

Clarksburg/Damascus ES #8 -- No. 056503

Category	Montgomery County Public Schools	Date Last Modified	June 12, 2008
Subcategory	Individual Schools	Required Adequate Public Facility	No
Administering Agency	Public Schools	Relocation Impact	None
Planning Area	Clarksburg	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	1,496	748	449	299	299	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,500	0	1,500	0	0	0	0	0	0	0	0
Construction	20,605	0	5,927	14,678	9,507	5,171	0	0	0	0	0
Other	800	0	0	800	500	300	0	0	0	0	0
Total	24,401	748	7,876	15,777	10,306	5,471	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,504	748	7,221	2,535	1,214	1,321	0	0	0	0	0
State Aid	3,092	0	0	3,092	3,092	0	0	0	0	0	0
Schools Impact Tax	10,805	0	655	10,150	6,000	4,150	0	0	0	0	0
Total	24,401	748	7,876	15,777	10,306	5,471	0	0	0	0	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				1,535	0	307	307	307	307	307
Energy				690	0	138	138	138	138	138
Program-Staff				3,950	0	790	790	790	790	790
Net Impact				6,175	0	1,235	1,235	1,235	1,235	1,235
WorkYears					0.0	16.5	16.5	16.5	16.5	16.5

DESCRIPTION

The Clarksburg Master Plan, approved in 1994, allows for the potential development of 15,000 housing units. The first phase, the Clarksburg Town Center, is beginning to be occupied. Development of this community will result in the formation of a new cluster of schools. Elementary School enrollment projections in the Damascus Cluster continue to increase dramatically throughout the six-year CIP. This continued growth justifies the need for the opening of an eighth elementary school in the Clarksburg/Damascus area.

An FY 2005 appropriation was approved in the Facility Planning PDF to conduct a feasibility study for this new school. The Board of Education, in the Requested FY 2005-2010 CIP included planning funds for this project in FY 2006. Due to fiscal constraints, the County Council shifted the planning funds from FY 2006 to FY 2007; however, this shift does not change the completion date of this project. Due to rising construction costs, the expenditures for this project have been increased. An FY 2007 appropriation was approved for planning funds. An FY 2008 appropriation was approved for construction funds. An FY 2008 transfer of \$2.25 million was approved to move funds into this project from another project in the CIP. An FY 2009 appropriation is requested for furniture and equipment. This new school is scheduled to open in September 2009.

CAPACITY

Program Capacity After Project: 737

Teaching Stations: 30

OTHER DISCLOSURES

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

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	Mandatory Referral - M-NCPPC Department of Environment Protection Building Permits: Code Review Fire Marshall Department of Transportation Inspections Sediment Control Stormwater Management WSSC Permits	See Map on Next Page
First Cost Estimate		
Current Scope		
Last FY's Cost Estimate		
Appropriation Request		
Appropriation Request Est.		
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		