



Building Modern & Equitable Schools (FY26 CIP)

Department of Capital Programs

Prince George's County Council Education and Workforce Development Committee: October 28, 2024

Prince George's County Public Schools

Prince George's County Board of Education

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PRESENTATION ROADMAP

- 1 PRIORITIZING FOR IMPROVEMENT**
 - The Prioritization of the EFMP (Cycle 1)
 - The Prioritization of the EFMP (Cycle 2)
 - The Prioritization of Every CIP
- 2 MAJOR PROJECT UPDATES**
 - Update on Some of Our Current Projects
- 3 THE CAPITAL BUDGET REQUEST**
 - The Draft FY26 Capital Budget Request
- 4 QUESTIONS & ANSWERS**

Our Facilities & Our Plan For Their Improvement

Prioritizing for Improvement

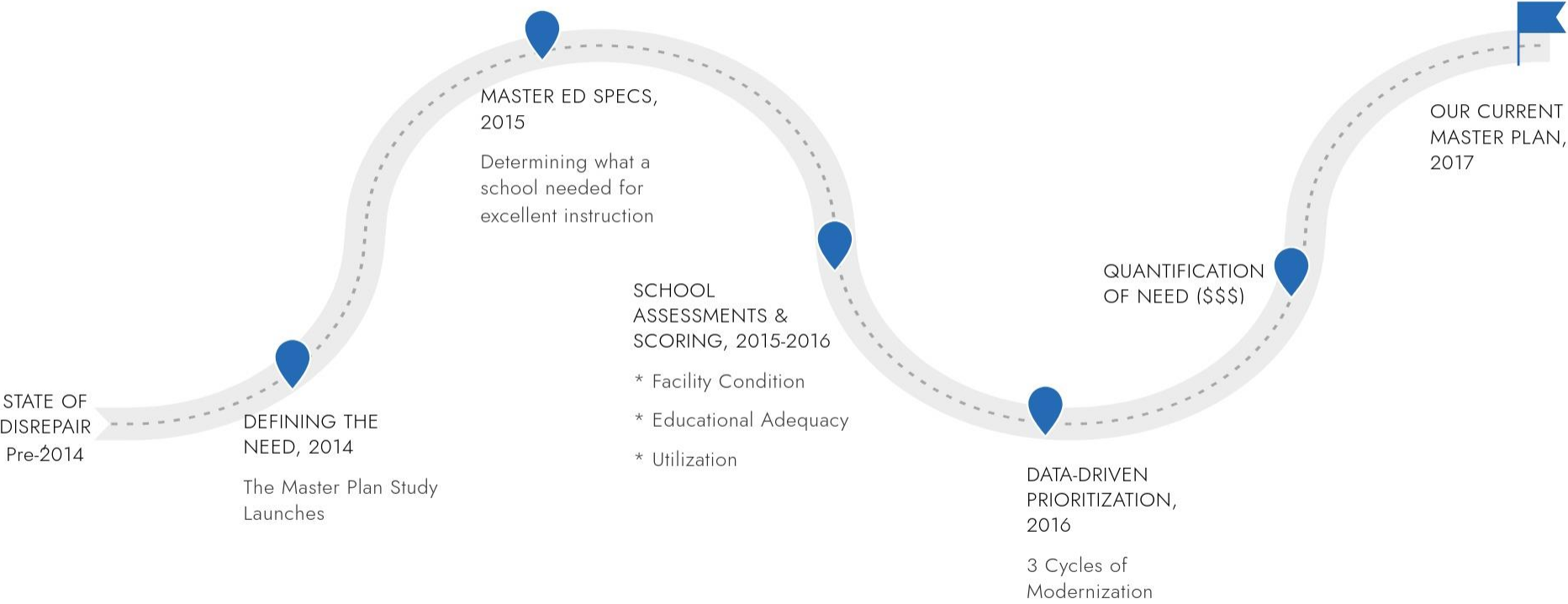
A BRIEF HISTORY OF PGCPS FACILITIES

<i>Begin</i>	<i>End</i>	<i>New Schools</i>	<i>New Additions</i>	<i>Total SF</i>
1902	1914	0	0	0
1915	1921	1	0	19,890
1922	1943	8	1	273,414
1944	1951	8	5	1,013,370
1952	1970	140	151	9,564,652
1971	1976	21	23	1,922,355
1977	1984	9	34	573,841
1985	1991	2	27	141,507
1992	1995	2	24	166,571
1996	1999	2	17	171,474
2000	2003	9	18	1,051,292
2004	2005	5	4	536,231
2006	2006	2	0	514,284
2007	2008	2	7	172,621
2009	2012	2	5	217,759
2013	2013	2	2	341,515
POST FY17 EFMP MODERNIZATIONS				
2013	2018	4	0	412,308
2019	2023	7	1	1,081,052
2024	tbd	2	1	350,777



