

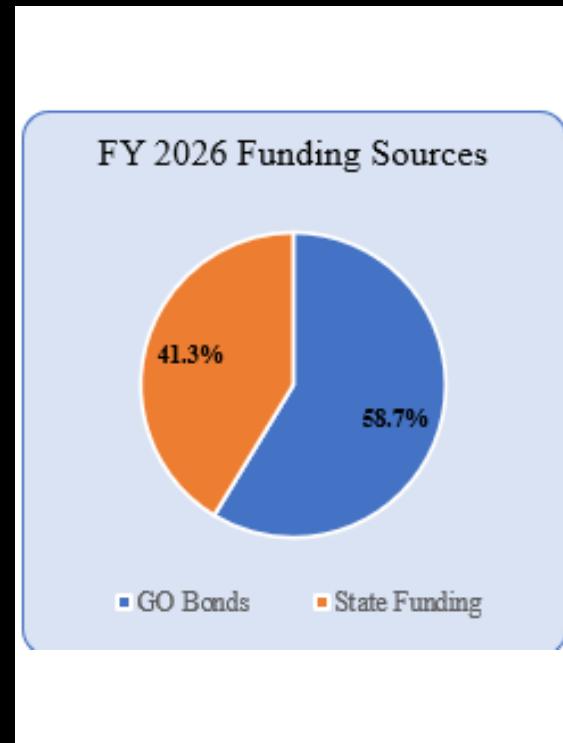
FY 2026 BOARD OF EDUCATION PROPOSED CIP BUDGET

Arian Albear, Director
Education and Workforce
Development (EWD) Committee
April 29, 2025

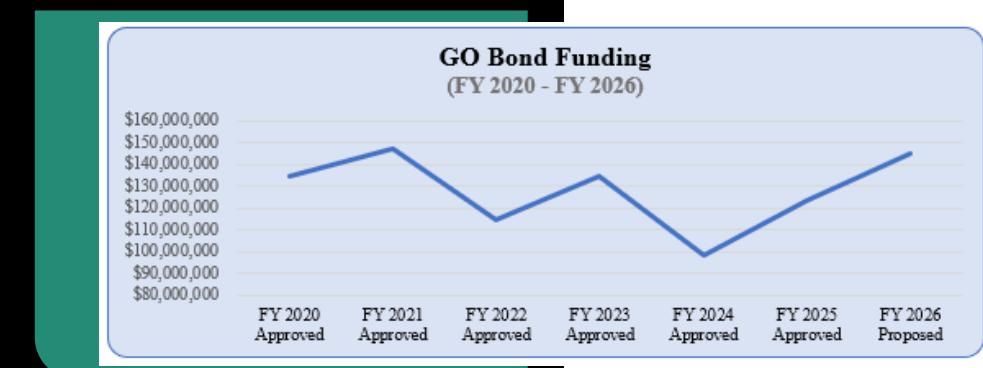


PROPOSED FUNDING

FY 2025 to FY 2026 CIP Comparison				
Funding Source	FY 2025		FY 2026	
	Approved	Proposed	\$ Change	% Change
GO Bonds	\$ 123,799,000	\$ 145,322,000	\$ 21,523,000	17.4%
State	67,491,000	102,286,000	34,795,000	51.6%
Other	-	-	-	N/A
Total	\$ 191,290,000	\$ 247,608,000	\$ 56,318,000	29.4%
Expenditures	\$ 172,692,000	\$ 215,605,000	\$ 42,913,000	24.8%



- Does not include \$42.6 million in non-Departmental operating funding toward the Alternative Construction Financing for school construction.



UNSPENT PRIOR YEAR ALLOCATIONS

- County: 17.6% of FY 2023, 14.1% of FY 2024, and 26.1% of FY 2025 allocations.
- State: 39% of FY 2023, 14% of FY 2024, and 25% of FY 2025 allocations.
- Additional \$2,244,382 in unspent VLT-funded project allocations. Require a Council Resolution to reallocate.

