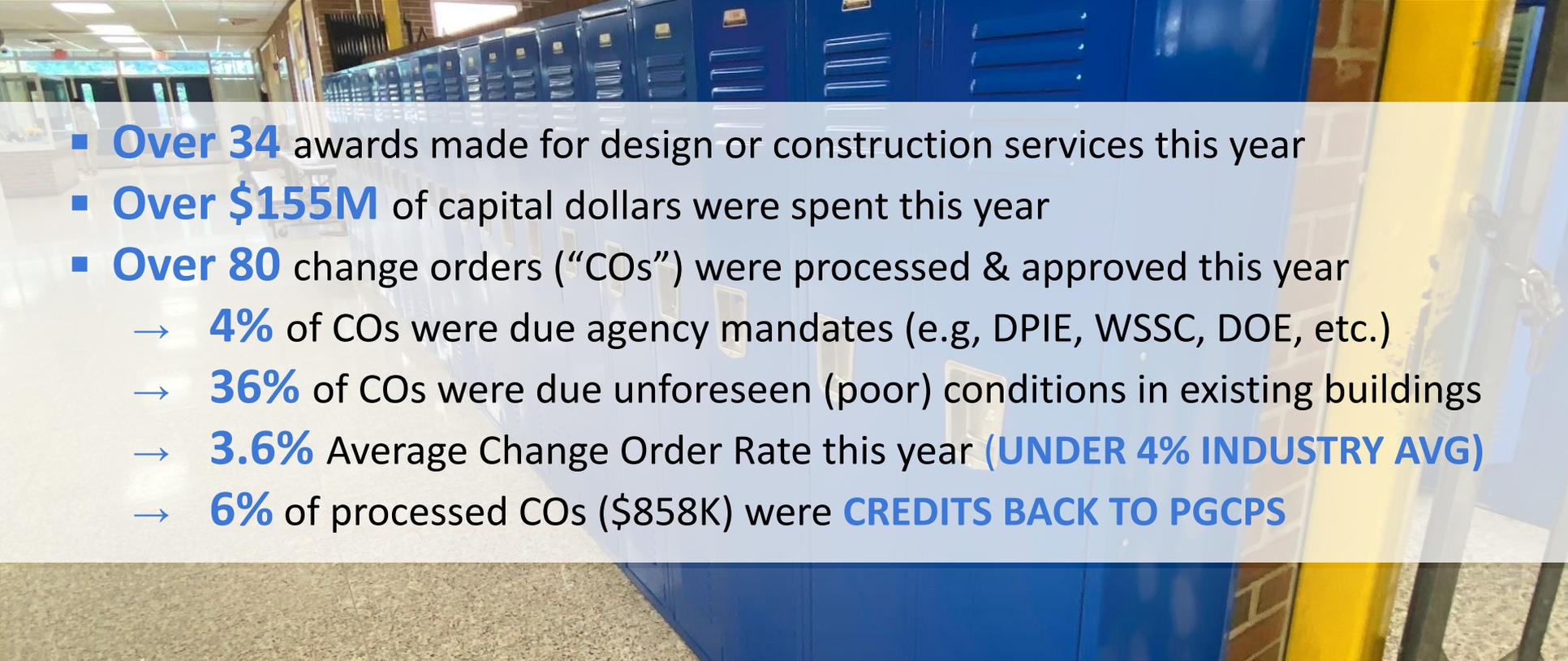
- **116** projects were finished & are occupied/in use (i.e., substantial completion)
- **53** projects were 100% closed & are off the books (i.e., final completion)
- **3** projects received design or award approval from the State
- **Over 140** capital projects with capital in construction this summer (Summer '23)



*Largo High School (Running Track Replacement)*

# WHAT DID WE DO: By the Numbers

## FY23 CAPITAL MANAGEMENT HIGHLIGHTS

- 
- A photograph of a school hallway with rows of blue lockers. The hallway is brightly lit, and a yellow door is visible on the right side. The lockers are arranged in a long line, and the floor is a light-colored tile.
- **Over 34** awards made for design or construction services this year
  - **Over \$155M** of capital dollars were spent this year
  - **Over 80** change orders (“COs”) were processed & approved this year
    - **4%** of COs were due agency mandates (e.g, DPIE, WSSC, DOE, etc.)
    - **36%** of COs were due unforeseen (poor) conditions in existing buildings
    - **3.6%** Average Change Order Rate this year (**UNDER 4% INDUSTRY AVG**)
    - **6%** of processed COs (\$858K) were **CREDITS BACK TO PGCPS**