WHERE WE WERE, WHERE WE NEEDED TO GO

FROM UNQUANTIFIED STATE OF DISREPAIR TO A DATA-DRIVEN PLAN FOR TRANSFORMATION



Scoring & Assessment: Facility Condition

FCI: How much do the needed repairs cost as a percentage of the facility's replacement cost?

By District, FCI & Building Age*

District 1: FCI 45.28% / Average Building Age: 45 years
District 2: FCI 48.51% / Average Building Age: 42 years
District 3: FCI 52.08% / Average Building Age: 48 years
District 4: FCI 53.20% / Average Building Age: 40 years
District 5: FCI 55.00% / Average Building Age: 50 years
District 6: FCI 54.93% / Average Building Age: 47 years
District 7: FCI 53.34% / Average Building Age: 46 years
District 8: FCI 56.69% / Average Building Age: 49 years
District 9: FCI 59.16% / Average Building Age: 44 years

The buildings were known to be the 2nd oldest in the State by age but **they were 3rd worst in the state by condition index.**



Scoring & Assessment: Under-Utilization

The Costs of Under-Enrollment

The overall utilization in the Southern region was 74%. Certain schools were projected to drop as low as 22%.

Educational facility planning practices establish the "sweet spot" as 85-95% utilization for the best outcomes. There you have the full range of programs and funding plus the space to take advantage of them.



SCHOOL CLOSURES

LIMITED EXTRACURRICULARS
REDUCED BUDGET ALLOCATION LESS SPECIALTY TEACHERS
IMPACT ON COMMUNITY IDENTITY
URBAN/RURAL DISPARITIES
UNDERENROLLMENT
TEACHER LAYOFFS
FUNDING LOSS
REDUCED CAPITAL FUNDING
UNDERFUNDED PROGRAMS

REDUCED COURSE OFFERINGS
(STILL) CROWDED CLASSROOMS

Scoring & Assessment: Over-Utilization

The Costs of Over-Enrollment

Average capacity in the North was over 112%

Schools in the Northern Region, particularly middle schools and regional Early Childhood Centers (ECCs), showed the highest overutilization rates, with averages of 132% and 147%, some schools were projecting to reach over 200% capacity without immediate intervention.

HIGH STUDENT-TEACHER RATIOS

REDUCED EXTRACURRICULAR CAPACITY
OVERCROWDED HALLWAYS
EXTENDED FEEDING TIMES
LESS SUPPORTIVE SPACES
REDUCED TEACHER ATTENTION
INSUFFICIENT HEATING & COOLING
PORTABLE CLASSROOMS
OVERENROLLMENT
CROWDED CLASSROOMS
HIGH STUDENT-TEACHER RATIOS
LESS SPECIALTY CLASSES
DISRUPTED CLASS TRANSITIONS
INCREASED NOISE LEVELS
OVERCROWDED RESTROOMS
UNSAFE PARKING LOTS

The Plan for Modernization

From an unquantified state of disrepair to a data-driven plan for modernization



\$8.5 BILLION

(in 2014 dollars)

\$2B in deferred maintenance

\$8.5B to modernize over 20 years

\$425M per year

Note: Average funding IS \$180M/year



140 PROJECTS

Prioritized **140** projects into **3 cycles** that would lead to modernization in **20 years**

- * **77** full renovations/replacements
- * **39** limited renovations
- * **11** system replacements
- * **8** new schools
- * **5** other projects