Unspent County/Other Allocated Funds			
Fiscal Year	Unencumbered	Encumbered	Total Unspent
2009	\$ 122,100	\$ -	\$ 122,100
2011	89	10,215	10,304
2012	1,411	-	1,411
2013	138,934	-	138,934
2014	31,074	-	31,074
2015	1,881,569	1,171,693	3,053,262
2016	261,535	(4,641)	256,894
2017	670,819	293,980	964,799
2018	2,587,324	2,074,108	4,661,432
2019	1,420,754	2,499,446	3,920,200
2020	13,266,523	16,415,371	29,681,894
2021	15,188,960	26,162,086	41,351,046
2022	12,654,414	27,320,708	39,975,122
2023	29,354,745	22,620,639	51,975,384
2024	24,001,755	17,692,927	41,694,682
2025	65,189,239	11,931,054	77,120,293
Total	\$ 166,771,245	\$ 128,187,586	\$ 294,958,831

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	139,809	149,809
2021	9,200,000	0	9,200,000
2022	8,224,621	41,365	8,265,986
2023	47,684,934	27,255,240	74,940,174
2024	23,677,301	2,555,578	26,232,879
2025	48,714,351	19,612,597	68,326,948
Total	\$ 144,678,658	\$ 49,604,589	\$ 194,283,247

CAREER AND TECHNOLOGY (CTE) SOUTHERN HUB FREESTANDING CLASSROOMS

- Expected completion date: FY 2028
- Total Project Cost increased by \$14.2 due to inflation, updated project scope, and revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$300,000	\$8,000,000	\$5,947,000	\$0	\$0	\$0	\$0



CONSOLIDATED SOUTHERN ELEMENTARY SCHOOL

- New FY 2026 project
- Expected completion date: FY 2033
- Funding beginning in FY 2027
- Total Estimated Project Cost: \$39.3 million.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$0	\$200,000	\$500,000	\$300,000	\$300,000	\$2,300,000	\$35,711,000

COOL SPRING JUDITH HOYER MODERNIZATION

- Expected completion date: FY 2030
- Total Project Cost decreased by \$12.7 million due to updated scope and revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$10,340,000	\$13,000,000	\$12,606,000	\$10,896,000	\$17,728,000	\$0	\$0



EARLY CHILDHOOD CENTER (RIVERDALE HILLS)

- Expected completion date: FY 2028
- Total Project Cost increased by \$12.9 million due to inflation and revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$300,000	\$5,500,000	\$7,132,000	\$0	\$0	\$0	\$0



HIGH POINT HS

- Expected completion date: FY 2033
- Prior delays due to the Suitland HS project
- Total Project Cost increased by \$31.7 million due to inflation and revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$300,000	\$300,000	\$500,000	\$16,000,000	\$31,000,000	\$65,000,000	\$113,071,000



NEW NORTHERN ADELPHI AREA HS

- Expected completion date: FY 2029
- Total Project Cost decreased by \$28 million due to revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$20,606,000	\$65,000,000	\$89,000,000	\$50,001,000	\$5,305,000	\$0	\$0



SUITLAND ANNEX REPLACEMENT

- Expected completion date: FY 2029
- Total Project cost increased by \$4.5 million due to inflation and revised cost estimates.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$37,272,000	\$62,000,000	\$50,000,000	\$36,386,000	\$0	\$0	\$0



WILLIAMS SCHMIDT EDUCATIONAL CENTER

- Expected completion date: FY 2027
- Total Project Cost increased by \$300,000.

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$13,615,000	\$0	\$0	\$0	\$0	\$0	\$0



WILLIAM WIRT MS SEI RENOVATION

- Expected completion date: FY 2025
- Total Project Cost increased by \$7.4 million

Expenditure Projection						
FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Beyond 6 Years
\$7,407,000	\$0	\$0	\$0	\$0	\$0	\$0



ALTERNATIVE CONSTRUCTION FINANCING (ACF)

- Funding includes \$19 million in the Capital Budget (from General Obligation Bonds) and \$42.6 million in the non-departmental operating budget.
- Total FY 2026 Proposed funding: \$61.6 million from Prince George's County.