*Benjamin Tasker MS (Locker Replacement)\**

# WHAT DID WE DO: By the Numbers

## HIGHLIGHTS OF THE 116 PROJECTS COMPLETED IN FY23

- ✓ **17** Systemic HVAC Replacements
- ✓ **17** Code/Life Safety Upgrades
- ✓ **11** Playground Replacements
- ✓ **9** ADA Upgrades (Elevators/Lifts)
- ✓ **8** Asbestos Abatement
- ✓ **7** Parking Lot Repavements
- ✓ **6** Locker Replacements
- ✓ **4** Kitchen Upgrades
- ✓ **4** Gymnasium Upgrades
- ✓ **3** Lead Remediations



*Robert Goddard Montessori (Gymnasium Upgrade)*

# WHAT DID WE DO: By the Numbers

## HIGHLIGHTS OF THE 116 PROJECTS COMPLETED IN FY23



- ✓ 3 Dance Floor Upgrades
- ✓ 3 Buried Fuel Tank Replacements
- ✓ 2 Tennis Court Replacements
- ✓ 2 Generator Installations
- ✓ 2 Window/Door Replacements
- ✓ 1 Pod Conversion
- ✓ 1 Roof Replacement
- ✓ 1 Bleacher Upgrade
- ✓ 1 Running Track Replacement

*Central High School (Tennis Court Refurbishment)*

# WHAT DID WE DO: By the Numbers

## HIGHLIGHTS OF THE 140+ SUMMER PROJECTS

- ✓ 29 Systemic HVAC Replacements
- ✓ 24 Asbestos Abatements
- ✓ 13 Kitchen Upgrades
- ✓ 8 School Restroom Upgrades
- ✓ 7 Playground Replacements
- ✓ 7 Code Corrections
- ✓ 6 Parking Lot Improvements
- ✓ 4 Dance Floor Upgrades
- ✓ 3 Tennis Court Replacements
- ✓ 3 ADA Replacements



*Thomas Stone ES (HVAC Replacement)*

# WHAT DID WE DO: By the Numbers

## HIGHLIGHTS OF THE 140+ SUMMER PROJECTS



- ✓ 3 Locker Replacements
- ✓ 2 10-Classroom Additions
- ✓ 2 Buried Fuel Tank Removals
- ✓ 2 Interior Paint Projects
- ✓ 2 Door/Window Replacements
- ✓ 1 Running Track Upgrade
- ✓ 1 Planetarium Theater Reno
- ✓ 1 Bleacher Replacement
- ✓ 1 Auditorium Renovation
- ✓ 1 Roof Replacement

*James Ryder Randall (Playground Replacement)*

## MAJOR PROJECTS IN CONSTRUCTION DURING FY23

- ✓ Suitland High School Modernization
- ✓ William Wirt Middle School Replacement Facility
- ✓ New Glenridge Area Middle School
- ✓ James Madison MS Systems Modernization



*Suitland HS Modernization Rendering*

# WHAT DID WE DO: By the Numbers

## MAJOR PROJECTS IN CONSTRUCTION DURING FY23 (ACF Phase 1)



- ✓ New Adelphi Area Middle School
- ✓ Walker Mill Middle School
- ✓ Kenmoor Middle School
- ✓ Drew Freeman Middle School
- ✓ Hyattsville Middle School
- ✓ Colin Powell K-8 Academy

*Drew Freeman MS Replacement Facility (rendering)*

## MAJOR PROJECTS IN DESIGN DURING FY23

- ✓ New Northern Area High School
- ✓ High Point High School Modernization
- ✓ William Schmidt Outdoor Educational Center
- ✓ Calverton Elementary School (Staged Renovation)
- ✓ Longsfield Elementary School (Staged Renovation)
- ✓ Berwyn Heights Elementary School (Staged Renovation)



*William Wirt MS Replacement (Rendering)*

# WHAT DID WE DO: By the Numbers

## EXAMPLES FROM CURRENT PROJECTS

### Systemic Upgrade:

James Madison HVAC Upgrade

### ADA Upgrades:

Edgar A. Poe ES Elevator Repl.