29 CONSOLIDATIONS

* **The consultant's plan recommended PGCPs close 29 schools**

* Estimated savings **\$616M**

Cycle 1: Resolution of Over-Enrollment

Cycle 2: Resolution of Facility Condition & Consolidation Needs

Cycle 3: Final Projects for Modernization

CYCLE 1 THEN

HIGHLIGHTS: \$425M/YEAR; 37 PROJECTS; 29 CLOSURES

REGION	PRE-2017	FY17	FY18	FY19	FY20	FY21	FY22
NORTH	NEW MS #1	NEW ES #1	HYATTSVILLE ES	CHARLES CARROLL MS	CHEROKEE LANE ES	HIGH POINT HS	BERWYN HEIGHTS ES
NORTH	NEW MS #2	NEW HS #1		JAMES DUCKWORTH	FRANCE FUCHS ECC	HYATTSVILLE MS	CALVERTON ES
NORTH		INT'L HS AT LANGLEY PARK		TEMPLETON ES	MARGARET BRENT ES	ROGERS HEIGHT ES	
NORTH		WILLIAM WIRT MS			RIVERDALE ES		
NORTH					SPRINGHILL LAKE ES		
CENTRAL	BOWIE HS ANNEX	KENMOOR MS	THOMAS JOHNSON MS		LONGFIELDS ES		BENJAMIN TASKER MS
CENTRAL	C. E. RIEG				WALKER MILL MS		
CENTRAL	FAIRMONT HEIGHTS HS						
CENTRAL	GLENARDEN WOODS ES						
CENTRAL	TULIP GROVE ES						
SOUTH		BENJAMIN STODDERT MS	DREW FREEMAN MS	GWYNN PARK HS	ROSE VALLEY ES	GWYNN PARK MS	
SOUTH		SUITLAND HS CAMPUS				POTOMAC LANDING ES	



CYCLE 1 NOW

HIGHLIGHTS: \$180M/YEAR*AVG; 17 PROJECTS DELIVERED; 16 MORE WITHIN 5 YEARS

Delivered

In Progress

NORTH	ELLEN OCHOA MS (DELIVERED 2024)	COOL SPRINGS/ADELPHI ES (DELIVERY 2026)	HYATTSVILLE ES (DELIVERY 2028, P3)	ROBERT FROST K8 (DELIVERY 2027, P3)	CHEROKEE LANE ES (DELIVERED 2022)	HIGH POINT HS (DELIVERY 2031)	CANCEL TBD: BERWYN HEIGHTS ES ADDITION (ADDRESSED BY BOUNDARY CHANGE)
NORTH	SONIA SOTOMAYOR MS (DELIVERED 2023)	NEW NORTHERN AREA HS (DELIVERY 2029)		JAMES DUCKWORTH (DELIVERY 2027, P3)	FRANCES FUCHS ECC	HYATTSVILLE MS (DELIVERED 2023, P3)	CALVERTON ES (CONSOLIDATED)
NORTH		INT'L HS AT LANGLEY PARK (Re-Planning Required)	ADDED: RIVERDALE ECC (DELIVERY 2027)	TEMPLETON ES (DELIVERY 2026, P3)	MARGARET BRENT ES (DELIVERY 2026, P3)	ROGERS HEIGHT ES	ADDED: FAIRWOOD ES (DELIVERY 2027, P3)
NORTH		WILLIAM WIRT MS (DELIVERED 2024)			RIVERDALE ES		
NORTH					SPRINGHILL LAKE ES (DELIVERY 2027 - P3)		
CENTRAL	BOWIE HS ANNEX LR (DELIVERED 2021)	KENMOOR MS (DELIVERED 2023, P3)	THOMAS JOHNSON MS LR - IN DESIGN	ADDED: CENTRAL HS LR (DELIVERED 2019)	LONGFIELDS ES (IN DESIGN - 2029)		BENJAMIN TASKER MS - IN DESIGN
CENTRAL	C. E. RIEG LR (DELIVERED 2019)				WALKER MILL MS (DELIVERED 2023)		
CENTRAL	FAIRMONT HEIGHTS HS (DELIVERED 2017)						
CENTRAL	GLENARDEN WOODS ES (DELIVERED 2019)						
CENTRAL	TULIP GROVE ES (DELIVERED 2019)						
SOUTH		BENJAMIN STODDERT MS - IN PRELIM DESIGN	DREW FREEMAN MS (DELIVERED 2023, P3)	GWYNN PARK HS	ROSE VALLEY ES (CONSOLIDATED)	BRANDYWINE K8 (DELIVERY 2027, P3)	ADDED: J.FRANK DENT/SAM CHASE NEW FACILITY (PROPOSED)
SOUTH	ADDED: ANDREW JACKSON LR (DELIVERED 2023)	SUITLAND HS CAMPUS (DELIVERY 2028)	ADDED: DISTRICT HEIGHTS ES LR (DELIVERED 2019)	ADDED: JAMES MADISON MS LR (DELIVERED 2024)	ADDED: CROSSLAND CTE ADDITION (2027)	COLIN POWELL ACADEMY (DELIVERED 2023, P3)	



