

EXECUTIVE RECOMMENDATION



Eastern Middle School - Major Capital Project (P652308)

Category	Montgomery County Public Schools	Date Last Modified	12/19/25
SubCategory	Countywide	Administering Agency	Public Schools
Planning Area	Silver Spring and Vicinity	Status	Planning Stage

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	13,675	154	3,781	9,740	2,789	3,773	2,004	1,174	-	-	-
Site Improvements and Utilities	15,877	-	-	15,877	-	4,900	7,938	3,039	-	-	-
Construction	102,080	-	-	102,080	-	4,011	56,645	41,424	-	-	-
Other	3,304	-	-	3,304	-	-	-	3,304	-	-	-
TOTAL EXPENDITURES	134,936	154	3,781	131,001	2,789	12,684	66,587	48,941	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	134,936	154	3,781	131,001	2,789	12,684	66,587	48,941	-	-	-
TOTAL FUNDING SOURCES	134,936	154	3,781	131,001	2,789	12,684	66,587	48,941	-	-	-

COMPARISON (\$000s)

	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years	FY 27 Approp.
Prior Year Approved	87,197	-	3,935	54,517	-	-	10,259	44,258	-	-	28,745	-
Agency Request	162,524	154	3,781	158,589	3,376	15,355	80,610	59,248	-	-	-	5,816
Recommended	134,936	154	3,781	131,001	2,789	12,684	66,587	48,941	-	-	-	5,816

CHANGE	TOTAL	%	6-YEAR	%	APPROP.	%
Agency Request vs Prior Year Approved	75,327	86.4%	104,072	190.9%	5,816	-
Recommended vs Prior Year Approved	47,739	54.7%	76,484	140.3%	5,816	-
Recommended vs Agency Request	(27,588)	-17.0%	(27,588)	-17.4%	-	-

RECOMMENDATION

Approve with Modifications. The County Executive does not recommend additional capacity for this middle school. The appropriation and funding were adjusted accordingly.



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EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
Planning, Design and Supervision	15,726	154	3,781	11,791	3,376	4,568	2,426	1,421	-	-	-
Site Improvements and Utilities	19,221	-	-	19,221	-	5,932	9,610	3,679	-	-	-
Construction	123,577	-	-	123,577	-	4,855	68,574	50,148	-	-	-
Other	4,000	-	-	4,000	-	-	-	4,000	-	-	-
TOTAL EXPENDITURES	162,524	154	3,781	158,589	3,376	15,355	80,610	59,248	-	-	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY25	Est FY26	Total 6 Years	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	Beyond 6 Years
G.O. Bonds	120,024	154	3,781	116,089	3,376	15,355	58,110	39,248	-	-	-
State Aid	42,500	-	-	42,500	-	-	22,500	20,000	-	-	-
TOTAL FUNDING SOURCES	162,524	154	3,781	158,589	3,376	15,355	80,610	59,248	-	-	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 27 Request	5,816	Year First Appropriation	FY23
Appropriation FY 28 Request	148,773	Last FY's Cost Estimate	87,197
Cumulative Appropriation	3,935		
Expenditure / Encumbrances	-		
Unencumbered Balance	3,935		

PROJECT DESCRIPTION

Under the new FY 2027 CIP Prioritization Framework, Eastern Middle School (MS) has been identified as the highest-ranked candidate for a Major Capital Project. As part of the FY 2027 Capital Budget and the FY 2027-2032 Capital Improvements Program (CIP), the closure of Silver Spring International Middle School (SSIMS) in July 2030 and the conversion of the facility into a holding school has been proposed. This proposal remains under Board of Education consideration, with action scheduled for 2026.

The Board is requesting a replacement project for Eastern MS, independent of the outcome of the SSIMS decision, with planning to begin in FY 2027 and an anticipated completion date of August 2030. The requested budget for the Eastern MS Major Capital Project reflects capacity enhancements to accommodate the additional SSIMS enrollment. If SSIMS remains open as a comprehensive middle school, the Board will work with the County Council to adjust the project budget accordingly.

DISCLOSURES

MCPS asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.