### Abatement:

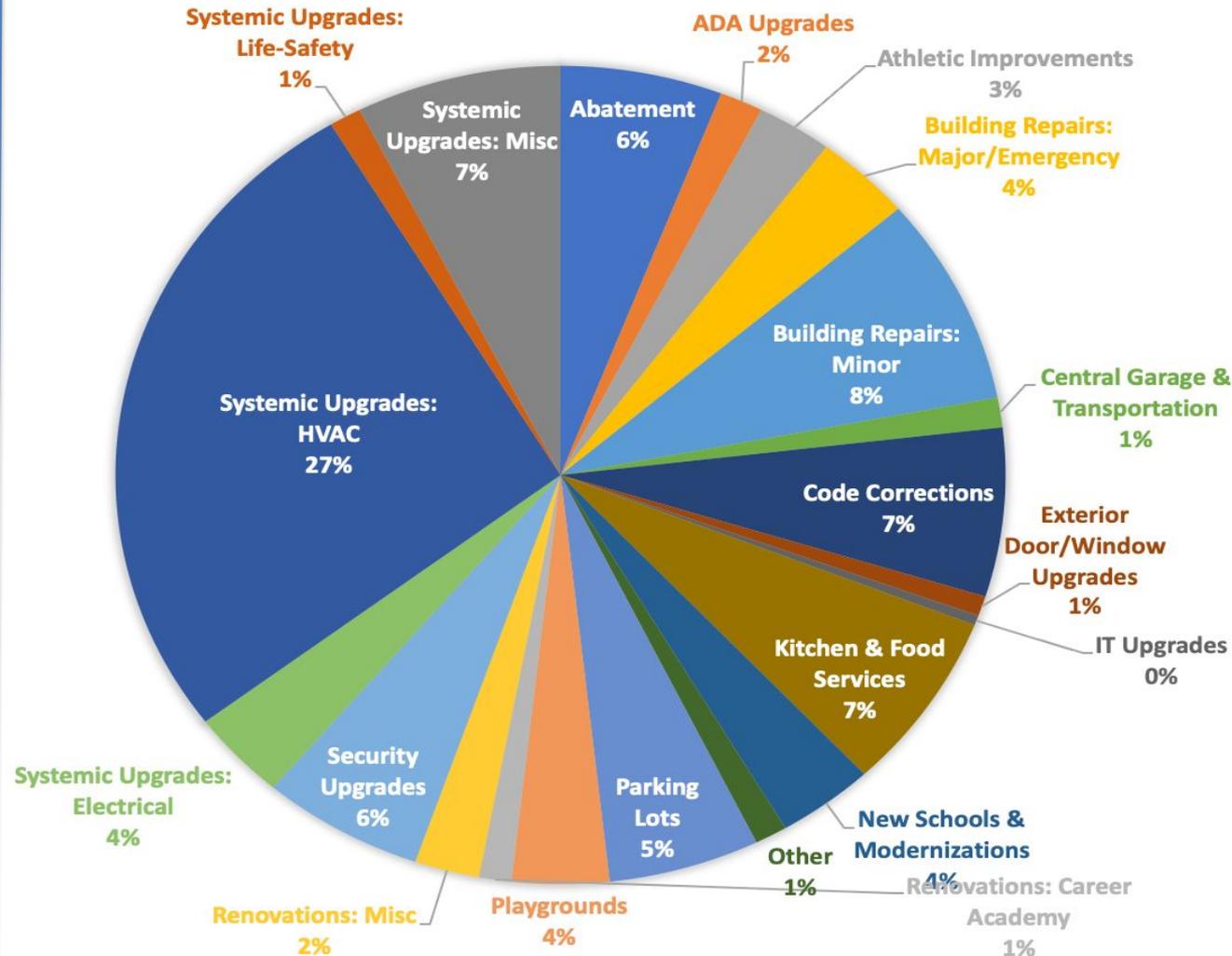
Oaklands ES Asbestos Flooring Replacement

### Code Correction:

Thurgood Marshall MS Fire Alarm Replacement

### Major Bldg Repair:

Howard B. Owens Planetarium Theater Reno.