Cycle 1 Results Per Region

Actual and Projected Utilization Rate Changes

2017

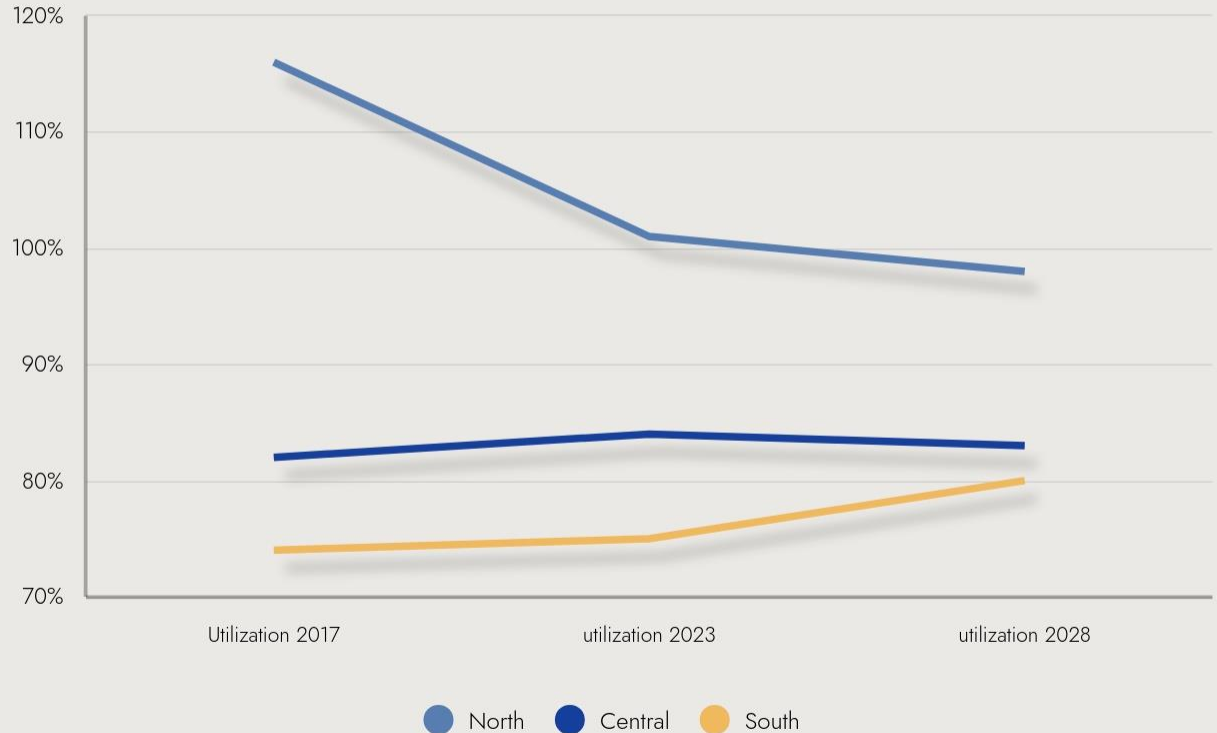
North: 116%
Central: 82%
South: 74%

2023

North: 101%
Central: 84%
South: 75%

2028

North: 98%
Central: 83%
South: 80%



CYCLE 2

As Presented in the 2017 Master Plan

Resolved in Cycle 1

North	Adelphi ES	Greenbelt ES	Annapolis Road Academy	Buck Lodge MS	Parkdale Hs
North	Greenbelt ES	Lewisdale ES	Robert Goddard Montessori	Nicholas Orem MS	Bladensburg ES
North	Lewisdale ES	Beltsville Academy	Hollywood ES	Glenridge ES	Gladys Noon Spellman ES
North	Langley Park-McCormick ES	James Harrison ES	Magnolia ES	Lamont ES	James McHenry ES
North	Thomas S. Stone ES	Mt. Rainier ES	Cooper Lane ES	Robert Frost ES	Paint Branch ES
North	Woodridge ES			Glenn Dale ES	
Central	Arrowhead ES	Kingsford ES	Chapel Forge ECC	Bowie HS	
Central	District Heights ES	Judith P. Hoyer Montessori		Kettering MS	Largo HS