Systemic Replacements

- FY 2026 proposed expenditures: \$17,635,000.
 - GO Bonds: \$9,395,000, State Aid: \$8,240,000

COMPLIANCE MANDATED PROJECT

ADA Upgrades

- FY 2026 proposed expenditures: \$800,000 – GO Bonds

Asbestos Abatement

- FY 2026 proposed expenditures: \$550,000 – GO Bonds
- Additional \$1,220,000 in PGCPS operating budget

Buried Fuel Tank Replacement

- FY 2026 proposed expenditures: \$0

Code Corrections

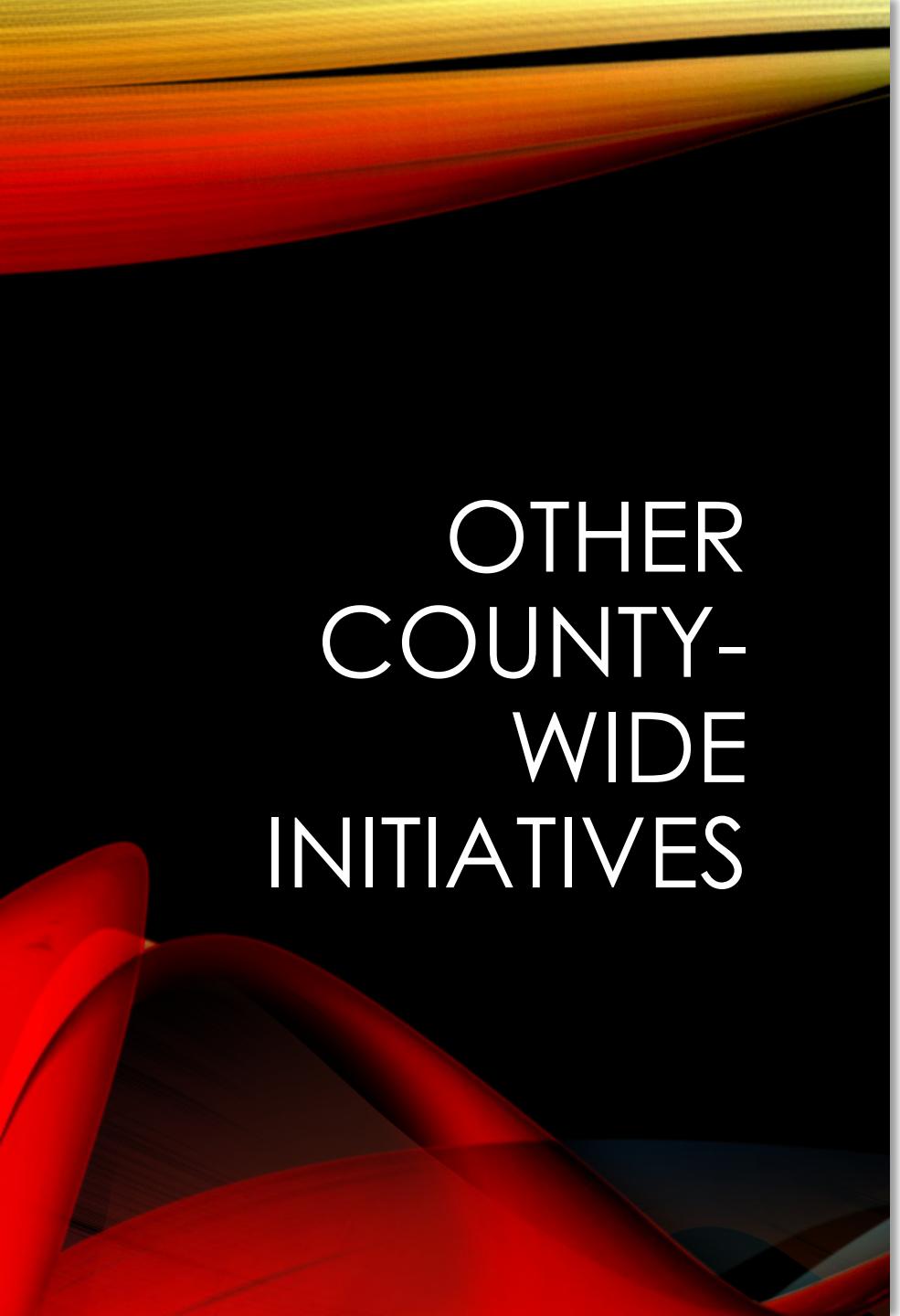
- FY 2026 proposed expenditures: \$1,500,000 – GO Bonds

Lead Remediation

- FY 2026 proposed expenditures: \$0

Central Garage/Transportation Department

- FY 2026 proposed expenditures: \$1,000,000 – GO Bonds



OTHER COUNTY- WIDE INITIATIVES

Healthy Schools Facility Program

- FY 2026 proposed expenditures: \$23,366,000
 - GO Bonds: \$1,355,000, State Aid: \$22,011,000

HVAC Upgrades

- FY 2026 proposed expenditures: \$4,500,000 – GO Bonds

Kitchen and Food Services

- FY 2026 proposed expenditures: \$0

Land, Building, and Infrastructure

- FY 2026 proposed expenditures: \$0
 - \$12 million in operating budget

Major Repairs

- FY 2026 proposed expenditures: \$6,000,000 – GO Bonds

Open Space Pods

- FY 2026 proposed expenditures: 0



OTHER COUNTY- WIDE INITIATIVES (CONT.)