# Objective 3: WHAT WAS FUNDED FOR FY24?

**The Final  
FY24 Capital  
Budget as Adopted**



*Suitland HS Modernization Rendering  
(Stadium)*



# WHAT WAS FUNDED FOR FY24: Historic Request vs Final Approval

Fiscal Year of CIP Request	State Funding		%	County Funding		%	Total Approved Funding	%
	Requested Amount	Approved Amount		Requested Amount	Approved Amount			
FY 2018	\$96,200	\$52,300	54.4%	\$237,000	\$114,000	48.1%	\$166,300	49.9%
FY 2019	\$78,169	\$47,524	60.8%	\$232,293	\$113,563	48.9%	\$161,087	51.9%
FY 2020	\$73,834	\$65,644	88.9%	\$174,253	\$134,467	77.2%	\$200,111	80.7%
FY 2021	\$58,714	\$46,362	79.0%	\$181,286	\$146,887	81.0%	\$193,249	80.5%
FY 2022	\$46,032	\$35,531	77.2%	\$210,000	\$117,603	56.0%	\$153,134	59.8%
FY 2023	\$51,334	\$113,587	221.3%	\$215,765	\$138,021	64.0%	\$251,608	94.2%
FY 2024*	\$63,138	\$62,946	99.7%	\$151,350	\$98,414	65.0%	\$161,360	75.2%

\*For FY 2024 th County approved \$1 million in spending authority for ASP State funds to total \$62,946 million for later this fisacal year.



# WHAT WAS FUNDED FOR FY24:

## Major Projects

Approved State & County Funds include \$92.3M for:

- ✓ **William Schmidt OEC Modernization (in construction)**
- ✓ **Suitland HS Modernization (in construction)**
- ✓ **Cool Spring/Adelphi ES Modernization**
- ✓ **New Northern Area High School**
- ✓ **High Point HS SEI Renovation**

Approved State & County Funds include \$8M for:

- ✓ **Woodridge ES HVAC Replacement (in design)**
- ✓ **Ongoing HVAC Projects**



# WHAT WAS FUNDED FOR FY24:

## County Funded Projects

### Over \$61M in Approved Funds for:

- ✓ Code Compliance Projects
  - ADA Upgrades
  - Asbestos Ceiling Tile
  - Buried Tank Replacement
  - Code Corrections
  - Lead Remediation
- ✓ Aging Schools Program (ASP) Alternate Financing Projects
- ✓ Central Garage/Transportation
- ✓ Land & Building
- ✓ Code Compliance Updates
- ✓ HVAC Upgrades
- ✓ Kitchen and Food Services
- ✓ Major Repairs
- ✓ Playgrounds
- ✓ Parking Lots
- ✓ Roof Replacements
- ✓ Staged Renovations
- ✓ Stand Alone Projects
- ✓ Security Upgrades
- ✓ Stadium Upgrades
- ✓ Systemic Replacements

# Objective 4: WHAT WAS REQUESTED FOR FY25?

**The Final  
FY25 Capital  
Budget Request  
(and the  
FY 25-30 CIP)**



*New Glenridge Area Middle School  
(Inside of Cafetorium)*



# WHAT IS REQUESTED FOR FY25:

## Recommended Capital Budget Request

The recommended FY25 Capital Budget requests a total of **\$218.7 Million**

- **Total County CIP Funding Requested: \$149.2 Million**
- **Total State CIP Funding Requested: \$69.4 Million**
- **Total State HSFF Grant Requested: \$18.3 Million**

Major Projects in the Proposed FY25 CIP include:

- **\$158.4 Million** for 6 new schools or modernizations of existing schools;
- **\$10.1 Million** for 6 phased renovation projects;
- **\$34.5 Million** in County-wide, county only, funded projects including, but not limited to, code compliance mandate projects, major life-cycle replacement projects, and stadium upgrades;
- **\$24.5 Million** in ACF/P3 funding.



# WHAT IS REQUESTED FOR FY25:

## Recommended Capital Budget Request

Other Projects in the recommended FY 25 CIP include:

- ✓ **\$18.3 Million** in Roof Replacements at existing schools and facilities via HSFF grant funding;
- ✓ **\$9.9 Million** in systemic repairs at existing schools;
- ✓ **\$7.5 Million** in Major Repairs at existing schools;
- ✓ **\$3.5 Million** in Compliance Mandate projects (including Asbestos Abatement, Lead Remediation, ADA Upgrades and Code Correction projects);
- ✓ **\$3.5 Million** in Stadium Upgrades at existing schools;
- ✓ **\$3 Million** in Central Garage/Transportation Upgrades
- ✓ **\$2 Million** in Mechanical (HVAC) upgrades at existing schools;
- ✓ **\$1.5 Million** in Security Upgrades at existing schools.