Central	Highbridge ES	Phyllis E. Williams ES	H. Winship Wheatley ECC	Kettering ES	Columbia Park ES
South	Apple Grove ES	James Ryder Randall ES	Andrew Jackson Academy	Isaac J. Gourdine MS	Crossland HS
South	Francis T. Evans ES	Glassmanor ES	Maya Angelou FI	James Madison MS	Friendly HS
South	James Ryder Randall ES	Mattaponi ES	Green Valley Academy	Fort Foote ES	William Beanes ES
South	Hillcrest Heights ES	Forest Heights ES	Overlook ES	J. Frank Dent ES	

What's Next?

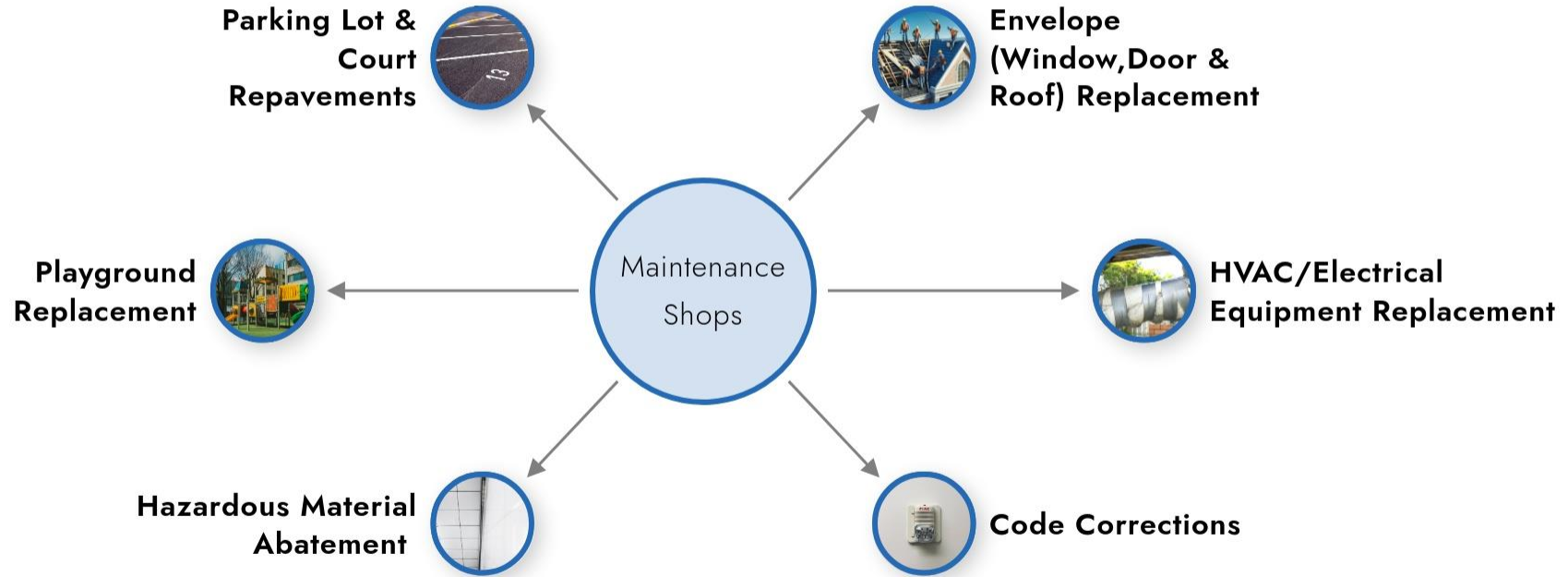
Prioritizing Equity and Addressing Sustainability and Facility Conditions in Cycle 2



The updated EFMP will provide a priority order for the schools in Cycle 2 (and accelerate those currently in Cycle 3 where condition requires it). It will also equitably address newer goals such as sustainability and Blueprint (CTE spaces and pre-k seats).