Parking Lots / Driveways	FY 2026 proposed expenditures: \$1,000,000 – GO Bonds
Planning and Design	FY 2026 proposed expenditures: \$0
Playground Equipment	FY 2026 proposed expenditures: \$500,000 – GO Bonds
Roof Replacement	FY 2026 proposed expenditures: \$33,631,000.
Secondary School Reform (SSR)	FY 2026 proposed expenditures: \$0
Security Upgrades	FY 2026 proposed expenditures: \$1,500,000 – GO Bonds
Stadium Upgrades	FY 2026 proposed expenditures: \$5,000,000 – GO Bonds
Stand-Alone Classrooms	FY 2026 proposed expenditures: \$3,000,000 – GO Bonds



OTHER STATE- FUNDDED PROJECTS

Aging Schools Program (ASP)

- FY 2026 proposed expenditures:
\$1,200,000 – State Aid

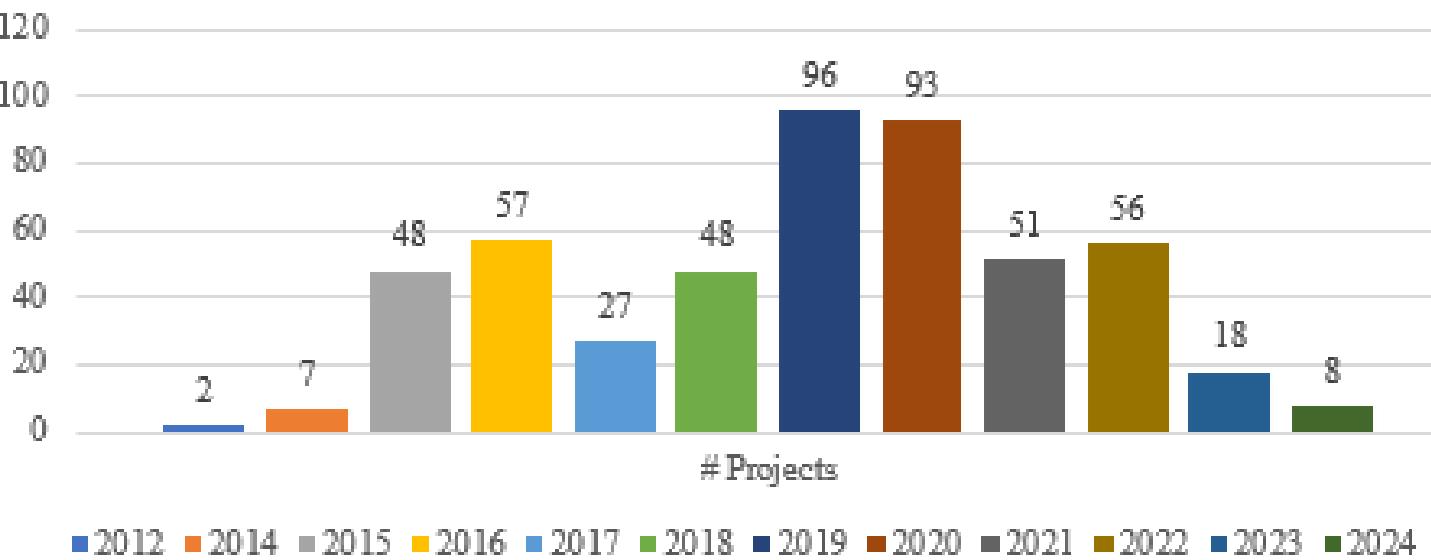
Forward Funded Projects

- FY 2026 proposed expenditures:
\$4,642,000 – State Aid

STATUS OF PRIOR CIP PROJECTS

- As of February 2025, out of 748 active projects, 511 or 68.3% are either "substantially complete" or in the "final completion (fiscal closeout)" phase.

Projects "Substantially Complete"
(before February 2025)



THANK YOU

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