# WHAT IS REQUESTED FOR FY25:

## Proposed Capital Budget Request

### Major Modernizations & New Schools (State & County Funded)

#### MAJOR PROJECTS & MODERNIZATIONS (State & County CIP Funding)

BOE District	County Council District	Local Priority	Project Name	Total FY25–30 Request	FY25 State Funding Request	FY25 County Funding Request
9	9	1	William Schmidt Outdoor Education Center Modernization	\$24,148,000	\$0	\$12,000,000
7	7	2	Suitland HS Complex - Renovation/Replacement	\$252,563,812	\$28,000,000	\$45,000,000
3	2	3	Cool Spring ES Renovation/Addition to the Annex	\$104,656,000	\$21,400,000	\$17,000,000
1	1	4	New Northern Area High School	\$263,938,000	\$20,000,000	\$15,000,000
1	1	5	High Point High School - Replacement	\$130,630,000	LP	\$0
4	5	6	New International HS at Langley Park	\$21,900,000	LP	\$0
<b>Major Projects &amp; Modernization Subtotal</b>				<b>\$797,835,812</b>	<b>\$69,400,000</b>	<b>\$89,000,000</b>

\*LP indicates Local Planning Approval is required and requested from the IAC for future State funding



# WHAT IS REQUESTED FOR FY25: Proposed Capital Budget Request

## Phased Renovations (State and County Funded)

PHASED RENOVATION PROJECTS (Longfields ES & Calverton ES will use County Funding Only)						
BOE District	County Council District	Priority	Project Name	Total FY25–30 Est. Category Cost	FY25 State Funding Request	FY25 County Funding Request
4	5	1	Thomas Johnson Middle School	\$22,356,000	LP	\$0
2	3	2	Berwyn Heights Elementary School	\$12,922,000	LP	\$200,000
7	7	3	Benjamin Stoddert Middle School	\$31,626,000	\$0	\$0
5	4	4	Benjamin Tasker Middle School	\$56,992,000	\$0	\$300,000
7	6	5	Longfields Elementary School	\$19,147,000	County Only	\$0
1	1	6	Calverton Elementary School	\$26,034,000	County Only	\$0
<b>Phased Renovations Subtotal</b>				<b>\$169,077,000</b>	<b>\$0</b>	<b>\$500,000</b>



# WHAT IS REQUESTED FOR FY25:

## Proposed Capital Budget Request

### Healthy Schools Facility Fund (HSFF) Projects

#### HEALTHY SCHOOLS FACILITY FUND (HSFF) PROJECTS (State HSFF Grant Funding & County CIP Match)

BOE District	County Council District	Priority	Project Name	Total FY25–30 Request	FY25 State Funding Request	FY25 County Match Required
1	1	1	Carole Highlands ES Partial Roof Replacement	\$2,501,737	\$1,826,268	\$675,469
7	8	2	Princeton ES Roof Replacement	\$2,093,476	\$1,528,237	\$565,238
8	8	3	Oxon Hill MS Partial Roof Replacement	\$2,727,933	\$1,991,391	\$736,542
7	6	4	Arrowhead ES Window Replacement	\$1,200,000	\$1,032,000	\$168,000
8	8	5	Oxon Hill MS Window Replacement	\$1,750,000	\$1,510,037	\$239,963
8	8	6	Forest Heights ES Roof Replacement	\$2,201,557	\$1,607,136	\$594,420
4	3	7	Woodridge ES Roof Replacement	\$2,667,378	\$1,947,186	\$720,192
6	6	8	Phyllis E. Williams ES Roof Replacement	\$3,159,234	\$2,306,241	\$852,993
<b>Healthy Schools Facility Fund (HSFF) Projects Subtotal</b>				<b>\$18,301,315</b>	<b>\$13,748,497</b>	<b>see Other County-Wide</b>



# WHAT IS REQUESTED FOR FY25: Proposed Capital Budget Request

## Alternative Construction Financing (ACF) Projects

### ALTERNATIVE CONSTRUCTION FINANCING (ACF) PROJECTS

BOE District	County Council District	Priority	Project Name	Total FY25–30 Request	FY25 State Funding Request	FY25 County Funding Request
varies	varies	n/a	Phase I (New Adelphi Area MS; Walker Mill MS; Kenmoor MS; Drew Freeman MS; Hyattsville MS; New Potomac Area K-8)		n/a	\$17,000,000
varies	varies	n/a	Phase II (Duckworth ES, Hyattsville ES, Margaret Brent ES, Fairwood ES, Spring Hill Lake ES, Brandywine K–8, and Robert Frost K–8)		tbd	\$4,000,000
<b>Alternative Construction Financed (ACF) Projects Subtotal</b>				<b>\$116,000,000</b>	<b>n/a</b>	<b>\$21,000,000</b>