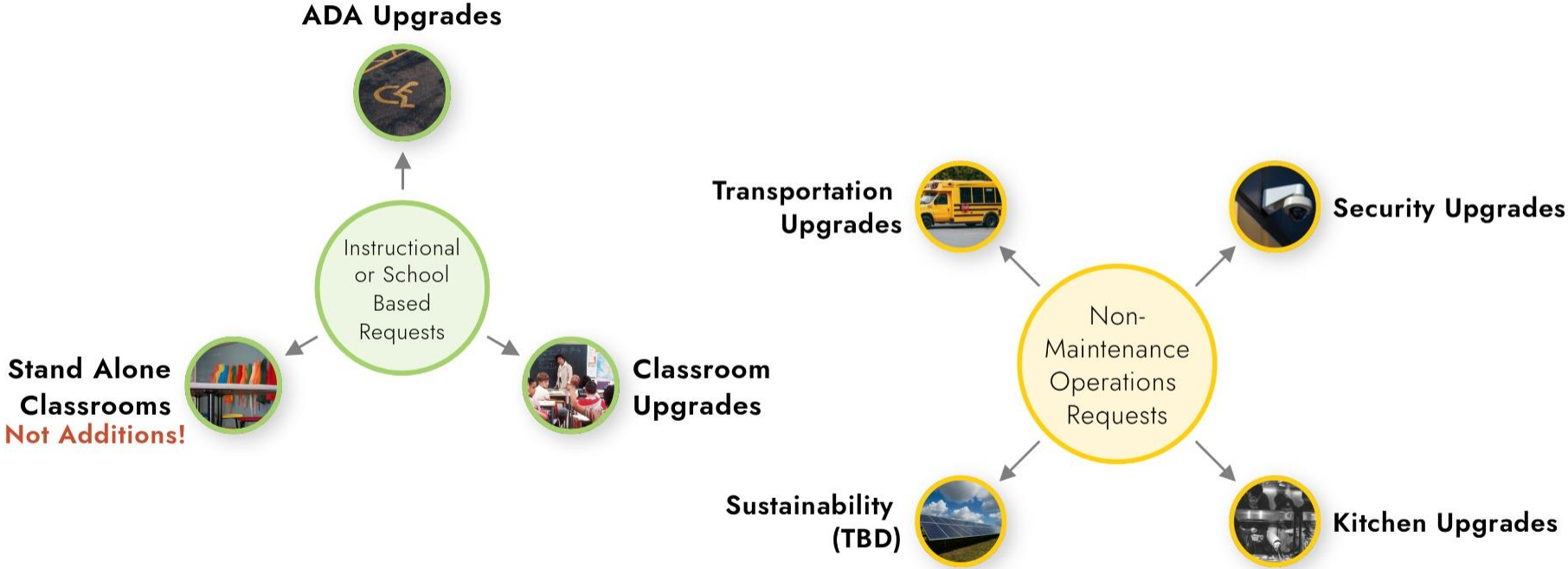
Prioritization of CIP Projects (not New Schools)

Maintenance Generated Requests



Prioritization of CIP Projects (still Not New Schools)

School/Instructional Requests & Operation Division Request



PROGRESS REPORT

A Brief Update on Major Projects

STATUS: In Construction

OCCUPANCY: August, 2026

CONSTRUCTION BUDGET: \$59M

HEADS UP: Not all villages were able to be included given funding limitations



STATUS: In Construction

PHASE 1: August, 2028

CONSTRUCTION BUDGET: \$390M

HEADS UP: Coordination with permitting & utility companies;
Evaluation of consolidating remaining phase with some level of
student relocation.



STATUS: In Construction

PHASE 1: August 2024

PHASE 2: May 2025

CONSTRUCTION BUDGET: \$81M

HEADS UP: Demolition of existing building and site work (Phase 2) has required extensive coordination with different stakeholders.



WILLIAM WIRT MS REPLACEMENT

STATUS: Substantially Complete
CONSTRUCTION BUDGET: \$85M



ELLEN OCHOA MIDDLE SCHOOL

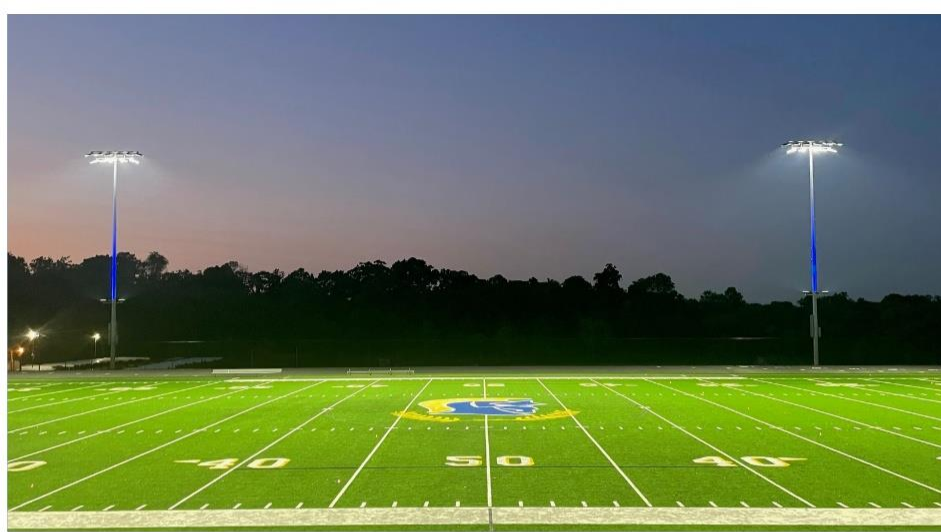
PRINCE GEORGE'S COUNTY PUBLIC SCHOOLS | DEPARTMENT OF CAPITAL PROGRAMS

Stadium Renovations

Laurel HS Stadium Renovation 8/2024

Bladensburg HS Stadium Renovation 8/2024

Crossland HS Bleacher & Press-box 8/2024



HVAC Modernizations

Patuxent ES 7/2024

James Madison MS 8/2024

Phyllis E. Williams 7/2025

Summer Projects (total 74 completed)

4 Renovations

13 Systemic HVAC Replacement projects

7 Roof replacements

6 Code correction projects

13 Athletic Improvements & Renovations

14 Building Repairs (Major/Minor)



WHAT IS BEING REQUESTED THIS YEAR

The FY26 Capital Budget

A Few Highlights of the Draft FY26 Request

FY26 COUNTY DEBT TARGET

\$103M ↓ 33% from avg.