# WHAT IS REQUESTED FOR FY25: Proposed Capital Budget Request

## Compliance Mandate Projects (County Funding Only)

COMPLIANCE MANDATE PROJECTS (County Funding Only)						
BOE District	County Council District	Priority	Project Category Name	Total Project Category Cost	FY25 State Funding Request	FY25 County Funding Request
varies	varies	N/A	ADA Upgrades	\$6,000,000	N/A	\$1,000,000
varies	varies	N/A	Asbestos Abatement (HCT & HFT)	\$3,600,000	N/A	\$200,000
varies	varies	N/A	Buried Fuel Tank Replacements	\$3,000,000	N/A	\$500,000
varies	varies	N/A	Code Corrections (Fire Alarms, Hydrants)	\$10,000,000	N/A	\$2,000,000
varies	varies	N/A	Lead Remediation	\$500,000	N/A	\$100,000
<b>Compliance Mandate Projects Subtotal</b>				<b>\$17,100,000</b>	<b>\$0</b>	<b>\$3,800,000</b>



# WHAT IS REQUESTED FOR FY25:

## Proposed Capital Budget Request

### Other Countywide Projects (County Funding Only)

#### OTHER COUNTY-WIDE PROJECTS (County Funding Only)

BOE District	County Council District	Priority	Project Category Name	Total FY25–30 Est. Category Cost	FY25 State Funding Request	FY25 County Funding Request
varies	varies	N/A	Aging Schools Program	\$6,000,000	\$1,000,000	N/A
varies	varies	N/A	HVAC/Plumbing Upgrades	\$39,000,000	N/A	\$2,000,000
varies	varies	N/A	Central Garage/Transportation Dept. Improvements	\$12,000,000	N/A	\$2,000,000
varies	varies	N/A	Kitchen and Food Services	\$12,000,000	N/A	\$0
varies	varies	N/A	Land, Building and Infrastructure	\$9,756,000	N/A	\$0
varies	varies	N/A	Major Repairs Lifecycle Replacements	\$52,500,000	N/A	\$7,500,000
varies	varies	N/A	Parking lots/Driveways	\$10,750,000	N/A	\$750,000
varies	varies	N/A	Planning and Design	\$24,000,000	N/A	\$1,000,000
varies	varies	N/A	Playground and Playing Field Replacement	\$6,000,000	N/A	\$1,000,000
varies	varies	N/A	Roof Replacement	\$0	N/A	\$0
varies	varies	N/A	Security Upgrades	\$13,500,000	N/A	\$1,500,000
varies	varies	N/A	Stadium Upgrades	\$17,500,000	N/A	\$3,500,000
varies	varies	N/A	Stand-Alone Classrooms	\$18,000,000	N/A	\$3,000,000
varies	varies	N/A	Systemic Replacements	\$59,941,000	N/A	\$9,941,000
<b>Other County-Wide Initiatives Subtotal</b>				<b>\$221,006,000</b>	<b>\$1,000,000</b>	<b>\$32,191,000</b>



# WHAT IS REQUESTED FOR FY25:

## Overall Proposed Capital Budget Request

FY25 STATE FUNDING Requested Amount (includes HSFF grant funds)	FY25 COUNTY FUNDING Requested Amount	TOTAL RECOMMENDED FY25 CAPITAL REQUEST
<b>\$87.7 Million</b>	<b>\$149 Million</b>	<b>\$236.7 Million</b>



*Suitland HS Modernization Rendering (CVPA)*



# WHAT IS REQUESTED FOR FY24:

## Next Steps

- August 24, 2023:** First Reader, Board of Education
- September 5, 2023:** FY 25–30 CIP Public Hearing
- September 21, 2023:** Second Reader, Board of Education
- October 4, 2023:** Submission to IAC & County of full CIP
- October 16, 2023:** Submission to IAC of Comprehensive Maintenance Plan
- November 2023:** Governor Announces FY25 Capital Budget
- December 2023:** IAC Approves 75% of the FY25 Capital Budget
- January 2024:** County Government Public Hearing for Budget
- February 2024:** IAC Approves 90% of the FY25 Capital Budget
- March 2024:** County Government Public Hearing for Budget
- April 2024:** State Legislature Adopts Final Budget
- May 2024:** IAC Approves the Projects in the FY25 CIP
- May 2024:** County Approves Final Budget
- June 2024:** IAC Releases the Adopted FY25 CIP