FY26-31 DRAFT SPENDING PLAN

\$1.785B

ROOF REPLACEMENT **NEED**

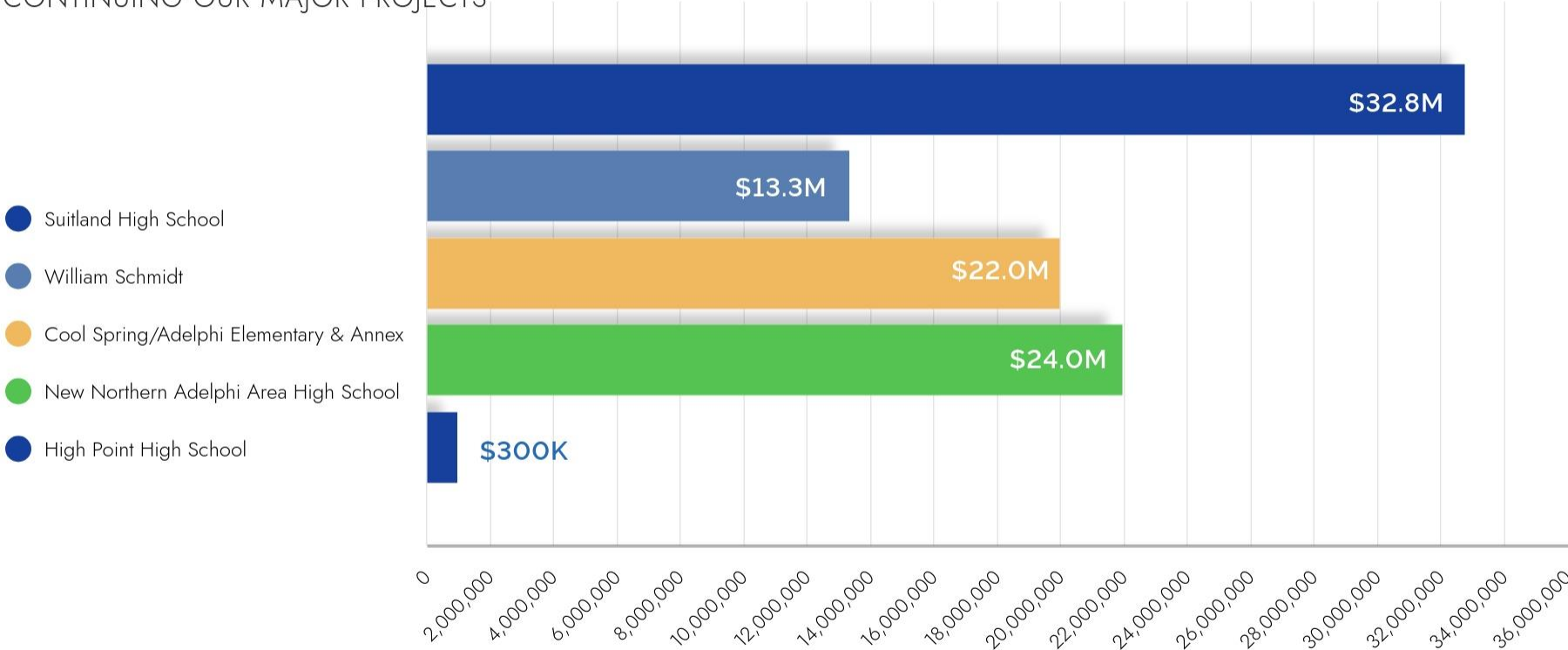
\$37M ↑ 1,000%

DRAFT FY26 CIP REQUEST

\$177M

What Is Being Requested in the FY26 CIP?

CONTINUING OUR MAJOR PROJECTS



What Is Being Requested in the FY26 CIP?

NEW MAJOR PROJECTS (FUTURE CONSTRUCTION FUNDING REQUESTS)

Riverdale ECC Renovation/Addition

This will be supplementary to the pass-through-grant from FY23 to optimize State funding

Phased Renovations

Longfields ES & Calverton ES are in the permitting process under previous funding (these will appear in the Future Projects list and maintained in the spending plan)

New Southern Area ES Consolidation

Final selection via the EFMP process (will be proposed from Cycle 1 consolidation list)

Crossland HS CTE Addition

This will be supplementary to the pass-through-grant from FY23 to optimize State funding

Bladensburg HS Correction

Rooftop Tennis Court Correction for Flooding & Structural Repair

What Is Being Requested in the FY26 CIP?

SYSTEMIC RENOVATIONS



Windows & Doors (\$15.2M)

Replacement projects in an estimated seven (7) schools identified as in high need of windows and doors to ensure continued safety of students, staff, and stakeholders.

Apple Grove ES Window-Door

Chillum ES Window-Door

Cooper Lane ES Window-Door

Capitol Heights ES Window-Door

Largo HS Window-Door Central

Imagine Charter School Window-Door

Princeton ES Window-Door



Roof Replacements (\$30.2M)

Replacement projects in an estimated eight (9) schools to ensure continued protection of the assets and equipment within the buildings.

Martin Luther King MS Roof

Benjamin Stoddert MS Roof

Scotchtown Hills Elementary Roof

Melwood Elementary Roof

Thomas Pullen MS Roof

Beacon Heights Elementary Roof

Catherine T. Reed Elementary Roof

Kettering Elementary Roof

James McHenry Elementary Roof

What Is Being Requested in the FY26 CIP?

COUNTYWIDE CATEGORIES

Category	Projected Funding Request
ADA Corrections	\$800,000
Asbestos Abatement	\$550,000
Buried Fuel Tanks	\$500,000
Code Corrections	\$1,500,000
Lead Remediation	\$100,000
Central Garage	\$2,000,000
HVAC/Plumbing Upgrade	\$5,000,000
Major Repairs	\$55,000,000
Parking Lots	\$1,000,000
Planning and Design	\$1,000,000
Playgrounds	\$500,000
Roof Replacements	\$0
Security Upgrades	\$1,500,000
Stadium Upgrades	\$5,000,000
Stand Alone Classrooms	\$3,000,000
Systemic Replacements	\$10,000,000

Questions?