# Questions?



# Bonus Objective: HOW DOES IT ALL WORK?

## A Supplemental Overview of the Entire Capital Process



*Suitland HS Campus (Rendering)*



# HOW DOES IT ALL WORK: The Need

## OUR SCHOOLS

The facilities for public education in Prince George's County are the ***second oldest in the State of Maryland.***

Most of our school buildings **are over 45 years old.**

## OUR BACKLOG

In 2014, the rough estimate on the maintenance backlog alone due to chronic underfunding was **\$2.5B.**

An independent study was commissioned to develop an unbiased, data-driven master plan to modernize all 200+ facilities in our inventory. New projects would be prioritized based on three data points: **facility condition, educational adequacy and utilization.**



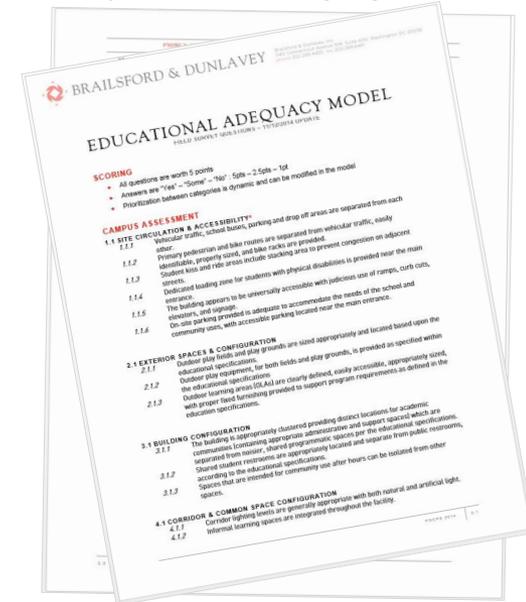
# HOW DOES IT ALL WORK: The Study

## FACILITY CONDITION

- The physical condition of each school in the PGCPS inventory was assessed by consultants in 2008, 2012 and weighted in 2014 for the Master Plan Support Project. This determined a “**facility condition index**” or cost of current repairs in comparison to replacement value.
- **The \$2.5B** in facility repairs identified (in 2014 dollars) were clearly seen in the high FCI scores due critical failure of major building systems such as heating, cooling, electrical and plumbing.
- In 2014, annual funding levels were around \$130M and were not sufficient to address even the aging facility condition-based needs.
- **However, FCI only reflects repairs and physical improvement. It does NOT include any modernization to meet education standards (e.g., career academies or pre-k/language immersion expansion), ADA accessibility, sustainability goals, outside air requirements, technology, etc. or additions/new schools to address overcrowding.**

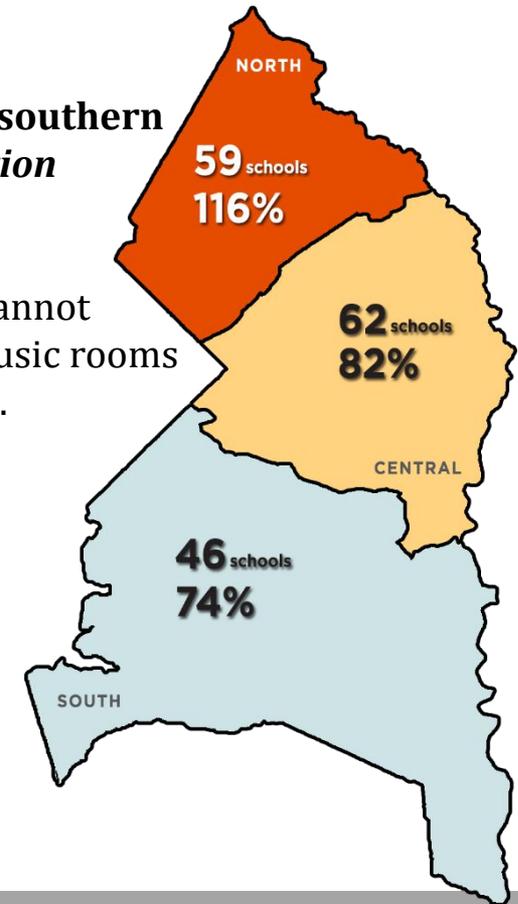
## EDUCATIONAL ADEQUACY

- The educational adequacy scores were based on walking & scoring each facility and scoring against the then-new BOE approved prototype Ed Specs--this **was the first assessment on equitable learning environments apart from facility condition.**
- The overall EA scores were comprised of three components that represented 627,000 collected data points: **campus assessment; individual space assessment; and space adequacy scores.**
- On average, campus deficiencies were due to poor traffic circulation and low accessibility scores. Individual space assessment scores showed district-wide issues with furnishings, technology and classroom air quality.
- **Space adequacy scores (comparing number and size of required learning spaces) varied significantly but were lowest in the northern county due over-enrollment (being over capacity at baseline means too few classroom spaces and shared learning spaces to adequately support the student population).**



## UTILIZATION (Capacity vs Enrollment)

- Our system is currently experiencing **high utilization rates in the northern portion of the county and low utilization rates in the southern portion of the County.** *Both have devastating effects on instruction and school facilities.*
- **Over-utilization** increases FCI scores (overloaded HVAC systems cannot function as designed at 140% capacity) and EA scores plummet (music rooms and lab spaces go away when we need extra basic classroom space).
- **Under-utilization** decreases available funding for construction and life-cycle maintenance replacements plus creates a high operational cost when students that could be in 1 modern facility are instead spread out over 2-3 aging facilities all at 50% capacity.





# HOW DOES IT ALL WORK: The Master Plan

## THE EDUCATIONAL FACILITY MASTER PLAN (THEN)

- **The scores for FCI, EA and Utilization** (all score sheets are available in the FY17 EFMP at [www.pgcps.org/capitalprograms](http://www.pgcps.org/capitalprograms) under “Explore the Educational Facilities Master Plan”) were used to create **a 20-year modernization plan sorted into three 6-7 year cycles.**
- **The Board approved the new master plan in 2017** and Cycle 1 (which focused heavily on resolving over-utilization) included 37 projects spread out between north, central and south county.

## THE FUNDING GAP

- The cost to modernize all 200+ facilities in our inventory was estimated (in 2016 dollars) at **\$8.5B or \$425M/year.**
- Average funding since 2016 is just **\$160M/year.** **Additionally, the \$8.5B modernization plan is now estimated to cost \$20B** (based on school construction escalation data drawn from the U.S Bureau of Labor and Statistics for 2013 through 2023).
- **As a result of this funding gap, but aided by alternative financing and strategic State/grant fund use, by the end of FY24 we will have completed 15 of the 37 Cycle 1 projects.**

## THE EDUCATIONAL FACILITY MASTER PLAN (NOW)

- **The current EFMP** maintains the cycle 1 priorities for new schools/replacement schools as set forth in FY 2017. However, the FY 2024 version also addresses:
  - ✓ **Changes in enrollment & instruction** that warrant modular additions (e.g., the planned addition at Riverdale Hills ES and the Crossland HS CTE Addition)
  - ✓ The Blueprint for Maryland Future Act (HB1300) which mandates **expanded early childcare access** required by the State of Maryland
  - ✓ Chapter 608 of 2021 (HB 603) which reflects the PGCPS adoption of a **new energy policy** in alignment with the Climate Change Action Plan
  - ✓ **Emergency failures** that necessitate moving a facility's modernization ahead (e.g., Woodmore ES)
  
- **The current EFMP** also expands Cycle 1 from the original 6 year plan into a 10 year plan with completion targeted for 2027 (by which date all 37 schools should either have been modernized or design and construction should be well under way).

# HOW DOES IT ALL WORK: The CIP

## MASTER PLAN (EFMP)

Long-range vision of new/replacement schools.

Example in the FY25 CIP:

The New Adelphi Area High School (\$263M)

## MAINTENANCE PLAN (CMP)

Outline of lifecycle replacements (e.g., old equipment, roofs, etc.)

Example in the FY25 CIP:

Parkdale HS Chiller Replacement (\$2M)

## OTHER CRITICAL NEEDS

Needs that arise from changing mandates, instructional needs or building failures.

Example in the FY25 CIP:

MLK Jr., MS ADA Project for student need (\$150K)

**THE FY25 CAPITAL BUDGET REQUEST (\$236M)  
and the  
FY 25-30 CIP (the 6-year spending plan for \$1.339B)**